2027-2028
Preliminary Budget

City of Renton • 1055 South Grady Way • Renton, WA 98057 • rentonwa.gov

CITY OF RENTON Business Plan 2026–2031 GOALS

VISION Renton: The center of opportunity in the Puget Sound Region where families and businesses thrive

MISSION The City of Renton, in partnership and communication with residents, businesses, and schools, is dedicated to:

- **Provide a safe, healthy, vibrant community**
- **Promote economic vitality and strategically position Renton for the future**
- **Support planned growth and influence decisions to foster environmental sustainability and preservation**
- **Build an inclusive informed and hate-free city with equitable outcomes for all in support of social, economical, and racial justice**
- **Meet service demands and provide high-quality customer service with measurable outcomes**

Provide a safe, healthy and vibrant community

- Promote safety, health, and security through effective communication and service delivery
- Facilitate successful neighborhoods through community involvement
- Encourage and partner in the development of quality housing choices for people of all ages and income levels
- Support the growing need of human services funding to address the challenges of housing and mental health
- Promote a walkable, pedestrian and bicycle-friendly city with complete streets, trails, and connections between neighborhoods and community focal points
- Provide opportunities for communities to be better prepared for emergencies

Promote economic vitality and strategically position Renton for the future

- Promote Renton as the progressive, opportunity-rich city in the Puget Sound region
- Actively seek grants and other funding opportunities
- Capitalize on opportunities through bold and creative economic development strategies
- Recruit and retain businesses to ensure a dynamic, diversified employment base
- Nurture entrepreneurship and foster successful partnerships with businesses and community leaders
- Leverage public/private resources to focus development on economic centers

Support planned growth and influence decisions to foster environmental sustainability and preservation

- Foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers
- Uphold a high standard of design and property maintenance
- Advocate Renton's interests through county, state and federal lobbying efforts, regional partnerships and other organizations
- Pursue transportation and other regional improvements and services that improve quality of life
- Assume a critical role in improving our community's health and environmental resiliency by addressing impacts of climate change for future generations
- Pursue initiatives to increase mobility, promote clean energy in our existing buildings and in new development, preserve and expand open spaces and tree coverage, and other efforts to reduce CO_2 and greenhouse gas emissions

Build an inclusive, informed and hate-free city with equitable outcomes for all in support of social, economic, and racial justice

- Achieve equitable outcomes by eliminating racial, economic and social barriers in internal practices, city programs, services, and policies such as hiring and contracting
- Improve access to city services, programs and employment, provide opportunities and eradicate disparities for residents, workers and businesses
- Promote understanding and appreciation of our diversity through community partnership, educational forums and festivals
- Seek out opportunities for ongoing two-way dialogue with all communities, engage those historically marginalized, and ensure that we lift every voice, listen and take action on what we learn
- Maintain focus within the city to implement inclusion, equity and belonging by providing the knowledge, skills, awareness, and tools to integrate anti-racist approaches into daily work

Meet service demands and provide high-quality customer service

- Plan, develop, and maintain quality services, infrastructure, and amenities
- Prioritize services at levels that can be sustained by revenue
- Retain a skilled workforce by making Renton the municipal employer of choice
- Develop and maintain collaborative partnerships and investment strategies that improve services
- Respond to growing service demands through partnerships, innovation, technologies and outcome management

Boards, Commissions, and Committees	Day	Time
Airport Advisory Committee	2nd Tuesday	5:00 P.M.
Civil Service Commission	4th Tuesday	4:15 P.M.
Community Plan Advisory Board - Benson Hill	Meetings scheduled as needed	
Community Plan Advisory Board - City Center	Meetings scheduled as needed	
Equity Commission	2nd Tuesday	5:30 P.M.
Firefighters' Pension Board	3rd Thursday	2:00 P.M.
Housing Authority	2nd Monday	9:00 A.M.
Human Services Advisory Committee	3rd Tuesday	3:00 P.M.
Independent Salary Commission	Meetings scheduled as needed	
LEOFF Board	4th Tuesday	9:00 A.M.
Lodging Tax Advisory Committee	Meetings scheduled as needed	
Parks Commission	2nd Tuesday	4:30 P.M.
Planning Commission	1st & 3rd Wednesdays	6:00 P.M.
Renton Municipal Arts Commission	1st Tuesday	6:00 P.M.
Senior Advisory Board	1st Monday	9:30 A.M.
Sister City Advisory Committees – Cuautla & Nishiwaki	Meetings scheduled as needed	

For a comprehensive listing of Boards, Commissions, Committees, and their members, please visit:
https://www.rentonwa.gov/Government/Boards-Committees-Commissions

Elected Officials

Mayor Armondo Pavone

Serving as Mayor since 2020
City Council 2014-2019

Judge Jessica Giner

Serving since 2021

Judge Kara Murphy Richards

Serving since 2020

Renton City Council

James Alberson, Jr.

Serving since 2022

Carmen Rivera

Serving since 2021

Valerie O'Halloran

Serving since 2019

Ryan McIrvin

Serving since 2016

Ed Prince

Serving since 2012

Ruth Pérez

Serving since 2014

Kim-Khánh Văn

Serving since 2020

Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of Renton Washington

For its Annual Comprehensive Financial Report For the Fiscal Year Ended

December 31, 2024

Christopher P. Morrill

Executive Director/CEO

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Readers Guide to the Budget

The following guide lists each major section of this budget document in the order that it appears and provides a brief description of what you will find within that section. Please refer to the table of contents for specific section locations and content details.

Section 1: Executive Summary
The introduction presents the mayor's budget message. His letter articulates city initiatives and issues for the 2027/2028 biennial budget. Then follows the 2027/2028 Budget Highlights, Budget at a Glance, Long Range Plan, and Financial Management Policies. Also included is a condensed view of the budget, covering everything from a summary of the budget process, review of fund types, department expenditures, employment history, and revenue sources and levels.

Section 2: Renton Results
This section presents the City of Renton's performance management initiative originated in 2007 to clearly illustrate the services provided by the City of Renton, the resources needed to provide these services, and the results of the service efforts to facilitate policy decisions and provide accountability to the community.

Section 3: Budget by Department
This section presents budget information organized by department and division. Each department and each of its divisions presents its mission statement, expenditure budget, staffing levels, major accomplishments in the 2025/2026 biennium, and goals for 2027/2028.

Section 4: Debt Management
An extensive overview of Renton's debt program is presented here. This includes financial data on debt limitations, property tax rates and revenues, long-term debt service requirements, and a schedule of the city's overall outstanding debt.

Section 5: Capital Investment Program (CIP)
This section provides a project listing summary of the six-year CIP plan. Projects are listed by activity and by managing department.

Section 6: Budget by Fund
This section provides an overview of each fund's revenue, expenditures, and fund balance. It also includes comparison of 2024 actual, 2025/2026 budgeted revenues and expenditures, and 2027/2028 preliminary budget.

Section 7: Appendix
The appendix provides selected demographics, economic statistics, an index of salaries and pay ranges, and some general information about the City of Renton. Also included is a glossary of the terms and acronyms used throughout the budget document.

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1 Executive Summary

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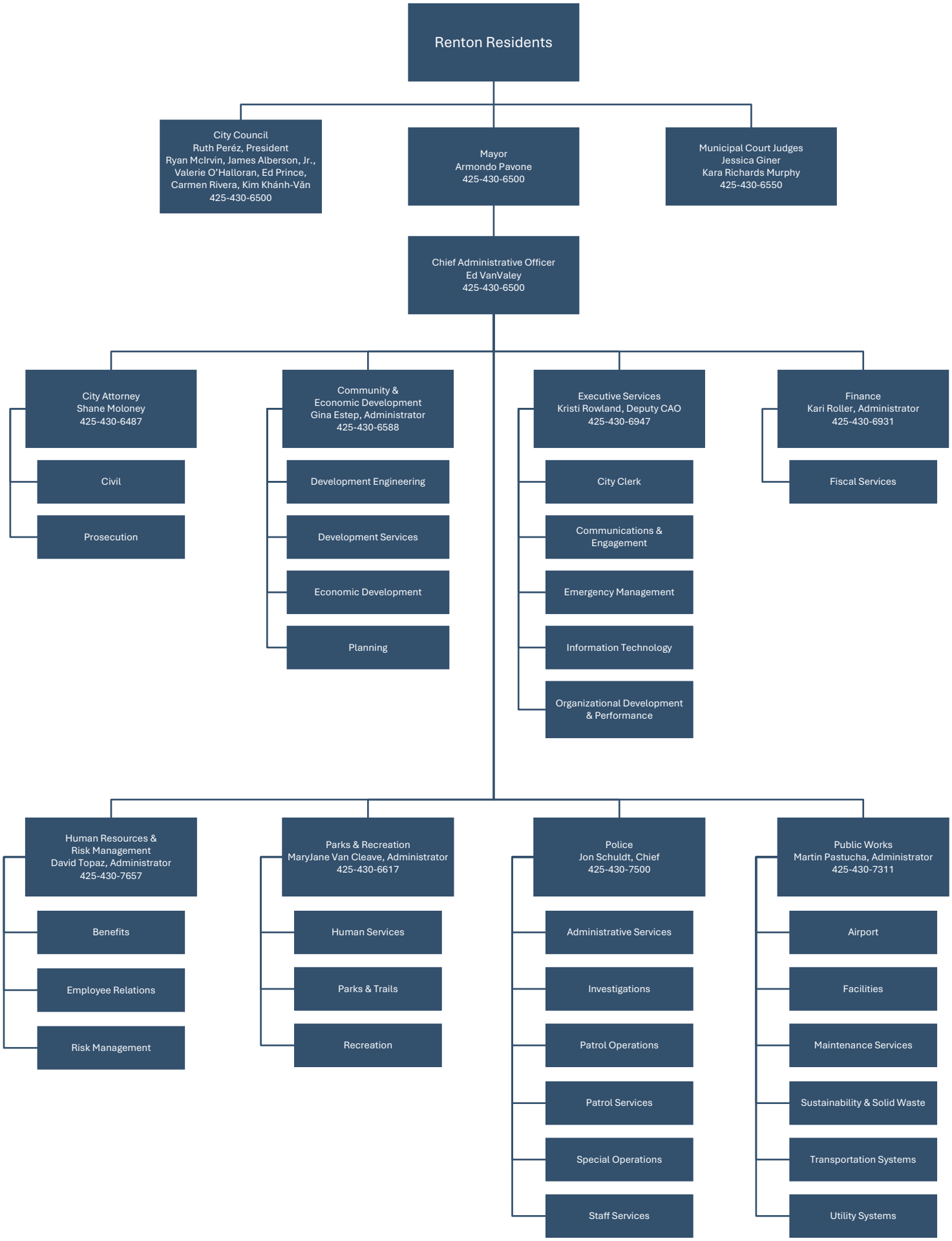
Renton Residents
City Council
Ruth Peréz, President
Ryan McIrvin, James Alberson, Jr.,
Valerie O'Halloran, Ed Prince,
Carmen Rivera, Kim Khánh-Văn
425-430-6500
Mayor
Armondo Pavone
425-430-6500
Municipal Court Judges
Jessica Giner
Kara Richards Murphy
425-430-6550
Chief Administrative Officer
Ed VanValey
425-430-6500
City Attorney
Shane Moloney
425-430-6487
Civil
Prosecution
Community &
Economic Development
Gina Estep, Administrator
425-430-6588
Development Engineering
Development Services
Economic Development
Planning
Executive Services
Kristi Rowland, Deputy CAO
425-430-6947
City Clerk
Communications &
Engagement
Emergency Management
Information Technology
Organizational Development
& Performance
Finance
Kari Roller, Administrator
425-430-6931
Fiscal Services
Human Resources &
Risk Management
David Topaz, Administrator
425-430-7657
Benefits
Employee Relations
Risk Management
Parks & Recreation
MaryJane Van Cleave, Administrator
425-430-6617
Human Services
Parks & Trails
Recreation
Police
Jon Schuldt, Chief
425-430-7500
Administrative Services
Investigations
Patrol Operations
Patrol Services
Special Operations
Staff Services
Public Works
Martin Pastucha, Administrator
425-430-7311
Airport
Facilities
Maintenance Services
Sustainability & Solid Waste
Transportation Systems
Utility Systems

MEMO
Mayor's Office

DATE:	October 5, 2026
TO:	To the Honorable City Council and Residents
FROM:	Armondo Pavone, Mayor
SUBJECT:	**City of Renton 2027-2028 Biennial Budget**

To the Honorable City Council and Residents:

I am pleased to present the City of Renton's 2027/2028 biennial budget. This document serves as both a financial plan and a policy guide, aligning our resources with strategic priorities.

Renton begins this budget cycle from a position of real strength. We continue to hold a AAA bond rating with very little debt; our sales tax revenue has remained stable with notable increases this past year after several years of minimal growth; and we have made investments in the city that will be a catalyst for future growth. Our strong financial foundation allows us to invest with confidence rather than retreat.

The citywide budget is $782 million over the biennium, or $391 million per year. The general fund is included in this number, which totals $334 million for the biennium. This reflects an increase that includes proposed additions that will both support our key priority areas and continue to inspire economic development and investment in Renton.

The Finance team gathered input from over 800 residents through a statistically valid Community Budget Survey to guide us with a framework for our budget goals. The team also have provided a budget portal on our website, informational videos, and public hearings, all to solicit community input and feedback. Transparency remains a cornerstone of our process.

This preliminary budget responds directly to what residents have told us in our outreach: their priorities focus on public safety, human services, maintenance of city infrastructure

and amenities, and their overall support of our economic development and fiscal stability.

Public Safety

Public safety was the highest priority identified by our community survey; 73% of the responses mentioned the need to continue efforts to increase safety and security in the community. I would like to highlight here that, of those responses, 38% said they have seen significant improvements in this area.

Currently, we spend 38% of our total general fund budget on public safety and have steadily increased the number of commissioned officers annually. With the 2025 passage of the public safety sales tax, we were able to add five officers this year, on top of the four already approved in our prior biennium.

Alongside the additional staff added with the public safety sales tax, this budget expands the automated speed safety camera program. This program will monitor three key roadways for excessive speeding. Revenues from the speed camera program will go to the operations of the program and transportation infrastructure improvements for safer streets and walkways.

Human Services

Caring for our homeless residents was the third highest concern of our community-based survey. This budget proposal addresses our ongoing efforts to evolve our approach to homelessness along the full spectrum of need. By providing a social safety net for people who may be one or two paychecks away from losing safe and stable housing, we can help to prevent entry into unsafe circumstances. By building on our relationship-based service delivery with additional outreach staff and direct services, we can help the chronically homeless population struggling with behavioral health, addiction, or other challenges.

With the proposed outreach positions, additional funding for wraparound services, and our future stabilization and resource center will be a beacon of hope for those that need it and allow us to provide services and improve the overall quality of life for all residents of Renton.

Maintenance of the city's Infrastructure

Maintenance and repair of the city's infrastructure, including parks and trails, continue to be a major focus of our resource allocation. This budget proposes $65 million in

additional capital for transportation, city facilities, utility infrastructure, and parks and trails.

We know from the community budget survey that this is a priority for our residents; maintaining existing parks, trails, and outdoor spaces is rated in the top three priorities they identified. We learned that nearly 80% support maintenance and improvement to existing Renton parks before building new parks and 48% of those have noticed our improvements. I believe the proposals in this budget will build on that progress.

The biennial budget will focus on making improvements to existing parks, such as Liberty Park where we have plans to improve the grandstand and the field to restore this as a proud focal point at one of the main entrances to our city, enjoyed by even more members of our community.

We will take steps to plan future development on recreation property purchases we have been able to make, allowing us to plan for future growth and the growing needs of our community. For example, last year we purchased land adjacent to the community center, along the Cedar River, which will allow us to offer additional sports fields, events, and amenities. This is an investment for our next generations that is at the scale of Gene Coulon Memorial Beach Park. We also have made practical purchases for city infrastructure along the West Valley Highway. These properties will provide a much-needed facility for the Parks Maintenance Division and will allow our stabilization center to be launched with added potential on the remaining property. While our near-term focus is on existing parks and infrastructure, these purchases allow us to plan responsibly for longer-term growth.

It is not common for our resources and needs to align with economic conditions that allow us to act on timely real estate opportunities. I am pleased that we were able to secure these sites that will serve the future of Renton.

We will, of course, continue the work that improves our roadways, sidewalks, and bridges from normal wear and tear and damage caused by the weather. The recent flooding last fall accelerated the need for repair and improvements.

Our city's utility infrastructure expansion and improvements are also forefront in this budget, most notably the construction of a new 6.3 million gallon ground level water reservoir to replace an existing 60-year-old reservoir, improvements to the sewer system which travels underneath the lakebed, and replacement of the large storm system along

Lind Avenue to help with street flooding from undersized pipes that can't handle the roadway water during storms. We saw last fall how important it is to keep the infrastructure well maintained and protected from natural disasters. The dredging maintenance done within the Cedar River years ago helped us during our recent flood, minimizing what could have been far worse damage.

Investing in our infrastructure is essential for our future growth, but we also know that maintaining current assets becomes even more essential as our community grows.

Economic Development

Finally, we also invested in the downtown core creating a vibrant new place where people can gather. The "hat trick" of the Legacy Square project, the Piazza improvements, and the Renton Market are another gift we will be able to pass on to future generations. I am very proud of our staff for their work in providing a space to enhance community, revitalize the heart block of the city's downtown, and provide economic vitality for the downtown businesses.

Utilizing those spaces for events and attractions promotes our city and showcases what we have to offer. For example, the events at Legacy Square brought over 30,000 people into our downtown over the summer, and we received worldwide recognition for our decision to make a lasting investment beyond the World Cup in that space. River Days and other events also shine a light on what makes our community so attractive.

Continuing to cultivate and encourage economic development is essential to our continued financial resilience as a city and our long-term vitality. Attracting and welcoming the right mix of businesses that invest in our community adds variety and vitality to our community, both through services and products, and the jobs they create.

I am proud to be able to say that Renton continues to be a place that new businesses want to call home. The collective work of the city – our investment in public safety, improvements to infrastructure, community events, and regional amenities - are key to what attracts prospective employers.

We work hard to attract and assist new businesses in finding their ideal location in Renton such as the opening of WinCo Foods, a key anchor tenant at the Landing, and the new Alaskan Airlines Global Training Facility. We are also looking forward to the development of the Seattle Children's Hospital campus, projected to add thousands of jobs in our city.

Fiscal Stability

Finally, in addition to our proposals that support our priorities, this budget also addresses cost pressures that we cannot avoid. High levels of inflation, specifically in wages, supplies, utilities, and fuel must be factored in as we balance the new and expanding needs of the community. With prices rising, each decision needs to be carefully considered.

This budget intends to tap into some of the city's reserves in the general fund to balance the budget. Because our reserves exceed the required minimum, using a portion of them is a prudent choice. As we look longer term, over the next five years, we project further use of reserves, especially if inflation continues at such a high rate. Additionally, issuing bonds to help finance infrastructure maintenance and expansion remains an option. We have paid off a significant amount of long-term debt freeing up funds to pay for a new issuance of bonds, if needed.

The 2027/2028 biennial budget positions our city to meet today's challenges while preparing us for tomorrow's needs. It is a balanced, forward-looking plan that invests in safety, human services, infrastructure, and increased economic development without compromising our fiscal health.

Respectfully submitted,

Armondo Pavone
Mayor, City of Renton

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2027/2028 Budget Highlights

Budget Overview

The total 2027/2028 budget has revenue of $775.3 million and a total expenditure of $781.6 million. This is a 20.2% increase in revenue and a 20.5% increase in expenditures when compared with the 2025/2026 adopted budget.

The majority of the city's revenue sources are projected to increase for the biennium largely due to better than projected revenues from the prior biennium, rate increases for utility fees, and additional tax rate changes with the addition of the public safety sales tax. The 2025/2026 adopted budget revenue projections anticipated a flat growth from the prior year, and therefore many revenue sources were projected to have little to no growth. These revenue projections were much lower than actual revenues received, therefore the current budget proposal includes increasing many of the tax revenues to be at or above actual revenues recognized and, in many cases, an estimated continued growth over the biennium.

The city added positions to address increased workload and the growing population for whom the city provides services. This budget proposes to add a net 22 positions as compared to the authorized number of positions in the 2025/2026 amended budget, for a total number of 711.25 FTEs for 2027 and 2028.

2027/2028 Budget Focus

- Parks maintenance
- Public safety
- Human services
- Capital improvements

The focus of the 2027/2028 budget is on public safety, capital improvements, identifying gaps in service that need additional support, and areas for process improvements. Therefore, this budget will focus on ways to increase funding dedicated to public safety and public defense, expand services for human services and resources, dedicate additional staff for parks maintenance, and provide continued funding of new and ongoing maintenance and improvements to the city's infrastructure including parks, roadways and buildings.

Overall, the budget includes 16 new permanent positions which includes the conversion of two limited term positions to regular full-time positions in Community and Economic Development and nine limited term positions in the General Government Funds as compared

to the authorized number of positions in the 2025/2026 amended budget. The General Government positions were added to the following departments: Legislative (1), Parks and Recreation (8), Executive Services (2), and City Attorney (3); offset by the reduction of 1 FTE in Human Resources whose position was transferred to Executive Services, and 1 FTE in Community and Economic Development. The Governmental funds also added nine limited term positions for the following departments: Municipal Court (5), Police (2) , Public Works Facilities (1), and Executive Services (1).

The preliminary budget also includes one new permanent position in the Enterprise Funds as compared to the authorized number of positions in the 2025/2026 amended budget. The Enterprise Funds position includes 1 FTE added for Finance to support the Utility Billing group with billing and customer service for the Sustainability and Solid Waste division previously handled by the contractor.

The 2027/2028 budget proposes a total of $28 million for capital improvements in the capital funds of Transportation, Parks and Recreation, and Public Works Facilities to fund major capital improvements. The money comes primarily from B&O tax revenue, property tax, real estate excise tax, grants, and transportation benefit district revenue.

The 2027/2028 budget is balanced.

Fund Balance

The citywide 2027/2028 proposed expenditures exceed the proposed revenues by $6.3 million and results in a projected overall fund balance of $325.1 million, an approximately 2% decrease from the 2026 estimated ending fund balance.

The decrease in the fund balance is primarily attributable to using the one-time savings experienced in the past several years and allocating these funds for needed capital improvements and key property purchases.

The General Fund balance will be maintained at $92.7 million, above the reserve target of 12% of General Fund operating expenditures, as outlined in the city’s fiscal policy.

Overall, the city is in sound financial condition.

General Fund Overview

Of the $775.3 million total revenue, $321.6 million is in the city's General Fund. The projected revenue is $41.8 million or 14.9% greater than the 2025/2026 budget. The increase is largely due to an increase in tax revenues as the 2025/2026 budget anticipated a fairly flat growth in key tax bases such as sales taxes and B&O taxes and a reduction in interest rates as the economy continued to be hard to predict. The city also added an additional 0.1% sales tax for the public safety sales tax accounting for an estimated increase of $4.5 million per year or $9 million additional tax revenues over the biennium. These taxes are to be used primarily for criminal justice purposes including but not limited to police staffing, staffing for adequate public defenders, domestic violence services, and diversion programs. With 2025/2026 actual revenues recognized much higher than projected, the current budget is forecasting revenues to be more in line with actual figures, with some adjustments for a slight increase in most tax categories.

Personnel costs make up the largest single category of expenditures for the General Fund at 62%. Wage adjustments, medical premiums, and pension increases tend to rise at a higher percentage increase than revenues grow. The current consumer price index calculates inflation trending well above the 2% target.

Services is the second largest category at 18%, with increases to public defense, jail services, roadway safety programs, and utilities. Supplies, such as fuel, also experienced higher projected costs to keep up with the high cost of inflation.

Given various cost increases to maintain existing services, even with accompanying revenues and fee adjustments, the General Fund continues to show persistent budget gaps into the future.

Projected Budget Gap

The budget reflects a General Fund balance decrease of $11.9 million at the end of 2028, in large part due to the city's costs growing faster than the pace at which revenues grow and a significant investment in capital infrastructure. With an inflationary adjustment for future wages and projected employee medical benefit cost increases, use of General Fund balance will be needed each year to fund ongoing costs and will continue to grow larger beyond the current biennium.

To help offset the rising operating costs, the city added the public safety sales tax to help fund public safety services and public defender costs. The city continues to invest in economic development not only focused on bringing in new businesses, but also supporting and retaining businesses by its investment in the downtown heart block. This past year the increased activity in the downtown core increased the number of visitors to our city immensely.

Although the current budget reflects the projected use of fund balance to meet the necessary expenditures of the city, the expenditure projections are conservative, anticipating no vacancy rate in positions thus assuming all positions to be filled the entire year.

The General Fund will continue to show persistent budget gaps into the future as the limited revenue options available to local governments simply cannot keep pace with the high inflation. As such, the city does have property tax banked capacity and could increase the property tax rate more than the allowed 1% cap if needed in future years to help offset or lessen the projected gap. Further the city's bond capacity is in good standing providing the availability to bond for capital projects if needed. Ongoing analysis will be needed each year as long-term projections continue to show the revenues cannot keep pace with inflation.

General Fund Revenues

Business and Occupation (B&O) Tax/ Business License fees

The 2027/2028 budget reflects an increase in B&O taxes of $11.6 million over the biennium. The previous biennium marked the final years with a tax cap therefore projections were conservative as it was not clear the impact of the new rates. The current biennium has adjusted for the new tax structure based on historical trends over the past two years along with a slight increase for overall growth.

The B&O tax is an excellent option to help generate the funds needed to maintain general fund city services into the future. It is projected to provide approximately $27.1 million in revenue in 2027 and $27.7 million in 2028. Most of the revenue generated will be needed for the General Fund, although a portion will help fund capital improvement projects.

Property Tax

Property tax revenue is projected to grow by just over $1.1 million for the biennium or approximately $500 thousand per year based on the 1% growth limit plus 1% for new construction. Property tax revenue helps to fund major maintenance projects for parks, facilities, and transportation projects as well as to help with the overall projected fund balance gap anticipated due to costs increasing at a faster rate than our revenues increase.

Sales Tax

Sales tax has experienced significant gains this past year currently trending at 6% over prior year figures, this coming after three years of no growth. When preparing the prior biennial budget, the sales tax figures were trending flat, therefore little to no increase was projected. The budget includes an adjustment to current year's actual revenues along with a modest 1% increase each year. Sales taxes are impacted by economic trends and can be unpredictable as they are impacted heavily by the spending habits of the consumer, inflation and interest rates.

Utility Tax

Utility tax revenues are projected to increase $5.6 million over the 2025/2026 adopted budget for the biennium. There has been a significant increase in utility rates specifically electricity since the pandemic. This coupled with the expected water utility rate increases for the biennium, the utility tax is expected to increase approximately $5.6 million over the 2027/2028 budget.

Fee adjustments

Consistent with prior year practices, the fee schedule has been reviewed and the budget includes various fee increases, as outlined in the proposed fee schedule.

General Fund Expenditures

Citywide

All positions have been adjusted for future increase in wages using CPI as a gauge in estimated future costs as well as increased costs for medical and employee benefits. Internal Service Fund's expenses have also increased therefore most departments reflect an increase in overhead costs.

Legislative

- 1 FTE Administrative Secretary
- $30K in training costs

The Legislative Department budget includes the addition of an Administrative Secretary position for $145 thousand annually to support operations and the growing workload within the Legislative Department and an increase in professional development and training costs.

Executive Services

- 1 FTE for a Public Defense Director
- Transfer existing Office Specialist from HRRM
- $500K professional services - public defense
- $235K professional services, supplies, and training

The Executive Services Department budget reflects the addition of two positions with the following changes:

- Transfer an existing Office Specialist from Human Resources to the City Clerk's division. There is no budget impact from this transfer.
- Add one FTE for a Public Defense Director for $265 thousand annually to oversee program compliance and evolving requirements. This position was funded by the public safety sales tax.

The public defense budget was also increased by $500 thousand per year for increased costs of the ongoing public defense contract as adjustments are made to move to smaller caseloads.

Finally, an additional $235 thousand was added annually to support ongoing costs for training, postage and supplies for the mail room, and professional services.

Community & Economic Development

- $800K one time increase for professional services
- Remove 1 FTE Inspector
- Convert 2 limited term Inspectors to full time
- $120K one time funding for new vehicles

The Community and Economic Development budget includes an increase of $1 million as one time funding for professional services to support several key programs such as the graffiti abatement program, heart block activation in 2027, and several planning and engineering services along with operational costs such as increases to dues and ongoing professional services.

The budget also includes the following changes to several positions as follows:

- Remove one full-time Inspector position at a cost of $175 thousand per year;
- Convert two expiring limited term Inspector positions to full-time positions at a cost of $380 thousand per year; in addition, add $120 thousand to purchase vehicles to support these positions.

Parks and Recreation

- 5 FTE - Parks Maintenance positions

The Parks and Recreation Department budget includes the addition of 8 new positions as follows:

- Add five new Parks Maintenance positions to support landscape maintenance and park restroom services. These positions will be partially funded by repurposed professional

- 3 FTE - Human Services Outreach positions
- $250K for Human Services and housing repair programs
- $410K one time funding for equipment for encampment cleanup

services contracts in the amount of $660K per year; the net amount adding $330 thousand to the budget for the biennium;

- Add three Human Services Outreach positions in the amount of $570K annually to support the new resource center.

The Parks and Recreation budget also reflects an increase in operation budget for Human Services to include:

- $125 thousand annually for Human Services support
- $125 thousand annually for the housing repair program.
- $410 thousand one-time funding for equipment to support the additional staff added and the ongoing encampment cleanup in our parks and green spaces.

The Parks and Recreation capital budget is included in a separate fund along with Public Works Facilities capital improvements. The additions to capital projects for the biennium total to $5.7 million for Parks and Recreation. See the Capital Investment Program budget (section 5) for the full detail listing.

Police

- $500K annually for speed safety camera program
- 2 limited term positions for safety camera program
- $1M annually for jail services
- Increase overtime for armed court security
- $211K annually for supplies and training

The Police Department's regular salaries and personnel benefits increased to support the following personnel changes:

- Add two limited term positions, adding $275 thousand annually to support expansion of the speed safety camera program. These positions will help review and issue citations for speed violations. The positions will be funded by revenues from traffic violations.
- Increase overtime by $145 thousand annually to provide armed security services and prisoner transport for the municipal court. These additional costs will be funded using the newly added revenue from the public safety sales tax.

Additional operations costs increased by $211 annually for added training, supplies, and software costs. In addition, $500 thousand was added for contractual services for the operations, maintenance and expansion of the speed safety camera program. Finally, an additional $1 million per year for increased jail services.

Public Works

- $1.1M operational costs for streets and roadways
- $60K seasonal staff
- Reclassify Traffic Signage and Marking Supervisor

The Public Works Department budget includes an increase of $1.1 million annually for utility costs for street lighting and surface water fees as well as signal shop supplies. These costs have increased annually but additional budget was not added for the past several years. This biennium intends to true up these costs that have seen a significant increase due to high inflation.

Additional operation costs of $60 thousand per year for two seasonal maintenance staff to assist with vegetation management and litter control. An additional $10 thousand per year to reclassify the Traffic Signage and Marking Supervisor to a higher pay range.

The transportation capital budget is included in a separate fund. The additions to capital projects for the biennium total $15 million for transportation. See the Capital Investment Program budget (section 5) for the full detail listing.

Finance

- Extend existing limited term position of Senior Finance Analyst
- 1 FTE accounting assistant

The Finance Department budget includes extending the limited term position of a Senior Finance Analyst at a cost of $200 thousand per year. This limited term position is dedicated to the implementation of the new enterprise resource planning project expected to be complete by 2028.

An increase of one FTE for an Accounting Assistant in the amount of $155 thousand annually for the Utility Billing customer service team. Beginning in 2027, the city will begin to move all solid waste billing and collections in house, and this position will support that additional workload.

Human Resources & Risk Management

- Transfer existing Office Specialist to Executive Services

The Human Resources and Risk Management Department budget includes a decrease by one FTE to move the existing Office Specialist position who primarily supports the City Clerk's division to the Executive Services Department.

City Attorney

- 1 FTE Paralegal (Prosecution Division)

The Legal Department budget includes three additional positions as follows:

- Addition of one new FTE Paralegal position and one Prosecuting Attorney dedicated to the Prosecution Division for an increase of $380 thousand annually to lower the

- 1 FTE Prosecuting Attorney (Prosecution Division)
- 1 FTE Deputy City Attorney (Civil Division)

number of cases assigned to maintain parity with public defense case load standards. These positions will be funded with the new public safety sales tax;

- Addition of one new FTE Deputy City Attorney position in the Civil Division for an increase of $300 thousand annually to provide management level supervision of the civil attorneys and lead complex legal projects.

Court

- 5 limited term FTE positions (4 Judicial Specialists and 1 Court Manager)
- Regrade Judicial Specialist positions

The Municipal Court budget includes the addition of five 3-year limited term positions comprised of four Judicial Specialists and one Court Operations Manager for an increase of $750 thousand annually to support the expansion of the speed safety camera program. These positions will be necessary to accommodate the significant increase in case volume, customer service needs, financial transactions, case hearing processing, and administrative oversight that will be generated by the expanding program. Establishing these positions as term-limited aligns staffing with the anticipated implementation and stabilization period of the new program while allowing the City of Renton to evaluate long-term operational needs. These positions will be funded by speed camera revenues.

The current Judicial Specialist positions are all at a series level one, additional budget of $50 thousand was added to provide opportunity for promotion during the biennium.

Capital Funds

Governmental Capital Improvements Fund (316)

2-Year Total: $13M

Sources:

REET: $4.9M

Transfers from other funds: $3.5M

Property & B&O taxes: $4.6M

The 2027/2028 budget includes $13 million in General Governmental capital projects for Parks and Recreation and Public Works Facilities. The funds are needed to preserve and enhance parks, trails, outdoor structures, buildings, and amenities in our community. This budget will continue to dedicate B&O taxes to supplement the real estate excise tax, King County parks levies, grants, donations, and General Fund transfers.

Details of the $13 million projects and use of city resources for these projects can be found in the CIP section (5) of this budget.

Transportation Improvements Fund (317)

2-Year Total: $15M

The budget includes $15 million in general capital projects for roads, sidewalks, and bridges. Details of the projects and use of city

Sources:

REET: $150K

Transportation Impact fees: $3M

Property & B&O taxes: $2.5M

Transportation Benefit District: $8.8M

Grants: $500K

resources for these projects can be found in the CIP section (5) of this budget as well as the transportation improvement plan (TIP).

Enterprise Funds

The city has several enterprise type (or business type) operations, that must be self-sustaining. These include the Water, Wastewater, and Surface Water Utilities; the Solid Waste Utility; the Maplewood Golf Course, and the Renton Municipal Airport.

Utilities

- $850K operating supplies and utilities
- $120K logic controllers
- $90K for seasonal staff
- Increase professional services for garbage contractor
- 12.75% increase in King County wastewater charge
- Rate increases for all utility funds

The Water, Wastewater, Surface Water Utility Funds and solid waste are accounted for and budgeted separately but are managed as a system in accordance with the city's Financial Management Policies. The system conducts a comprehensive rate study every six years with the assistance of outside consultants, with updates performed by city staff.

The budget reflects an increase of $850 thousand annually for operating supplies and utility costs for supplies such as fuel, chemicals, and parts. These costs have increased annually but additional budget was not added for the past several years. This biennium intends to true up these costs that have seen a significant increase due to high inflation.

Additional operations costs of $90 thousand per year for three seasonal Maintenance staff to assist with maintenance in spring/summer months.

An increase of $120 thousand per year to upgrade industrial-grade computers that automate water treatment processes by managing pumps, valves, chemical dosing, and filtration based on real-time sensor data.

The budget for utilities includes an increase of professional services for payment to garbage contractor (Republic Services), and an $8.1 million increase in King County wastewater charges as King County Metro is raising the sewer treatment charge by 12.75% effective 2027.

The biennium budget reflects an increase in water and wastewater rates of 2% for both 2027 & 2028, and 4% increase for surface water rates for both years. The Solid Waste Utility is proposing a 9% rate increase in residential rates for 2027 and a 7% increase for 2028.

Maplewood Golf Course

- $110K general costs

The budget for the Maplewood Golf Course includes funding of an additional $110 thousand per year to account for general increases in costs due to inflation. In addition, adopted fee increases are also incorporated into the budget to be in line with the market average of other neighboring courses.

Airport

- $130K general costs

The airport includes funding of an additional $130 thousand per year to account for general increases in costs due to inflation and an increase in rental revenues by 15% for the biennium.

Additional information regarding additional budget for airport capital improvements is outlined in the Capital Investment Program (section 5)

Internal Service Funds

The city operates several “businesses” that provide service internally to other city departments. These include the Equipment Rental Fund (501), Insurance Fund (502, property, liability, worker’s comp, and unemployment), Information Technology Fund (503), Facilities Fund (504), Healthcare Insurance Fund (512), and LEOFF1 Retiree Healthcare Fund (522).

All of the costs identified herein are paid for and included in the operating department’s budget. The charges are calculated based on either specific charges or by systematic cost allocation. The health insurance charge (for both active and retired employees) is part of personnel benefit costs. The remaining Internal Service Funds (fleet, property/liability insurance, technology, and facilities) services are paid as internal service charges.

About 75% of all internal service charges are paid by the General Fund; therefore, the cost of Internal Service Fund operations directly affects the General Fund's bottom line.

Equipment Rental Fund

- $600K fuel and supplies
- $6.1M equipment replacements/new additions

The Equipment Rental Fund maintains the equipment and vehicles used intensively in delivering city services. The fund also accumulates replacement reserves for the replacement of vehicles when needed. The budget includes an increase to operational supplies by $600 thousand annually to keep pace with higher costs for vehicles parts and fuel due to inflation.

The budget also includes an increase of $3.3 million in 2027 and $2.8 million in 2028 for equipment replacements and new acquisitions as well as equipment costs for new commissioned officers. See the Capital Investment Program budget (section 5) for the full detailed list.

Information Technology

- Extend existing 1 FTE limited term position of Business Systems Analyst
- $2.8M operational costs
- 1.8M for IT capital projects

The Information Technology (IT) Fund is used to allocate the costs of the city's centralized IT services costs. This fund provides for citywide communication and data processing systems improvements; maintenance and support including phone and computer hardware and software; data center servers, storage, and network systems; business application systems development, implementation, and support; geographic information systems and services; and mobile devices, copier, and printer equipment for the city.

The budget includes extending the limited term position of a Business Systems Analyst at a cost of $180 thousand per year. This limited term position is dedicated to the implementation of the new enterprise resource planning project expected to be complete by 2028;

An additional $2.8 million annually for operational costs that include software renewals and service contracts;

Finally, the budget includes $1.8 million in IT capital projects over the two-year budget period. This includes major replacement and enhancement of existing core networking, servers and storage

equipment, end-user computers, copiers, and printers. See the Capital Investment Program (section 5) for additional details.

Risk Management

- $385K in liability insurance premiums and insurance claims
- $3.6M in healthcare costs

The city's Risk Management program consists of three funds: the Property and Liability Insurance Fund (502), the Employee Health Insurance Fund (512), and the LEOFF I Retiree Medical Fund (522).

The Liability Insurance Fund's annual budget increased $385 thousand annually due to the cost of insurance coverage. Insurance costs overall are rising at a significant rate.

The city self-insures employee health benefits and are based on projected plan costs by the number of employees. The premium projection is based on actual plan cost for the prior year along with an actuarial analysis. Currently, the increase is projected at 8% for both years.

Providing retiree health care is required by state law for LEOFF I retirees. The city's contribution is determined actuarially and re-evaluated every other year.

Facilities

- $120K for 4 seasonal staff
- 1 FTE – limited term Capital Project Coordinator
- $260K for building utility costs
- $35K for existing position reclassifications

The Facilities Fund is responsible for maintaining and operating the city's offices, public facilities (primarily used by the public), and operational facilities (primarily used for city operations purposes) and charges the costs to the appropriate functions/departments.

The budget includes the addition of one limited term Capital Project Coordinator for $190 thousand annually to help with ongoing large capital projects to city facilities in need of renovation and repair.
Increase in operations costs as follows:

- Increase supplemental wages by $120 thousand per year for four additional seasonal staff.
- Increase building utility costs by $260 thousand annually to adjust for utility rate changes. This budget was not increased in prior budgets therefore; this additional amount is meant to true up budget to actual costs experienced with a slight increase for expected rate increases.
- $35 thousand annually added for reclassifications of existing positions for a Facilities Manager and a Facilities Lead position to help with overall management of day to day operations.

The custodial contract for parks bathroom cleaning was transferred to the Parks and Recreation Department and will be used to add Parks Maintenance staff to take on the daily maintenance and cleaning of the parks restrooms.

The Facilities capital budget is included in a separate fund along with parks capital improvements. The additions to capital projects for the biennium totals $7.3 million for Facilities. See the Capital Investment Program budget (section 5) for the full detail listing.

Pension Trust Fund

Firemen's Pension

- $500K interest earnings annually
- $60K in pension benefits

The city is the custodian of the Firemen's Pension Fund, a trust fund managed by appointed trustees consisting of city elected officials and retired pensioners.

The fund accumulates resources and pays current pension benefits per state law. The fund has sufficient assets to fully fund the city's pension obligation. Currently the plan assets generate more than sufficient earnings to cover the benefits. The fund balance is expected to grow due to the "overfunded" status of the pension. After the plan is closed and all beneficiaries are expired, the balance may be moved to LEOFF 1 retiree medical.

The budget reflects ongoing estimated investment earnings and a slight increase to the benefits for inflation.

The Budget Process

Washington state law requires that cities must adopt a balanced budget prior to the beginning of the fiscal year. The adopted budget appropriates funds and establishes legal expenditure limits for the upcoming fiscal year. Washington State law also allows for the adoption of biennial budgets provided the city council also adopts a second ordinance for a mid-biennial review and modification prior to the end of the first year in the fiscal biennium. In 2011, the City of Renton moved from an annual budget to a biennial budget with mid-biennial review.

Budget Development and Adoption

The City of Renton's development of the biennial budget occurs every two years from February through October. Development begins with the mayor and the council's review of the city's current service levels and projected revenues into the new biennium to determine if they need to make significant changes to the budget. During this review, the mayor's first priority is to ensure that the city is able maintain the current levels of service. As costs to maintain service levels continue to rise, additional funding may need to be identified to preserve the current levels of service. Alternatively, if revenues are expected to decline, cost-cutting measures may be implemented.

The mayor and the council hold a strategic planning retreat in February/March of each year in order to determine whether the city's current levels of service are meeting the needs of our community, adopt the city's business plan goals, and sets policy direction and priorities for the next budget cycle.

During May, June, and July, city departments prepare and submit budget proposals with estimates for providing existing service levels for each year in the biennium. In addition, they submit Capital Improvement Program (CIP) budgets and requests for new programs that they would like the mayor to consider, which include current service level expansion and new services. The mayor then evaluates the departments' proposals to ensure they align with council's adopted business plan goals and recommends to council for approval.

The mayor must provide a preliminary biennial budget to the council no later than the first Monday of October. The mayor's preliminary budget also includes the estimated revenue to support the costs of providing city services. Preliminary expenditures cannot exceed the reasonably anticipated revenue sources, unless new revenue sources are also being presented, in which case, preliminary legislation to authorize the new revenue sources must be submitted to the city council along with the preliminary budget.

After the mayor submits the preliminary budget, the council conducts public hearings. During the same time frame, the council holds committee meetings in open sessions to discuss budget requests with department representatives and make subsequent amendments to the mayor's preliminary budget. Once the public hearings have been held, the deliberative process is complete, and the council has made their changes, the city council will adopt the budget ordinance in November.

Once the council adopts the budget, the mayor must ensure that expenditures are made within legal limits. If the economy changes or the city identifies unanticipated needs during the year that require changing the budget, the mayor will recommend those changes. A council-adopted ordinance must accompany all budget increases. If revenues fall short, the mayor can make decreases to the budget to ensure that the city does not overspend available resources.

Biennial Budget Calendar

The following table illustrates a typical biennial budget calendar for both the initial budget development year and the mid-biennium adjustment year. The process and legal deadlines in Year 1 are identical to the annual budget process. Year 2 is the simplified mid-year review process.

Process Description	Year 1												Year 2											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Administration planning retreat	■												■											
2. Council sets budget priorities and guidance in workshop; year end update			■												■									
3. Budget survey/community outreach to gather feedback on budget priorities				■	■	■	■																	
4. Administration develops budget parameters			■	■	■																			
5. Staff provide capital facilities plan update to council				■	■	■														■				
6. Mayor's staff prioritize programs/proposal and submit recommendation to the mayor				■	■	■																		
7. Departments submits budget requests					■	■	■																	
8. Finance reviews requests to ensure consistency with council's and mayor's directions						■	■	■																
9. Departments identify necessary mid-biennium adjustments																				◆				
10. Finance updates revenue estimates and compiles with department submittals							■	■												■				
11. Preliminary budget document prepared, printed, and filed with city clerk and presented to the city council (at least 60 days prior to the ensuing fiscal year)									■	■														
12. City clerk publishes notice of the filing of preliminary budget and notice of public hearing to be held during preliminary budget deliberations									■													◆		
13. City council conducts workshops and public hearings on the preliminary budget including revenues and property tax levies										■												◆		
14. City council makes modifications to the proposed budget/mid-biennium adjustments										■													◆	
15. City council adopts an ordinance to establish the amount of property taxes to be levied in the ensuing year											■												◆	
16. Final budget/mid-biennium adjustments, as adopted, is published and distributed within the first three months of the following year												■	■	■										◆

◆ represents mid-biennium process instead of proposed biennial budget

Budgetary Basis and Basis of Accounting

Basis of accounting refers to the point at which revenues or expenditures/expenses are recognized. The city's budget is adopted on the modified accrual basis of accounting: revenue is reported when it is both measurable and available and expenditures are reported when the liabilities are incurred. Property tax, sales taxes, and other taxpayer assessed revenues due for the current year are considered both measurable and available for budgetary purposes, even though a portion may be collected in the subsequent year. Licenses, fines, penalties, and miscellaneous revenues are recorded as revenue as they are received in cash since this is when they are both available and can be accurately measured.

The budgetary basis of accounting does vary slightly from the city's financial statement reporting. Both governmental activities and business-type activities in the government-wide statements, the proprietary fund, and the fiduciary fund statements are presented on the full accrual basis of accounting. Revenues are recognized when earned and expenses are recognized when incurred. Whereas, the governmental fund financial statements are presented on the modified accrual basis of accounting, similar to the budgetary basis of accounting except for the following differences:

- Perspective differences – the general fund is structured differently for budgeting purposes than it is for reporting under GAAP. This city maintains various management funds that are reported within the general fund. Consolidation of the funds results in the elimination of transfers between the consolidated funds for GAAP reporting.

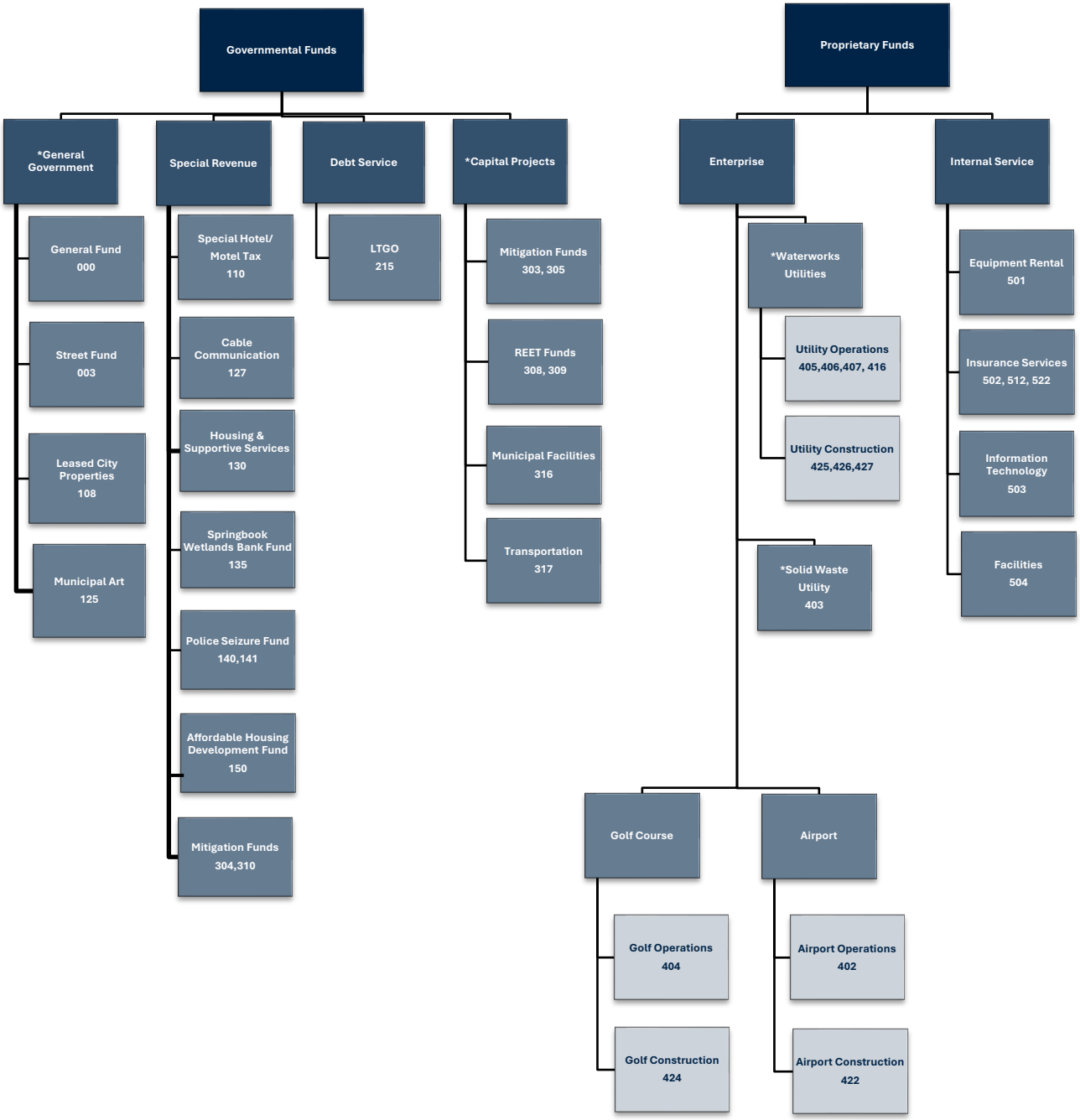
- Basis difference – certain payments and receipts are budgeted for in a manner that is inconsistent with GAAP. Interfund payments for indirect cost allocations and reimbursement of payroll costs associated with capital projects are budgeted as interfund revenues; however, these payments are reclassified as a reduction of the expenditure for GAAP reporting. In addition, interfund loan payments are budgeted as debt service expenditures; however, these payments are reclassified as a reduction of the interfund loan payable for GAAP reporting.

The budget, as adopted, constitutes the legal authority for expenditures. The budget is adopted with budgetary control at the fund level, by year. Expenditures may not legally exceed appropriations at the fund level of detail for each year of the biennium. Transfers or revisions within funds are allowed, but only the city council has the legal authority to increase or decrease a given fund's budget. Any unspent operating appropriations automatically lapse at the end of each fiscal year, except for any amounts that are continued through the city's annual adopted carry-forward ordinance. The carry-forward ordinance also identifies unspent capital appropriations to be carried forward into the following year.

Budgetary Fund Structure

Financial Structure

The city's budget comprises seven major fund types, as shown below: General Government, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Fiduciary Funds. The following pages provide a general overview of each fund type.



Major Funds are those with budgets representing ten percent or more of the city's overall budget. They are marked with an asterisk (*).

General Governmental Funds

These funds are used to account for resources that are generally not dedicated for a specific purpose. They are used to meet the basic services that your local government provides.

Major Revenues	Primary Services
• Taxes	• Police protection
• Fees, licenses, and permits	• Parks and recreation
• Fines and forfeitures	• Municipal court / legal services
• Intergovernmental (Federal, State, and Local)	• Street maintenance planning
	• Economic development / planning
	• Administrative functions
	• Housing and human services

Special Revenue Funds

These funds are used to account for revenues that are to be used for a specific purpose as required by law or administrative action.

Major Revenues	Primary Services
• Federal, State, and Local Grants	• Cable communications
• Taxes	• Police drug enforcement
• Drug seizure funds	• Art fund
• Impact mitigation	

Debt Service Funds

These funds are used to account for accumulation of dedicated revenue and payment of principal and interest related to the city's general obligation bond issues.

Major Revenues	Primary Services
• Property tax levies	• Payment of principal and interest on outstanding bonds
• Real estate excise tax	
• Special assessments	

Capital Investment Funds

These funds are used to account for the acquisition and construction of major capital facilities and equipment. All projects supported by these funds can be found in the 2027-2032 City of Renton Capital Investment Program section.

Major Revenues	Primary Services
• Federal, state, and local grants	• Capital investment projects
• Special assessments	
• Property tax	
• B&O tax & business licensing fee	
• Real estate excise tax	
• Impact mitigation	

Enterprise Funds

These funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. Services are financed primarily through user fees.

Major Revenues	Primary Services
• Service (user) charges	• City utilities
• Federal, state, and local grants	• Renton Municipal Airport
• Revenue bonds	• Maplewood Golf Course
• State loans	

Internal Service Funds

These funds are used to account for the goods and services furnished by one city department for another department on a cost reimbursement basis.

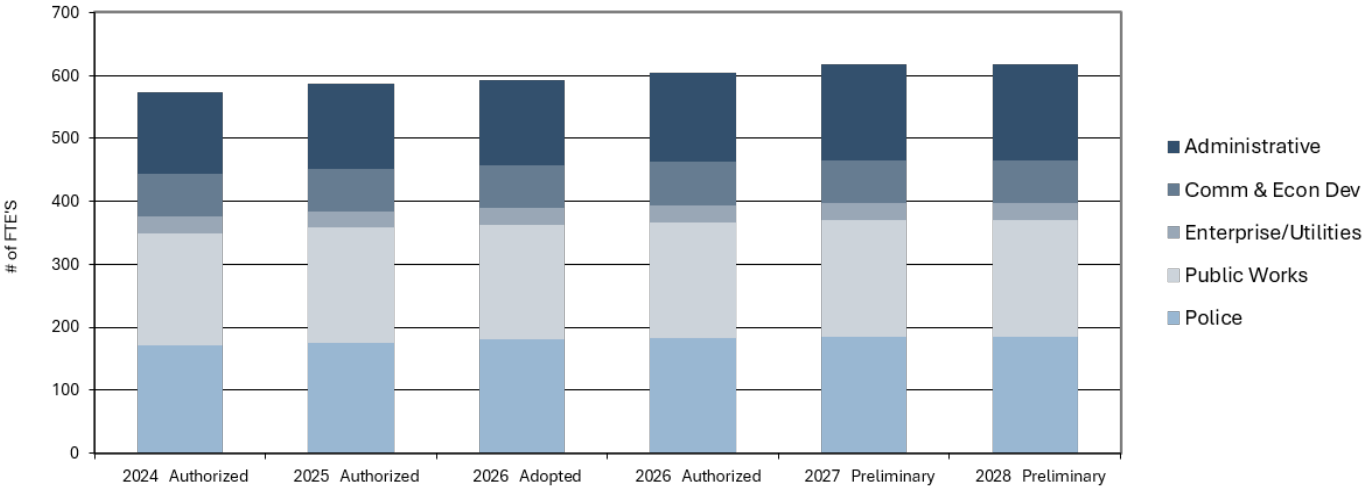
Major Revenues	Primary Services
• Charges to other city departments	• Fleet management
	• Insurance, health / property liability
	• Information technology
	• Facilities

Fiduciary Funds

These funds are used to account for assets held by the city in a trustee capacity.

Major Revenues	Primary Services
• Investment interest	• Fire pension fund

Employment History – City of Renton



	General Government	Enterprise	Total FTE
2027 Preliminary Staffing Changes			
Regular (full-time and part-time)	**574.16**	**111.09**	**685.25**
City Attorney	3.00		3.00
Community & Economic Development	1.00		1.00
Executive	2.00		2.00
Finance		1.00	1.00
Human Resources & Risk Management	-1.00		-1.00
Legislative	1.00		1.00
Parks & Recreation	8.00		8.00
Total Regular (full-time and part-time)	**588.16**	**112.09**	**700.25**
Limited Term	**4.00**	**0.00**	**4.00**
Community & Economic Development	-2.00		-2.00
Court	5.00		5.00
Executive	1.00		1.00
Facilities	1.00		1.00
Police	2.00		2.00
Total Limited Term	**11.00**	**0.00**	**11.00**
Total 2027 Preliminary Staffing (Regular + Limited Term)	**599.16**	**112.09**	**711.25**
2028 Preliminary Staffing Changes			
Regular (full-time and part-time)	588.16	112.09	700.25
Total Regular (full-time and part-time)	**588.16**	**112.09**	**700.25**
Limited Term	11.00	0.00	11.00
Total Limited Term	**11.00**	**0.00**	**11.00**
Total 2028 Preliminary Staffing (Regular + Limited Term)	**599.16**	**112.09**	**711.25**

Employment History – City of Renton (continued)

	General Government	Enterprise	Total FTE
2025/2026 Adopted Staffing Changes			
Regular (full-time and part-time)	**543.41**	**107.59**	**651.00**
City Attorney	2.00		2.00
Executive	3.00		3.00
Finance	2.00		2.00
Parks & Recreation	2.00		2.00
Police	9.00		9.00
Public Works	1.50	3.50	5.00
Total Regular (full-time and part-time)	**562.91**	**111.09**	**674.00**
Limited Term	**6.00**	**0.00**	**6.00**
Executive	-1.00		-1.00
Human Resources & Risk Management	-1.00		-1.00
Total Limited Term	**4.00**	**0.00**	**4.00**
Total 2026 Adopted Staffing (Regular + Limited Term)	**566.91**	**111.09**	**678.00**
2025/2026 Adjustments			
Regular (full-time and part-time)	**562.91**	**111.09**	**674.00**
City Attorney	2.00		2.00
Commnity & Economic Development	2.00		2.00
Executive	1.00		1.00
Finance	1.00		1.00
Human Resources & Risk Management	1.00		1.00
Parks & Recreation	0.25		0.25
Police	3.00		3.00
Public Works	1.00		1.00
Total Regular (full-time and part-time)	**574.16**	**111.09**	**685.25**
Limited Term	4.00	0.00	4.00
Total Limited Term	**4.00**	**0.00**	**4.00**
Total 2026 Authorized Staffing (Regular + Limited Term)	**578.16**	**111.09**	**689.25**

The total authorized FTE count is for regular full-time, part-time, and limited term positions. Refer to the Budget by Department section for additional detail.

Staffing (Full-Time Equivalent Employees – FTE) Comparison by Department (1 of 2)

Department	2024 Authorized	2025 Adopted	2025 Authorized	2026 Adopted	2026 Authorized	2027 Preliminary	2028 Preliminary	Change 2026-2027	Change 2027-2028
Regular Full-Time, Part-Time, Limited-Term, and Intermittent Staff									
Legislative Services									
City Council Members	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
City Council Liaison	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Total Regular FTE	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**9.00**	**9.00**	**1.00**	**0.00**
Executive									
Mayor's Office	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Executive Services Admin	0.74	1.74	1.74	1.74	1.74	3.74	3.74	2.00	0.00
City Clerk	7.00	7.00	7.00	7.00	7.00	8.00	8.00	1.00	0.00
Information Technology	22.53	23.53	24.53	24.53	24.53	24.53	24.53	0.00	0.00
Organizational Development	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	0.00
Communications	8.73	8.73	8.73	8.73	8.73	8.73	8.73	0.00	0.00
Emergency Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Regular FTE	**48.00**	**50.00**	**51.00**	**50.00**	**51.00**	**54.00**	**54.00**	**4.00**	**0.00**
Court Services									
Municipal Court	17.00	17.00	17.00	17.00	17.00	22.00	22.00	5.00	0.00
Total Regular FTE	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**	**22.00**	**22.00**	**5.00**	**0.00**
City Attorney									
City Attorney	15.00	17.00	17.00	17.00	19.00	22.00	22.00	5.00	0.00
Total Regular FTE	**15.00**	**17.00**	**17.00**	**17.00**	**19.00**	**22.00**	**22.00**	**5.00**	**0.00**
Community and Economic Development									
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Economic Development	10.00	10.00	8.00	10.00	8.00	8.00	8.00	-2.00	0.00
Planning	16.00	16.00	16.00	16.00	17.00	17.00	17.00	1.00	0.00
Development Services	21.00	21.00	24.00	21.00	24.00	23.00	23.00	2.00	0.00
Development Engineering	19.00	19.00	17.00	19.00	19.00	19.00	19.00	0.00	0.00
Total Regular FTE	**68.00**	**68.00**	**67.00**	**68.00**	**70.00**	**69.00**	**69.00**	**1.00**	**0.00**
Finance									
Administration	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Operations	7.00	7.00	7.00	7.00	8.00	8.00	8.00	1.00	0.00
Tax & Licensing	3.00	3.00	4.00	3.00	4.00	4.00	4.00	1.00	0.00
Grant Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Utility Billing	5.00	5.00	5.00	5.00	5.00	6.00	6.00	1.00	0.00
Budget & Accounting	6.00	6.00	6.00	7.00	6.00	6.00	6.00	-1.00	0.00
Total Regular FTE	**26.00**	**27.00**	**28.00**	**28.00**	**29.00**	**30.00**	**30.00**	**2.00**	**0.00**
Human Resources/Risk Management									
Admin/Employee Relations	9.70	9.70	8.70	8.70	9.70	8.70	8.70	0.00	0.00
Benefits	2.55	1.75	3.55	3.55	3.55	3.55	3.55	0.00	0.00
Risk Management	3.75	3.55	2.75	2.75	2.75	2.75	2.75	0.00	0.00
Total Regular FTE	**16.00**	**15.00**	**15.00**	**15.00**	**16.00**	**15.00**	**15.00**	**0.00**	**0.00**
Parks and Recreation									
Administration	4.00	4.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Parks & Trails	42.00	43.00	42.00	42.00	41.00	46.00	46.00	4.00	0.00
Recreation & Human Services	37.50	38.50	39.50	38.50	39.75	42.75	42.75	4.25	0.00
Total Regular FTE	**83.50**	**85.50**	**86.50**	**85.50**	**85.75**	**93.75**	**93.75**	**8.25**	**0.00**

See Budget by Department (3-1) for details.

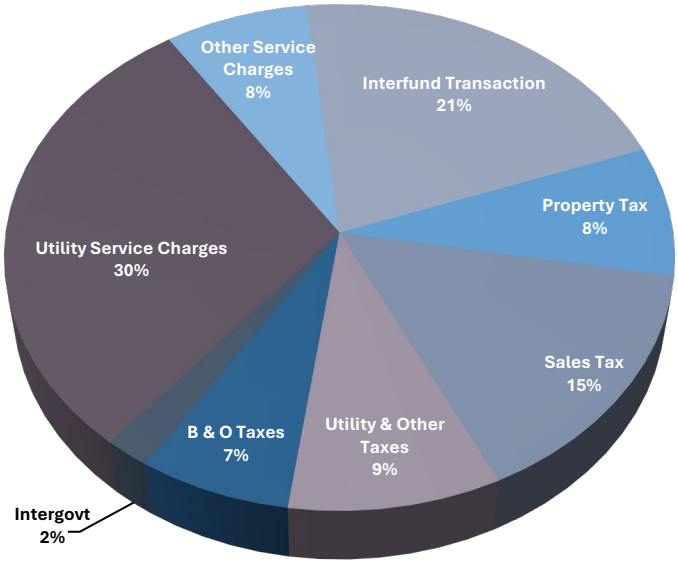
Staffing (Full-Time Equivalent Employees – FTE) Comparison by Department (2 of 2)

Department	2024 Authorized	2025 Adopted	2025 Authorized	2026 Adopted	2026 Authorized	2027 Preliminary	2028 Preliminary	Change 2026-2027	Change 2027-2028
Public Works									
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Maintenance Services	94.00	95.75	108.75	108.75	108.75	108.75	108.75	0.00	0.00
Transportation Services	31.50	32.25	19.25	19.25	19.25	19.25	19.25	0.00	0.00
Utility Systems	26.50	26.00	26.00	27.00	27.00	27.00	27.00	0.00	0.00
Sustainability & Solid Waste	5.50	5.50	5.50	5.50	5.50	5.50	5.50	0.00	0.00
Airport	10.00	10.50	10.50	10.50	10.50	10.50	10.50	0.00	0.00
Facilities	35.00	35.50	36.50	36.50	37.50	38.50	38.50	2.00	0.00
Total Regular FTE	**204.50**	**207.50**	**208.50**	**209.50**	**210.50**	**211.50**	**211.50**	**2.00**	**0.00**
Police									
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Patrol Operations	73.00	77.00	77.00	81.00	81.00	81.00	81.00	0.00	0.00
Special Operations	17.00	17.00	17.00	17.00	21.00	21.00	21.00	4.00	0.00
Patrol Services	16.00	16.00	16.00	16.00	16.00	18.00	18.00	2.00	0.00
Investigations	23.00	24.00	24.00	24.00	25.00	25.00	25.00	1.00	0.00
Administrative Services	18.00	18.00	18.00	18.00	16.00	16.00	16.00	-2.00	0.00
Staff Services	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00
Total Regular FTE	**171.00**	**176.00**	**176.00**	**180.00**	**183.00**	**185.00**	**185.00**	**5.00**	**0.00**
Total All Staffing (Regular FTE)	**657.00**	**671.00**	**674.00**	**678.00**	**689.25**	**711.25**	**711.25**	**33.25**	**0.00**

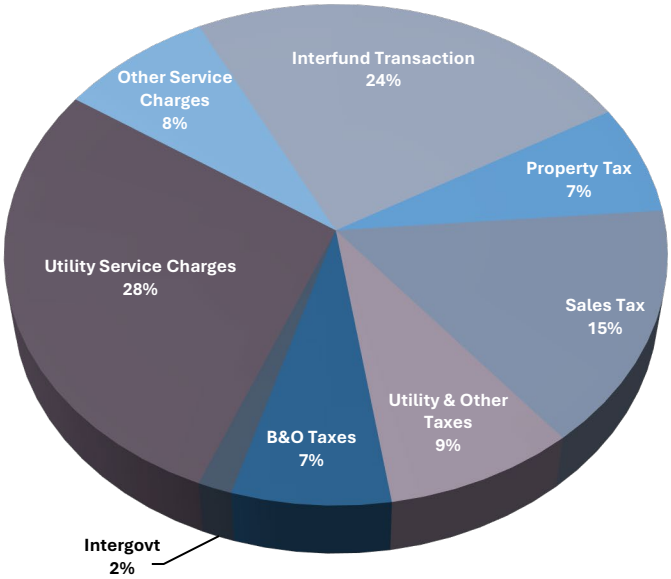
See Budget by Department (3-1) for details.

Citywide Revenues & Sources

2025/2026 Citywide Revenue & Sources $645.1 million



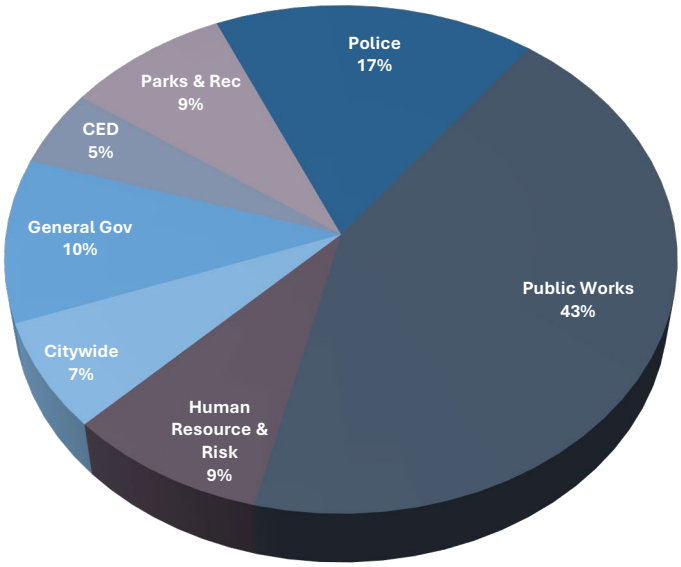
2027/2028 Citywide Revenue & Sources $775.3 million



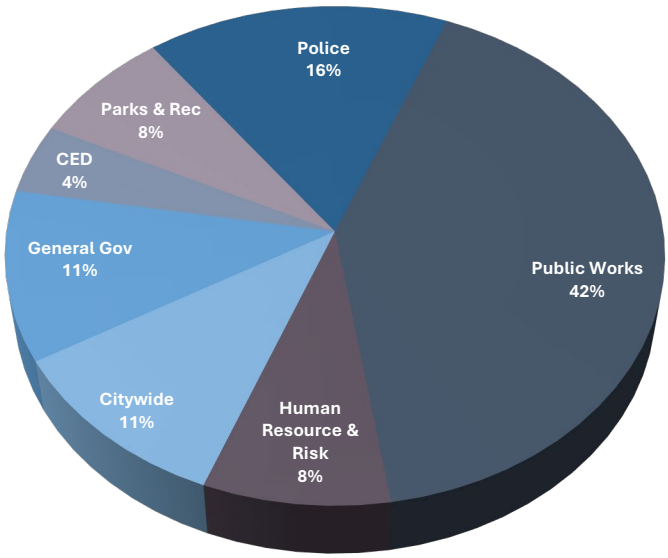
Citywide Revenue & Other Sources	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	2027-28 vs. 2025-26 Adp %
Revenue:									
Property Tax	$ 25,561,871	$ 26,500,000	$ 27,000,000	$ 26,059,237	$ 26,500,000	$ 27,030,000	$ 27,570,600	$ 1,100,600	2.1%
Sales Tax	50,399,565	48,190,000	49,290,000	52,161,156	53,790,000	59,090,000	59,665,600	21,275,600	21.8%
Utility Taxes	19,402,498	18,400,000	18,550,000	21,077,416	20,550,000	21,350,000	21,200,000	5,600,000	15.2%
B&O Tax	23,619,007	21,100,000	22,100,000	26,171,279	25,000,000	27,130,000	27,670,600	11,600,600	26.9%
Real Estate Excise Tax	6,337,678	5,000,000	5,000,000	4,816,962	5,000,000	5,000,000	5,000,000	-	0.0%
Other Taxes	6,998,277	5,510,000	5,510,000	6,771,799	5,510,000	5,310,000	5,310,000	(400,000)	-3.6%
Subtotal Taxes	**132,318,897**	**124,700,000**	**127,450,000**	**137,057,849**	**136,350,000**	**144,910,000**	**146,416,800**	**39,176,800**	**15.5%**
Business License Fee	1,160,753	1,200,000	1,200,000	1,333,989	1,200,000	1,200,000	1,200,000	-	0.0%
Licenses & Permits	92,070	95,000	95,000	75,085	95,000	95,000	95,000	-	0.0%
State Shared Revenue	5,088,134	3,915,000	3,915,000	4,062,189	5,217,465	3,985,000	3,985,000	140,000	1.8%
Development Services	6,974,613	4,927,819	4,928,384	6,611,919	4,928,384	6,087,819	6,088,384	2,320,000	23.5%
Utility Service Charges	93,449,526	94,647,551	97,054,135	95,293,119	99,254,135	105,661,601	112,836,717	26,796,632	14.0%
Other Charges for Services	8,621,616	7,293,510	8,310,855	10,054,681	9,778,214	5,998,840	6,155,335	(3,450,190)	-22.1%
Fines and Forfeits	7,509,906	4,895,000	4,895,000	5,804,892	4,122,630	4,580,000	4,580,000	(630,000)	-6.4%
Leases and Interest	20,037,561	7,924,268	5,425,593	20,300,107	4,805,234	15,265,876	15,289,591	17,205,606	128.9%
Miscellaneous Revenue	7,640,570	191,600	191,600	5,181,361	2,012,144	191,600	191,600	-	0.0%
Subtotal Operating Revenue	**282,893,648**	**249,789,748**	**253,465,567**	**285,775,191**	**267,763,206**	**287,975,736**	**296,838,427**	**81,558,848**	**16.2%**
Intergovernmental Grants	21,224,261	590,000	590,000	15,077,281	25,998,182	615,000	615,000	50,000	4.2%
Mitigation Fees/Capital Contrib	4,455,557	1,933,000	1,933,000	20,068,210	29,514,694	1,333,000	1,333,000	(1,200,000)	-31.0%
Bond/Loan/Capital Proceeds	44,982	47,000	47,000	45,434	47,000	7,693	-	(86,307)	-91.8%
Subtotal Capital Sources	**25,724,800**	**2,570,000**	**2,570,000**	**35,190,925**	**55,559,876**	**1,955,693**	**1,948,000**	**(1,236,307)**	**-24.1%**
Interfund Services	48,698,893	54,350,251	55,974,002	53,290,471	55,374,002	61,636,028	63,778,792	15,090,566	13.7%
Interfund Transfers	21,547,592	16,553,293	9,798,043	46,286,070	19,684,955	26,781,246	34,380,173	34,810,084	132.1%
Subtotal Interfund Transactions	**70,246,485**	**70,903,544**	**65,772,045**	**99,576,540**	**75,058,958**	**88,417,274**	**98,158,965**	**49,900,650**	**36.5%**
Total Revenue & Other Sources	**$ 378,864,934**	**$ 323,263,292**	**$ 321,807,612**	**$ 420,542,656**	**$ 398,382,039**	**$ 378,348,702**	**$ 396,945,392**	**$ 130,223,191**	**20.2%**

Citywide Expenditures & Uses by Department

2025/2026 Citywide Expenditures & Uses
$648.4 million



2027/2028 Citywide Expenditures & Uses
$781.6 million

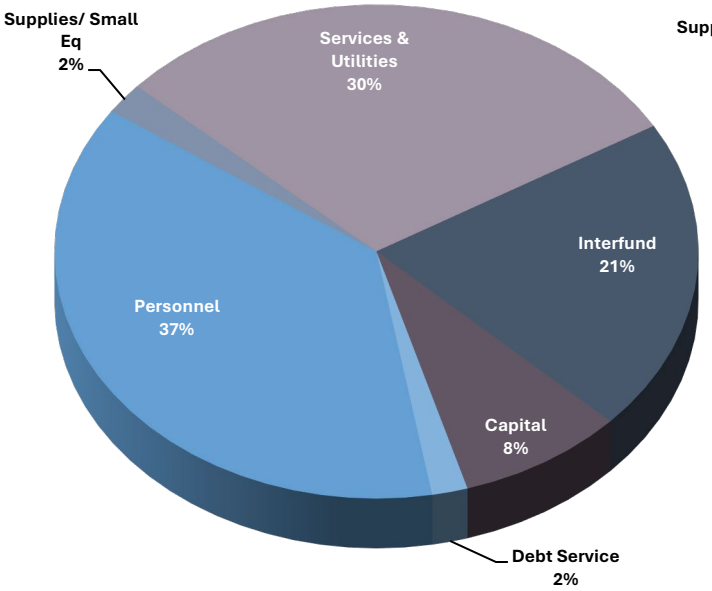


Citywide Expenditure & Uses	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	2027-28 vs. 2025-26 Adp %
Legislative	$ 749,239	$ 862,719	$ 891,958	$ 809,249	$ 891,958	$ 1,040,688	$ 1,091,349	$ 377,360	21.5%
Court	3,359,803	3,634,825	3,791,702	3,268,248	3,992,583	4,479,528	4,744,818	1,797,819	24.2%
Executive	17,636,745	17,909,303	18,064,088	17,405,607	25,483,493	23,679,244	23,083,927	10,789,780	30.0%
Finance	6,122,728	7,035,295	7,422,676	6,665,978	9,360,238	8,282,811	8,576,308	2,401,148	16.6%
City Attorney	3,216,422	3,878,062	4,081,623	3,482,994	4,411,168	5,258,013	5,520,356	2,818,684	35.4%
Community & Econ Dev	15,144,700	15,572,114	16,165,603	14,369,013	17,644,086	17,450,912	17,352,394	3,065,589	9.7%
Parks & Recreation	24,801,669	28,582,611	27,189,652	50,859,855	52,039,636	31,583,509	28,121,988	3,933,235	7.1%
Police	52,712,364	53,718,484	56,323,527	55,960,372	58,414,570	62,621,806	64,441,095	17,020,891	15.5%
Public Works	162,769,955	140,837,401	140,715,945	170,403,003	282,829,351	153,234,817	171,758,264	43,439,735	15.4%
Human Resources & Risk Mgmt	22,048,850	28,016,490	29,400,755	27,000,094	30,070,336	31,803,111	33,631,268	8,017,135	14.0%
Other City Services*	5,021,041	8,978,198	8,964,757	5,648,256	15,088,717	11,454,400	11,324,386	4,835,831	27.0%
Total Operating Expenditures	**$ 313,583,516**	**$ 309,025,500**	**$ 313,012,285**	**$ 355,872,671**	**$ 500,226,135**	**$ 350,888,838**	**$ 369,646,154**	**$ 98,497,207**	**15.8%**
Interfund Transfers/Loans (various)	21,546,198	16,553,293	9,798,043	46,303,430	19,684,955	26,702,946	34,380,173	34,731,784	131.8%
Total Exp/Other Uses	**$ 335,129,714**	**$ 325,578,792**	**$ 322,810,328**	**$ 402,176,100**	**$ 519,911,091**	**$ 377,591,784**	**$ 404,026,327**	**$ 133,228,991**	**20.5%**
In(De)crease in Fund Balance	43,735,220	(2,315,500)	(1,002,716)	18,366,556	(121,529,051)	756,919	(7,080,935)		
Beginning FB	**390,824,617**	**275,639,733**	**273,324,232**	**434,559,837**	**452,926,393**	**331,397,342**	**332,154,261**		
Ending FB	**434,559,837**	**273,324,233**	**272,321,516**	**452,926,393**	**331,397,342**	**332,154,261**	**325,073,326**		

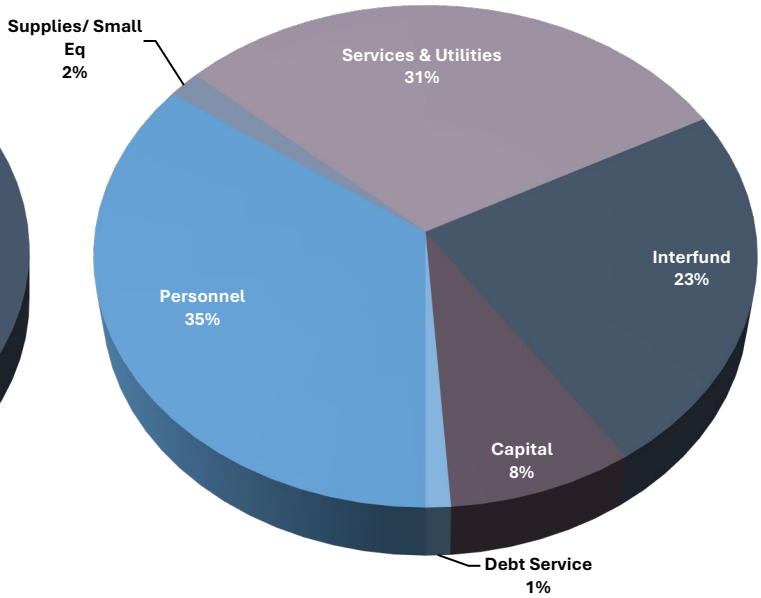
* Debt Service is reported under Other City Services

Citywide Expenditures & Uses by Line Item

2025/2026 Citywide Expenditures & Uses by Line Item $648.4 million



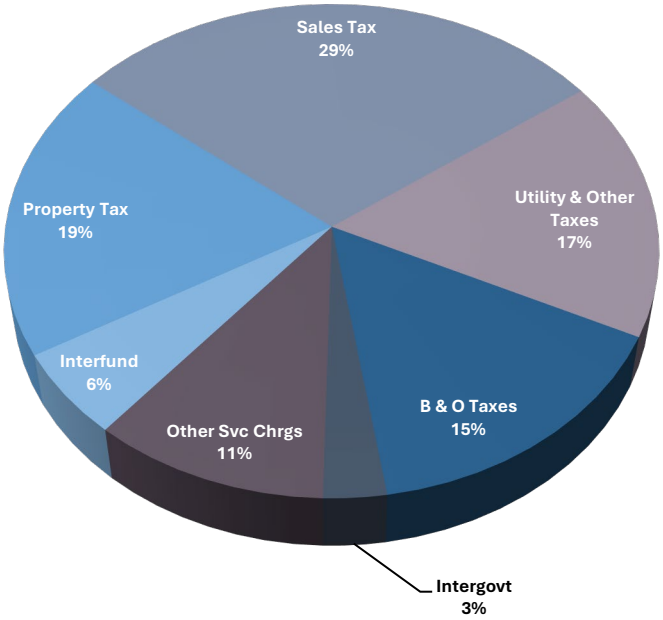
2027/2028 Citywide Expenditures & Uses by Line Item $781.6 million



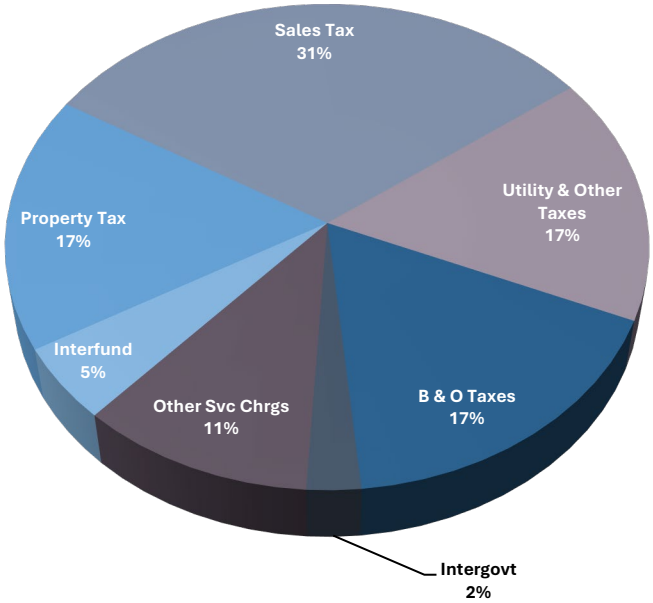
Citywide	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	%
Expenditure by Line item									
Wages	$ 69,340,793	$ 79,582,866	$ 84,098,727	$ 74,878,221	$ 88,069,545	$ 94,861,831	$ 99,141,666	$ 30,321,904	18.5%
Overtime	4,571,308	2,240,445	2,240,845	4,737,650	2,235,845	2,515,930	2,518,930	553,570	12.4%
Retirement	5,957,257	8,481,964	9,021,471	5,357,159	9,189,340	5,341,933	5,561,799	(6,599,703)	-37.7%
Social Security	5,334,276	5,967,284	6,237,682	5,731,197	6,369,742	6,955,369	7,176,663	1,927,067	15.8%
Medical	13,056,904	16,626,914	18,058,543	12,848,886	17,775,722	17,824,675	19,243,339	2,382,557	6.9%
Payroll Taxes	2,060,703	2,744,609	2,811,268	2,283,009	2,826,708	3,261,222	3,291,174	996,520	17.9%
Intermittent Pay / Benefit	2,384,416	2,152,422	2,118,029	2,448,147	2,174,279	2,457,444	2,425,286	612,279	14.3%
Subtotal Personnel Costs	**102,705,656**	**117,796,504**	**124,586,566**	**108,284,269**	**128,641,181**	**133,218,405**	**139,358,858**	**30,194,193**	12.5%
Materials/Supplies & Small Eq	7,832,100	6,696,957	6,651,046	7,264,305	9,238,946	6,921,350	6,752,750	326,096	2.4%
Services	96,381,010	95,792,432	97,728,667	102,984,195	125,593,911	116,026,591	122,906,383	45,411,874	23.5%
Debt Service	6,084,898	5,805,157	5,799,205	5,803,997	5,799,205	5,764,669	2,929,223	(2,910,470)	-25.1%
Interfund-IDC & Services	4,638,526	5,981,092	6,123,928	4,965,027	6,123,928	6,461,847	6,280,688	637,515	5.3%
IS-IT	7,537,438	9,385,764	9,738,375	9,385,764	9,738,375	11,960,293	12,557,173	5,393,326	28.2%
IS-Communication	1,663,767	-	-	-	-	-	-	-	N/A
IS-ER M&O	3,337,861	3,220,508	3,283,079	3,220,508	3,277,932	3,849,912	3,931,718	1,278,043	19.7%
IS-ER RR	3,056,588	3,378,542	2,882,125	3,378,542	2,882,125	3,420,958	3,029,458	189,750	3.0%
IS-Insurance	2,912,429	3,478,880	3,509,447	3,478,880	3,509,447	3,883,787	3,918,031	813,491	11.6%
IS-Facilities	7,060,179	7,650,471	7,996,431	7,650,471	7,996,431	7,675,368	7,964,916	(6,619)	0.0%
IS-EE Medical	14,614,021	19,241,269	20,460,994	17,463,376	20,918,889	22,392,359	24,031,157	6,721,253	16.9%
Transfer out (capital/Reserves)	21,807,709	16,828,293	10,062,543	46,604,428	20,499,455	27,037,946	34,704,673	34,851,784	129.6%
Subtotal Non-Personnel Cost	**176,926,527**	**177,459,365**	**174,235,839**	**212,199,493**	**215,578,645**	**215,395,079**	**229,006,170**	**92,706,044**	**26.4%**
Total Exp Before Capital	**$ 279,632,183**	**$ 295,255,869**	**$ 298,822,405**	**$ 320,483,762**	**$ 344,219,827**	**$ 348,613,484**	**$ 368,365,027**	**$ 122,900,237**	**20.7%**
Capital	55,497,530	30,322,923	23,987,923	81,692,338	175,691,264	28,978,300	35,661,300	10,328,754	19.0%
Grand Total	**$ 335,129,714**	**$ 325,578,792**	**$ 322,810,328**	**$ 402,176,100**	**$ 519,911,091**	**$ 377,591,784**	**$ 404,026,327**	**$ 133,228,991**	**20.5%**

General Fund Revenues & Sources

2025/2026 General Fund Revenue & Sources $279.8 million



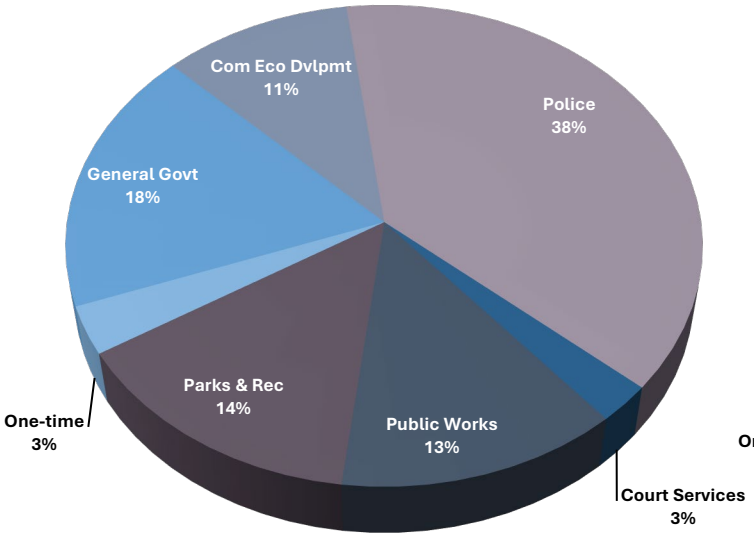
2027/2028 General Fund Revenue & Sources $321.6 million



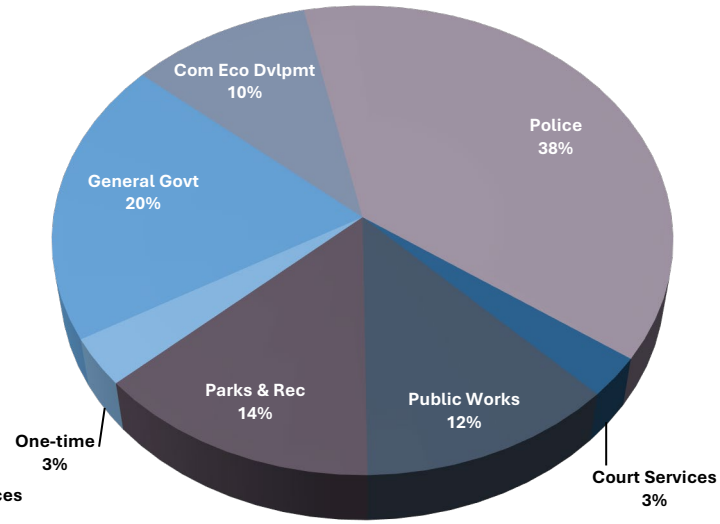
General Government	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	2027-28 vs. 2025-26 Adp %
Revenue:									
Property Tax	$ 25,561,871	$ 26,500,000	$ 27,000,000	$ 26,059,237	$ 26,500,000	$ 27,030,000	$ 27,570,600	$ 1,100,600	2.1%
Sales Tax	42,758,085	40,340,000	41,440,000	42,724,822	45,940,000	49,740,000	50,315,600	18,275,600	22.3%
Utility Taxes	19,402,498	18,400,000	18,550,000	21,077,416	20,550,000	21,350,000	21,200,000	5,600,000	15.2%
Business & Occupation Tax	23,619,007	21,100,000	22,100,000	26,171,279	25,000,000	27,130,000	27,670,600	11,600,600	26.9%
Other Taxes	6,951,765	5,450,000	5,450,000	6,731,891	5,450,000	5,250,000	5,250,000	(400,000)	-3.7%
Subtotal Taxes	**118,293,226**	**111,790,000**	**114,540,000**	**122,764,645**	**123,440,000**	**130,500,000**	**132,006,800**	**36,176,800**	**16.0%**
Business License (GF portion)	1,160,753	1,200,000	1,200,000	1,333,989	1,200,000	1,200,000	1,200,000	-	0.0%
Building Permit/Development Se	6,425,650	4,760,000	4,760,000	6,279,290	4,760,000	5,960,000	5,960,000	2,400,000	25.2%
Other Lic. and Permits	56,065	60,000	60,000	49,195	60,000	60,000	60,000	-	0.0%
Intergovt	4,179,890	3,985,000	3,985,000	4,054,917	3,985,000	3,985,000	3,985,000	-	0.0%
Other Charges for Svcs	6,810,659	4,370,000	4,370,000	5,423,080	4,040,208	3,838,400	3,838,400	(1,063,200)	-12.2%
Interfund Service Charge	5,855,516	6,837,525	6,980,362	6,893,288	6,980,362	7,241,049	7,500,190	923,352	6.7%
Court Fines	3,894,478	3,365,000	3,365,000	3,270,181	2,715,000	3,165,000	3,165,000	(400,000)	-5.9%
Miscellaneous Revenue	6,589,803	1,452,000	952,000	3,236,822	748,155	1,912,703	1,905,000	1,413,703	58.8%
General Fund Operating Rev	**153,266,041**	**137,819,525**	**140,212,362**	**153,305,406**	**147,928,725**	**157,862,152**	**159,620,390**	**39,450,655**	**14.2%**
Other Sources								-	N/A
Transfer	83,468	-	-	651,911	-	-	-	-	N/A
1x Revenue	4,611,000	900,000	900,000	4,574,000	3,888,000	2,120,000	1,975,000	2,295,000	127.5%
Subtotal Other Sources	**4,694,468**	**900,000**	**900,000**	**5,225,911**	**3,888,000**	**2,120,000**	**1,975,000**	**2,295,000**	**127.5%**
Total Revenue & Other Sources	**$ 157,960,509**	**$ 138,719,525**	**$ 141,112,362**	**$ 158,531,318**	**$ 151,816,725**	**$ 159,982,152**	**$ 161,595,390**	**$ 41,745,655**	**14.9%**

General Fund Expenditures by Department & Change in Fund Balance

2025/2026 General Fund Expenditures & Uses $289.6 million



2027/2028 General Fund Expenditures & Uses $333.4 million

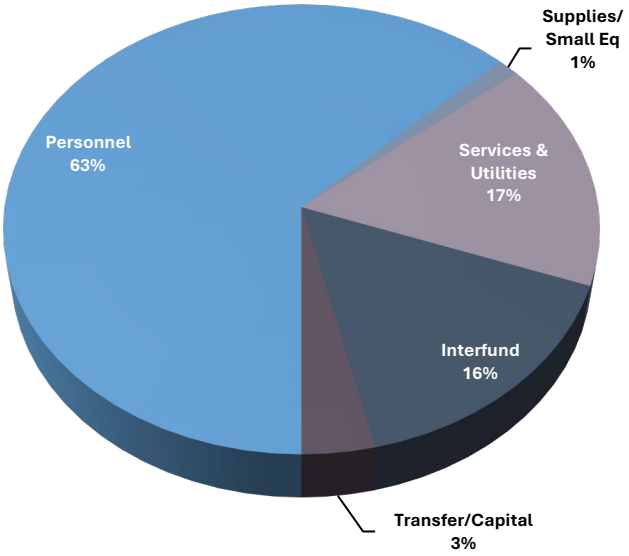


General Government	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	2027-28 vs. 2025-26 Adp %
Expenditures by Dept:									
Legislative	$ 749,239	$ 862,719	$ 891,958	$ 809,249	$ 891,958	$ 1,054,688	$ 1,091,349	$ 391,360	22.3%
Executive	7,851,088	8,063,076	8,158,571	8,747,007	9,493,735	9,878,504	10,123,786	3,780,644	23.3%
Court Services	3,179,803	3,634,825	3,791,702	3,050,248	3,787,583	4,539,528	4,744,818	1,857,819	25.0%
City Attorney	3,221,172	3,886,062	4,085,623	3,490,994	4,443,168	5,270,013	5,520,356	2,818,684	35.4%
Community & Economic Devl.	12,837,219	14,972,114	15,565,603	13,668,692	16,646,140	16,845,912	17,352,394	3,660,589	12.0%
Finance	5,262,375	6,055,942	6,427,727	5,705,605	8,256,351	7,017,887	7,280,992	1,815,209	14.5%
Human Resources	1,735,270	2,625,531	2,713,572	2,214,346	2,842,339	2,631,595	2,752,726	45,219	0.8%
Police	50,155,391	54,173,684	56,869,327	55,816,743	58,107,240	62,665,806	64,477,095	16,099,891	14.5%
Public Works	17,201,520	18,820,415	19,221,162	17,915,597	21,026,698	20,059,470	20,811,282	2,829,173	7.4%
Parks & Recreation	20,091,696	20,391,079	20,985,942	19,526,607	22,182,215	22,370,750	23,033,747	4,027,476	9.7%
Other City Services*	1,771,374	4,011,081	4,086,713	1,308,856	11,123,246	6,514,000	6,387,686	4,803,892	59.3%
General Fund Operating Exp	**$ 124,056,147**	**$ 137,496,528**	**$ 142,797,900**	**$ 132,253,944**	**$ 158,800,673**	**$ 158,848,152**	**$ 163,576,232**	**$ 42,129,957**	**15.0%**
1-Time	17,021,000	6,500,000	2,800,000	25,674,000	5,788,000	7,937,000	3,075,000	1,712,000	18.4%
Total Exp/Other Uses	**$ 141,077,147**	**$ 143,996,528**	**$ 145,597,900**	**$ 157,927,944**	**$ 164,588,673**	**$ 166,785,152**	**$ 166,651,232**	**$ 43,841,957**	**15.1%**
In(Decrease) in FB	16,883,362	(5,277,003)	(4,485,538)	603,374	(12,771,948)	(6,803,001)	(5,055,842)		
Beginning FB	**99,867,912**	**91,410,131**	**86,133,128**	**116,747,780**	**117,351,220**	**104,579,180**	**97,776,180**		
Ending FB	**116,751,274**	**86,133,128**	**81,647,590**	**117,351,154**	**104,579,272**	**97,776,179**	**92,720,338**		

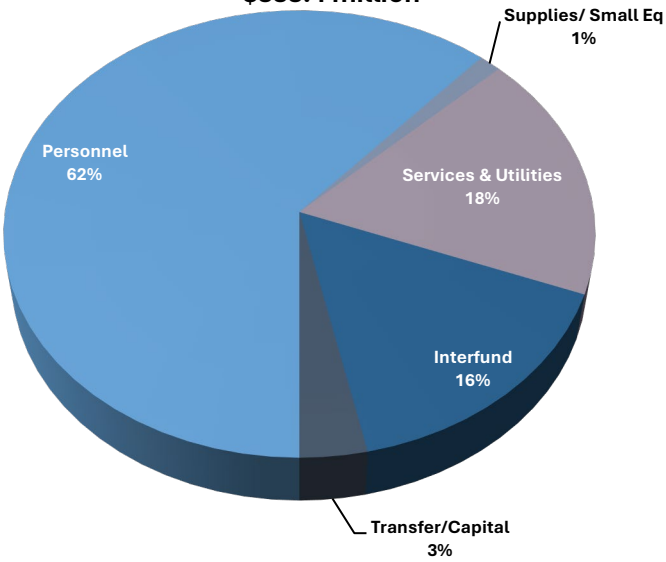
*Includes Debt Service

General Fund Expenditures by Line Item

2025/2026 General Fund Expenditures & Uses by Line Item $289.6 million



2027/2028 General Fund Expenditures & Uses by Line Item $333.4 million



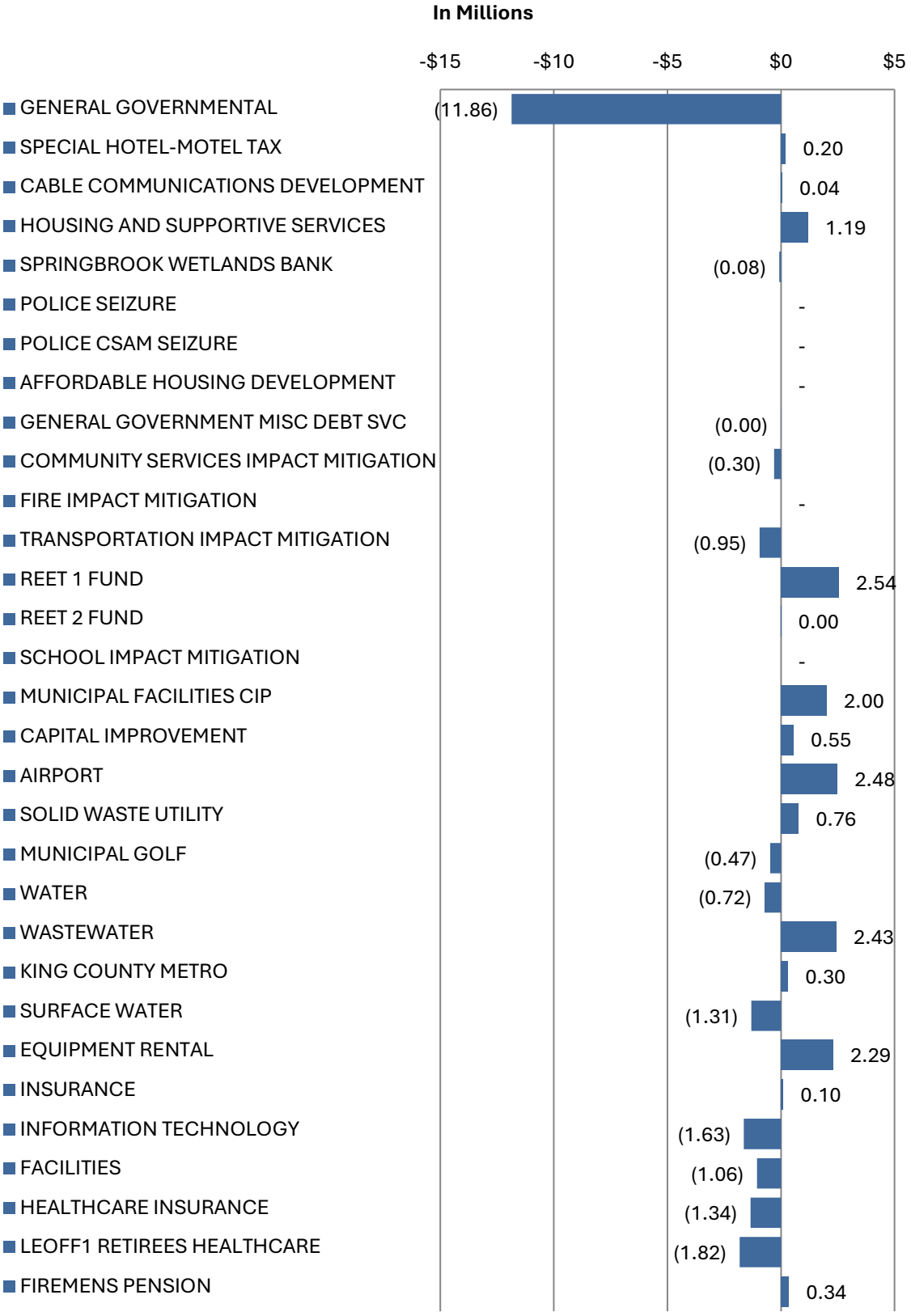
General Fund	2024 Actual	2025 Adopted	2026 Adopted	2025 Actual	2026 Yr End Est	2027 Preliminary	2028 Preliminary	2027-28 vs. 2025-26 Adp $	2027-28 vs. 2025-26 Adp %
Expenditure by Line item									
Wages	$ 51,810,273	$ 59,578,731	$ 62,848,919	$ 55,882,114	$ 66,133,278	$ 71,318,026	$ 74,568,052	23,458,429	19.2%
Overtime	4,063,847	1,967,721	1,968,121	4,194,029	1,968,121	2,119,201	2,119,201	302,560	7.7%
Retirement	4,326,570	6,145,706	6,516,237	3,963,976	6,648,687	4,048,920	4,215,039	(4,397,983)	-34.7%
Social Security	4,034,710	4,473,769	4,663,931	4,335,352	4,779,372	5,237,331	5,393,517	1,493,149	16.3%
Medical	9,623,837	12,385,785	13,404,661	9,500,816	13,104,153	13,186,092	14,235,434	1,631,080	6.3%
Payroll Taxes	1,574,282	2,155,830	2,202,762	1,766,339	2,215,406	2,589,976	2,609,864	841,248	19.3%
Intermittent Pay / Benefit	1,851,595	1,638,965	1,595,008	2,023,860	1,651,258	1,756,681	1,724,523	247,231	7.6%
Subtotal Personnel Costs	**77,285,114**	**88,346,506**	**93,199,639**	**81,666,487**	**96,500,275**	**100,256,226**	**104,865,632**	**23,575,713**	**13.0%**
Materials/Supplies & Small Eq	2,237,339	1,822,483	1,821,372	2,132,903	2,385,301	2,249,552	2,196,075	801,772	22.0%
Services	25,344,098	24,157,553	23,946,401	25,018,189	32,139,868	30,120,583	29,888,854	11,905,483	24.7%
IS-IT	5,891,692	7,849,556	8,139,385	7,849,556	8,139,385	10,129,026	10,622,598	4,762,683	29.8%
IS-Communication	1,384,607	-	-	-	-	-	-	-	N/A
IS-ER M&O	2,772,527	2,559,492	2,609,240	2,559,492	2,604,094	3,206,428	3,274,561	1,312,256	25.4%
IS-ER RR	2,197,710	2,435,667	2,285,458	2,435,667	2,285,458	2,583,292	2,203,792	65,958	1.4%
IS-Insurance	2,284,465	2,760,685	2,785,388	2,760,685	2,785,388	3,103,168	3,130,834	687,929	12.4%
IS-Facilities	6,448,383	7,051,586	7,368,416	7,051,586	7,368,416	7,086,033	7,352,864	18,894	0.1%
Subtotal Non-Personnel Cost	**48,560,821**	**48,637,022**	**48,955,661**	**49,808,078**	**57,707,910**	**58,478,080**	**58,669,577**	**19,554,974**	**20.0%**
Total Exp Before Capital	**$ 125,845,935**	**$ 136,983,528**	**$ 142,155,300**	**$ 131,474,565**	**$ 154,208,185**	**$ 158,734,306**	**$ 163,535,209**	**$ 43,130,688**	**15.5%**
Transfer out (capital/Reserves)	15,231,211	7,013,000	3,442,600	26,453,379	10,380,488	8,050,846	3,116,023	711,269	6.8%
Grand Total	**$ 141,077,147**	**$ 143,996,528**	**$ 145,597,900**	**$ 157,927,944**	**$ 164,588,673**	**$ 166,785,152**	**$ 166,651,232**	**$ 43,841,957**	**15.1%**

Change in Fund Balance

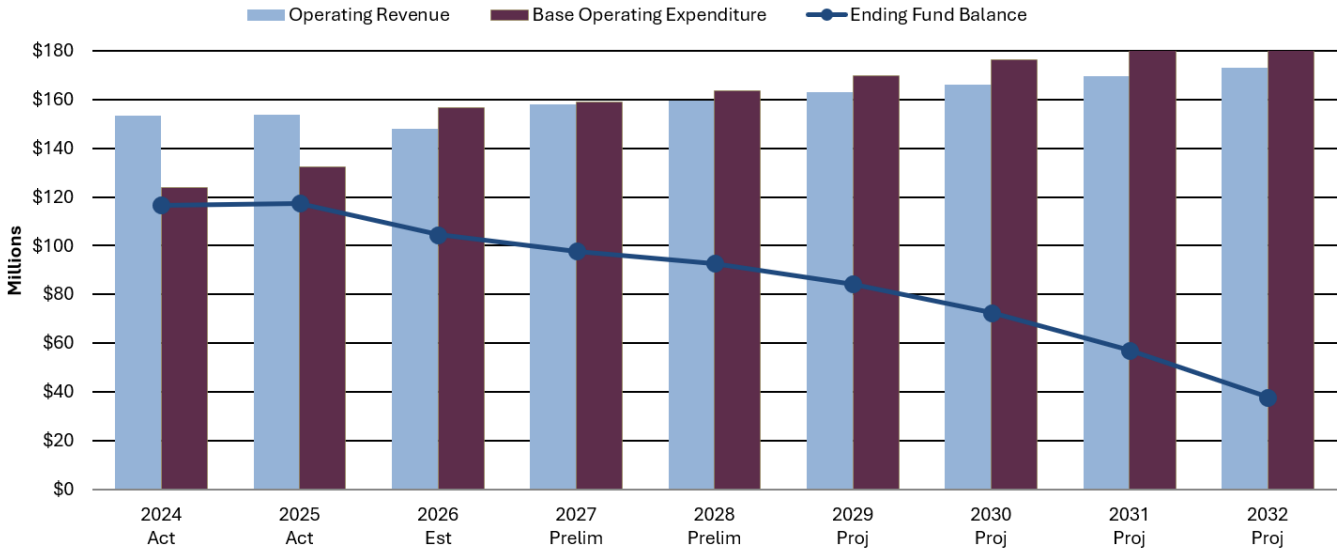
Fund		Beginning Fund Balance	2027-2028 Revenue	2027-2028 Expenditure	2027-2028 Change $	2027-2028 Change %	Ending Fund Balance
000	**GENERAL**	**102,953,128**	**284,712,849**	**295,891,956**	(11,179,107)	-11%	91,774,021
003	STREETS	772,642	34,742,093	35,450,364	(708,271)	-92%	64,371
108	LEASED CITY PROPERTIES	750,177	1,886,800	1,858,264	28,536	4%	778,713
125	MUNICIPAL ART FUND	103,233	235,800	235,800	-	0%	103,233
000	**GENERAL GOVERNMENTAL**	**104,579,180**	**321,577,542**	**333,436,384**	**(11,858,842)**	**-11%**	**92,720,338**
110	SPECIAL HOTEL-MOTEL TAX	590,319	700,000	500,000	200,000	34%	790,319
127	CABLE COMMUNICATIONS DEVELOPMENT	445,167	120,000	80,000	40,000	9%	485,167
130	HOUSING AND SUPPORTIVE SERVICES	14,886,865	9,060,000	7,872,500	1,187,500		16,074,365
135	SPRINGBROOK WETLANDS BANK	625,678	-	80,000	(80,000)	-13%	545,678
140	POLICE SEIZURE	-	-	-	-	0%	-
141	POLICE CSAM SEIZURE	-	-	-	-	0%	-
150	AFFORDABLE HOUSING DEVELOPMENT	303,609	-	-	-	0%	303,609
215	GENERAL GOVERNMENT MISC DEBT SVC	6,011,324	5,875,219	5,876,569	(1,350)	0%	6,009,974
303	COMMUNITY SERVICES IMPACT MITIGATION	588,507	200,000	500,000	(300,000)	-51%	288,507
304	FIRE IMPACT MITIGATION	-	400,000	400,000	-	0%	-
305	TRANSPORTATION IMPACT MITIGATION	10,673,349	2,000,000	2,945,000	(945,000)	-9%	9,728,349
308	REET 1 FUND	2,752,197	5,040,000	2,500,000	2,540,000	92%	5,292,197
309	REET 2 FUND	2,617,650	5,040,000	5,038,250	1,750	0%	2,619,400
310	SCHOOL IMPACT MITIGATION	-	-	-	-	0%	-
316	MUNICIPAL FACILITIES CIP	2,704,080	14,750,000	12,750,000	2,000,000	74%	4,704,080
317	CAPITAL IMPROVEMENT	3,266,128	15,662,000	15,117,000	545,000	17%	3,811,128
4x2	AIRPORT	6,774,523	13,807,689	11,328,723	2,478,966	65%	9,253,489
403	SOLID WASTE UTILITY	2,869,747	67,085,049	66,320,336	764,713	27%	3,634,460
4X4	MUNICIPAL GOLF	2,109,143	10,463,160	10,935,900	(472,740)	-41%	1,636,403
4X5	WATER	28,508,677	56,242,496	56,961,786	(719,290)	4%	27,789,387
4X6	WASTEWATER	20,786,615	35,079,752	32,653,203	2,426,549	26%	23,213,164
416	KING COUNTY METRO	8,193,957	54,971,162	54,671,162	300,000	4%	8,493,957
4X7	SURFACE WATER	22,894,202	42,474,244	43,781,452	(1,307,208)	-3%	21,586,994
501	EQUIPMENT RENTAL	14,883,543	15,942,046	13,654,841	2,287,205	15%	17,170,748
502	INSURANCE	27,912,426	14,488,492	14,391,497	96,995	0%	28,009,421
503	INFORMATION TECHNOLOGY	5,529,884	25,078,073	26,708,881	(1,630,808)	-29%	3,899,076
504	FACILITIES	2,077,021	15,740,284	16,795,617	(1,055,334)	-51%	1,021,687
512	HEALTHCARE INSURANCE	9,626,685	39,516,886	40,858,975	(1,342,089)	-14%	8,284,596
522	LEOFF1 RETIREES HEALTHCARE	18,672,144	2,980,000	4,799,585	(1,819,585)	-10%	16,852,559
611	FIREMENS PENSION	10,514,722	1,000,000	660,450	339,550	3%	10,854,272
	All Other Funds	**226,818,162**	**453,716,553**	**448,181,727**	**5,534,826**	**2%**	**232,352,988**
TOTAL ALL FUNDS		**$ 331,397,342**	**$ 775,294,095**	**$ 781,618,111**	**$ (6,324,016)**	**-2%**	**$ 325,073,326**

The 2027/2028 budget will result in a net decrease in fund balance of $6.3 million citywide. The change is a combination of increase in revenues from taxes, capital project funding timing, utility rate increases, and interest earnings offset by market increases to employee benefits and wages as well as increased staffing levels citywide, planned funding for needed capital improvements to city facilities, parks and transportation, planned increases to professional services for solid waste, wastewater, information technology service contracts, and increased utility charges.

Change in Fund Balance



General Fund Long Range Projection



Summary ($ in Millions)	2024 Actual	2025 Actual	2026 Estimated	2027 Preliminary	2028 Preliminary	2029 Projected	2030 Projected	2031 Projected	2032 Projected
Beginning Fund Balance	$ 99.9	$ 116.8	$ 117.4	$ 104.6	$ 97.8	$ 92.7	$ 84.3	$ 72.5	$ 57.0
Operating Revenue	153.3	154.0	147.9	157.9	159.6	162.9	166.2	169.7	173.3
Base Operating Expenditure	(124.1)	(132.3)	(156.8)	(158.8)	(163.6)	(169.6)	(176.4)	(183.4)	(190.9)
Operating Surplus (Deficit)	$ 29.3	$ 21.7	$ (8.9)	$ (1.0)	$ (4.0)	$ (6.7)	$ (10.1)	$ (13.7)	$ (17.6)
1X Sources	$ 4.6	$ 4.6	$ 3.9	$ 2.1	$ 2.0	$ -	$ -	$ -	$ -
1X Uses	(17.0)	(25.7)	(7.8)	(7.9)	(3.1)	(1.7)	(1.7)	(1.7)	(1.7)
Net Resources - (Uses)	$ 16.9	$ 0.6	$ (12.8)	$ (6.8)	$ (5.1)	$ (8.4)	$ (11.8)	$ (15.4)	$ (19.3)
Ending Fund Balance	$ 116.8	$ 117.4	$ 104.6	$ 97.8	$ 92.7	$ 84.3	$ 72.5	$ 57.0	$ 37.7
Ending Bal as % of Opr Budget (Target=12%)	94%	89%	67%	62%	57%	50%	41%	31%	20%

The city's fiscal policy requires the city to prepare a long-term projection for general governmental and other funds as deemed necessary. The city prepares projections for tax-supported governmental funds as well as rate-supported utility funds. The purposes are similar: to ensure operations and maintenance of capital assets are sustainable with tax and utility rate revenues. These plans allow the city to proactively manage and implement corrective measures over time to avoid sudden drastic changes in service levels or in revenue/tax policies.

In addition, the city's fiscal policy requires a balanced budget, with operating costs covered by operating revenues. While the policy does not require a balanced budget in the projected period beyond the current budget years, the intent is to adjust current operations to a sustainable level within the projected horizon. Approximately 82% of General Fund revenue is from taxes, 31% from sales tax, 17% from property tax, and 17% from B&O tax alone. The key revenue assumptions shown in the table above reflect a projection of approximately 2% per year.

Key expenditure growth drivers include increases in wages and benefits associated with cost-of-living adjustments (COLA) and an assumed 8% increase in healthcare costs. These increases are partially offset by a reduction in pension expenses from rate changes at the state-level. Additional expenditure growth reflects the net increase of 22 new staff positions across the city, as well as increases in contracted services for solid waste, wastewater, and professional services supporting key city programs and initiatives. Inflationary pressures are also expected to continue affecting utilities like electricity, operating supplies, and technology service contracts. Finally, planned capital investments will support priority transportation, facilities, parks, and information technology projects necessary to maintain and enhance the city's infrastructure and delivery service.

While the projection is anticipating the use of fund balance to support the difference between projected revenues and expenditures, the fund balance can support this projection over the next five years and still stay within the target reserve figure.

Major Revenues – General Governmental

Property Tax (RCW 84.52)

The valuation of the city's property tax base increased steadily from 2015 through 2023, averaging approximately 11% annual growth, before declining in 2024 as the local real estate market adjusted following several years of significant appreciation. Assessed Values (AV) subsequently increased in 2025 and 2026 as market conditions stabilized and property values recovered. For 2027, the city's assessed value, as reported by the King County Assessor's Office, is $29.3 billion, representing a 4.8% decrease from the prior year. The year-to-year fluctuations reflect changes in local real estate market conditions and the county's annual property valuation process.

While the assessed value often increases or decreases by a large percentage from year to year, the city's property tax revenues do not. This is due to the manner in which Washington state's property tax collection is determined and the limitations placed on the amount that can be raised by a governmental entity as determined by state law. Two basic limitations are the limitation on the tax rate and the limitation on the rate of growth in property tax revenue.

1. The Tax Rate Limit:

   The state constitution establishes the maximum regular property tax levy increase for all taxing districts combined at 1%, or $10 per $1,000, of assessed value of the property. This limitation is further divided by the RCW to the various taxing districts. For cities served by library and/or fire districts, the tax rate limit is calculated by deducting the amount levied by the library district (up to $0.50 per thousand dollars AV) and the fire district (up to $1.00 per thousand dollars AV for fire districts with a fire benefit charge) from the $3.60 local portion of the levy. For cities that have a fire pension fund, as Renton does, an additional $0.225 may be levied. Based on this calculation, Renton's property tax rate is limited to $2.325 per $1,000 of assessed value.

2. The 1% growth limit in property tax revenue:

   Before 2002, a taxing district could increase the property tax levy amount annually by 6% of the amount levied in the previous year, up to the applicable tax rate limit discussed above. This growth limit was established in 1973 as the legislature responded to people's concerns that property taxes were rising too fast due to the real estate boom occurring at that time. Initiative 747, approved by voters in 2001 and taking effect in 2002, lowered the limit to the lesser of 1% or inflation. Property tax growth resulting from new construction, changes in value of state-assessed utility property, and newly annexed property are exempt from this limit and may be added to the base tax levy. This growth limit can be "lifted" by voters with a simple majority approval, and the amount can be added to the levy base permanently for future years if the intent is clearly stated in the ballot measure.

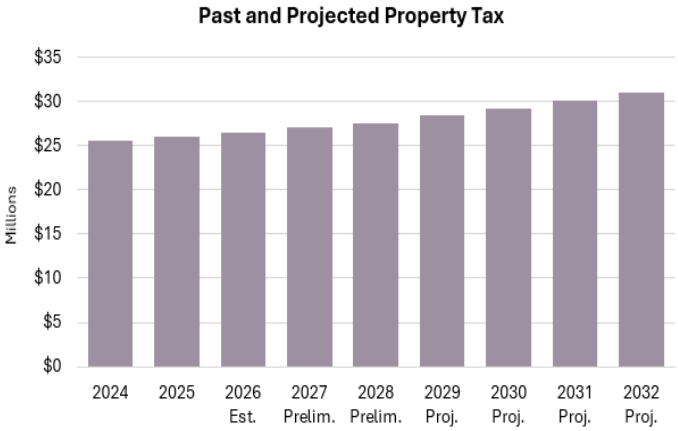
Distribution of Property Tax

Most properties in Renton pay $10.58 per $1,000 AV in 2026, of which 9% goes to city services. The remaining 91% goes to Renton School District (33%), State School Fund (21%), King County (15%), Renton Regional Fire Authority (9%), Valley Medical Center (7%), Emergency Medical Services (2%), King County Library System (2%), Regional Transit Authority (1%), and Port of Seattle (1%).

Past and Projected Property Tax Revenue

The city has not always levied its full capacity allowed per the rate limitations described above. In those cases, the city is allowed to bank this capacity to use in future years if needed. Renton has a banked capacity of $16.2 million.

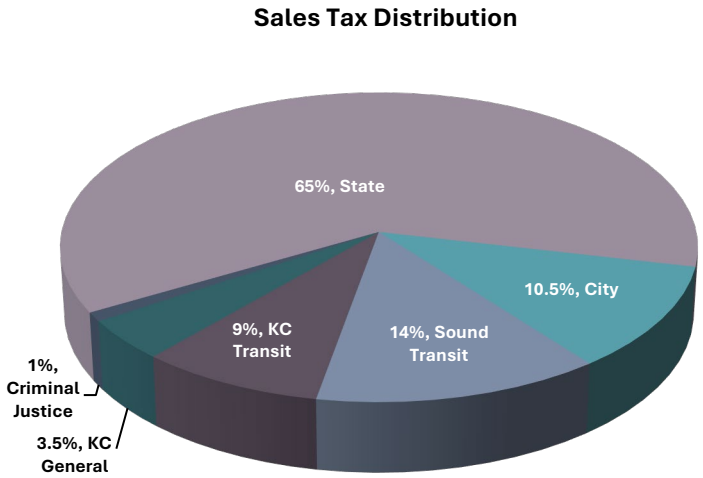
Year	Assessed Value (millions)	% change	Property Tax Revenue	% change
2024 Actual	$ 27,393	-4.8%	$ 25,561,871	1.7%
2025 Actual	$ 29,388	7.3%	$ 26,059,237	1.9%
2026 Est.	$ 30,685	4.4%	$ 26,500,000	1.7%
2027 Prelim.	$ 31,299	2.0%	$ 27,030,000	2.0%
2028 Prelim.	$ 31,925	2.0%	$ 27,570,600	2.0%
2029 Proj.	$ 32,882	3.0%	$ 28,397,718	3.0%
2030 Proj.	$ 33,869	3.0%	$ 29,249,650	3.0%
2031 Proj.	$ 34,885	3.0%	$ 30,127,139	3.0%
2032 Proj.	$ 35,932	3.0%	$ 31,030,953	3.0%



Sales Tax (RCW 82.14)

Sales tax is the largest taxing source for the City of Renton representing approximately 31% of General Fund revenue. The city's economy generates approximately $367 million in sales taxes, but similar to property tax, the city only receives approximately 10.5% of the sales tax revenue generated within Renton. The remaining 89.5% goes to other government entities and to support public transit and public facility agencies.

In addition to the local sales tax, the city also receives a distribution of a voter-approved criminal justice sales tax, housing and supportive services sales tax, transportation benefit district tax and a newly added criminal justice and public safety sales tax.



Criminal Justice Sales Tax (RCW 82.14.340)

Criminal justice sales tax is a 0.1% voter-approved optional sales tax in King County, collected countywide and distributed based on population. Because it employs a more diverse tax base and different distribution formula than regular sales taxes, this source is typically more stable and is projected to grow by the inflationary growth plus population growth.

Housing and Supportive Services Sales Tax (RCW 82.14.530)

Beginning in 2021, the council approved a 0.1% sales tax increase to support housing and supportive services under House Bill 1590. These funds are restricted for affordable housing and behavioral and mental health services. Because this revenue is a component of the city's overall sales tax base, the housing and supportive services sales tax is expected to follow similar trends as regular sales tax collections. As taxable sales activity increases, the amount of revenue available for housing and supportive services will increase accordingly.

Transportation Benefit District Tax (RCW 82.14.0455)

Chapter 36.73 RCW authorizes cities to form transportation benefit districts (TBDs), quasi-municipal corporations and independent taxing districts that can raise revenue for specific transportation projects. Transportation benefit districts are primarily funded through sales taxes and/or vehicle license fees. Effective July 1, 2022, 0.1% of this sales tax may (optionally) be imposed by a majority vote of the governing board as long as the TBD includes all of the territory within the jurisdiction(s) forming the TBD. The city elected to form a TBD in 2024 of which funds are to be used for street overlay and sidewalk repairs.

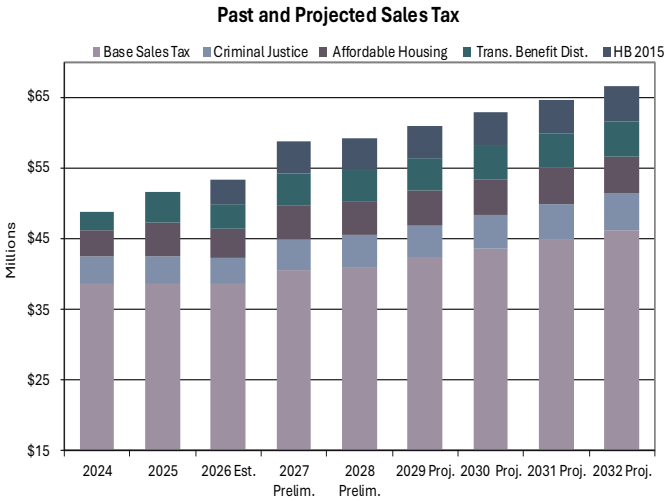
Transportation benefit district revenue may be used for transportation improvements included in a local, regional, or state transportation plan. Improvements can range from roads and transit service to sidewalks and transportation demand management. Construction, maintenance, and operation costs are eligible.

Criminal Justice and Public Safety Sales Tax (RCW 82.101.540)

In 2025, the Council approved a 0.1% sales tax increase to support criminal justice and public safety under House Bill 2015 with the new tax in effect as of January 1, 2026. These funds may be used for a broad range of programs and services that support public safety, including domestic violence programs, diversion, reentry, public defense, homelessness reduction, behavioral health programs, co-response, mental health response, and emergency management. This revenue is projected to increase consistently with the projected growth in the city's overall sales tax base.

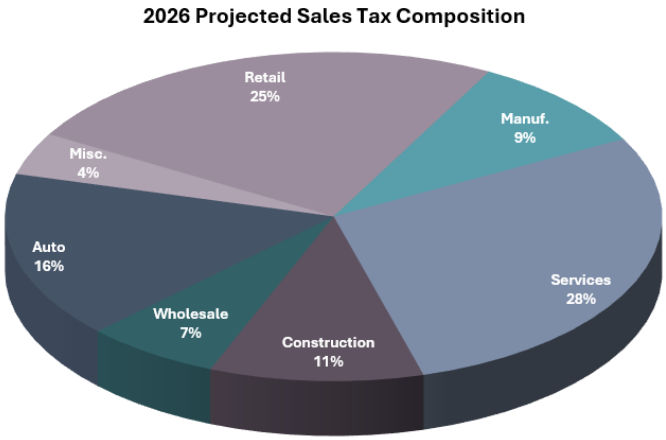
Composition and Projected Growth

The current year composition of the city's sales tax is relatively diverse with the services industry representing the largest portion at 29%, followed by retail industry at 24%, automotive at 17%, construction at 13%, wholesale at 7%, and manufacturing and miscellaneous at 6% and 4%, respectively. This is relatively consistent with historical averages.



Sales tax revenue is projected to increase by approximately 8% from the 2026 estimated level to the 2027 projected level, followed by a more modest 1.2% increase in 2028. The 2027 projection reflects anticipated strong activity within the city's top leading business sectors: service, retail and automotive. The projection also considers recent collection trends and the broader economic environment in King County.

Given the variability of sales tax revenue and its sensitivity to changes in consumer spending, construction activity, and economic conditions, the forecast also reflects the city's intent to avoid relying on elevated sales tax growth rates that may be temporary or influenced by individual large projects or changes in economic activity. The 1.2% increase projected for 2028 reflects an expectation that sales tax growth will moderate and return to a more sustainable level following the projected increase in 2027. This approach provides a prudent basis for budgeting and long-term financial planning.



Sector	Average 2018-2025	2026 Projected	Difference
Retail	26.9%	24.3%	-2.6%
Manuf.	6.0%	6.4%	0.4%
Services	26.0%	28.7%	2.7%
Construction	13.6%	12.7%	-0.9%
Wholesale	6.1%	6.9%	0.8%
Auto	18.2%	17.2%	-1.0%
Misc.	3.2%	3.8%	0.6%
Total	100.0%	100.0%	

Utility Taxes (RCW 82.16)

Cities and towns in Washington state are authorized to levy a tax on the gross income derived from sales of utility services generated within the city or town; this is known as a utility tax. The tax rate for electric, phone, and gas utilities are limited to 6% without voter approval, with no limitation on other public utilities.

The city currently levies a 6% utility tax on phone (both landline and cellular services), electric, natural gas, and cable services. City utilities (water, sewer, storm drainage, and solid waste) pay an interfund utility tax. The current tax rates are 6% for sewer and 6.8% for water, storm drainage, and garbage (both city-operated, and franchise provider-operated) services. The additional 0.8% was added during the 2013-14 budget to generate additional revenue for general governmental capital projects.

Year	Electric	Natural Gas	Brokered NG	City Utilities	Cable TV	Phone	Cell Phone	Non-City Garbage	Total	% Change
2024 Actual	7,035,072	1,930,407	226,923	6,880,694	1,116,099	632,713	669,619	910,971	19,402,498	4.1%
2025 Actual	8,163,037	2,176,208	199,340	7,133,004	1,105,573	611,065	591,977	1,097,213	21,077,416	8.6%
2026 Est.	8,000,000	2,000,000	200,000	7,100,000	1,200,000	650,000	500,000	900,000	20,550,000	-2.5%
2027 Prelim.	8,750,000	2,500,000	200,000	7,250,000	800,000	450,000	500,000	900,000	21,350,000	3.9%
2028 Prelim.	8,750,000	2,500,000	200,000	7,250,000	700,000	400,000	500,000	900,000	21,200,000	-0.7%
2029 Proj.	8,881,250	2,512,500	201,000	7,358,750	707,000	380,000	505,000	904,500	21,450,000	1.2%
2030 Proj.	9,014,469	2,525,063	202,005	7,469,131	714,070	361,000	510,050	909,023	21,704,810	1.2%
2031 Proj.	9,149,686	2,537,688	203,015	7,581,168	721,211	342,950	515,151	913,568	21,964,436	1.2%
2032 Proj.	9,286,931	2,550,376	204,030	7,694,886	728,423	325,803	520,302	918,135	22,228,886	1.2%

Overall projections in revenues over the next few years anticipate a slight increase year-over-year as this tax revenue is sensitive to consumer consumption levels, weather conditions, and the general overall economic conditions. Future years beyond the biennium are expected to grow by population except for phone showing a projected decrease year-over-year as consumers move away from the standard land line.

B&O Tax and Business License Fee

The city requires all businesses conducting business in the city to obtain a business license and pay a $150 business license registration fee at the time of application. Non-profit and government organizations are required to obtain a license but are exempt from paying this fee. Future years' projections show only a modest increase in the number of licenses issued to coincide with the pace of local business growth coupled with a flat fee structure.

B&O Tax

The preliminary budget includes the B&O tax implemented on January 1, 2016. The B&O tax is based on gross receipts of a business. The key provisions of the B&O tax are:

- Businesses with $500,000 or higher annual gross receipts are required to pay B&O tax.
- The tax rate is 0.121% for all business activities other than retail, which has a rate of 0.07% with a 75% rate discount for taxes due in excess of $12 million dollars by any one taxpayer in the year.
- Provides a three-year, new employer tax credit for new businesses with 50 or more employees in Renton.

Year	Business License	B&O Tax	Total Revenue	% change
2024 Actual	1,160,753	23,619,007	24,779,761	11.2%
2025 Actual	1,333,989	26,171,279	27,505,268	11.0%
2026 Est.	1,200,000	25,000,000	26,200,000	-4.7%
2027 Prelim.	1,200,000	27,130,000	28,330,000	8.1%
2028 Prelim.	1,200,000	27,670,600	28,870,600	1.9%
2029 Proj.	1,240,574	28,224,012	29,464,586	2.1%
2030 Proj.	1,282,519	28,788,492	30,071,011	2.1%
2031 Proj.	1,325,882	29,364,262	30,690,145	2.1%
2032 Proj.	1,370,712	29,951,547	31,322,260	2.1%

B&O tax revenues have remained a stable and significant source of General Fund revenue. Actual revenues were $23.6 million in 2024 and increased to $26.2 million in 2025. The B&O tax revenue projection is $27.1 million and $27.6 million for 2027 and 2028 respectively with future year projections anticipate a moderate growth in the city's taxable business activity. Continued business activity, including significant tax revenue from manufacturing operations in Renton, as well as growth in retail and commercial businesses, supports the projected revenue growth.

B&O tax revenue supports general city operations and is also used to partially fund transportation and general governmental capital improvements. Without this revenue source, the city would need to reduce services supported by the General Fund.

Real Estate Excise Tax (REET)

The State of Washington levies a real estate excise tax (REET) on all sales of real estate (measured by the full selling price, including the amount of any liens, mortgages, and other debts given to secure the purchase) at a rate of 1.28%. Local governments are also authorized to impose REET. All cities and counties may levy a quarter percent tax, described as "the first quarter percent of the real estate excise tax" or "REET 1". Cities and counties planning under the Growth Management Act (GMA) have the authority to levy a second quarter percent tax ("REET 2"). The statute further specifies that, if a county is required to plan under GMA or if a city is located in such a county, the tax may be levied by a vote of the legislative body. If, however, the county chooses to plan under GMA, the tax must be approved by a majority of the voters.

REET 1 — RCW 82.46.010

REET 1 was authorized in 1982 and generally allows cities and counties to use revenues for capital purposes. Since 1992, jurisdictions with populations of 5,000 or more that plan under the Growth Management Act (GMA) must use REET 1 for capital projects identified in the capital facilities element of their comprehensive plan. Historically, eligible projects included public works such as streets and roads, water and sewer systems, parks and recreational facilities, libraries, and public safety, administrative, and judicial facilities. Certain revenues committed to debt repayment or spent before 1992 were grandfathered. Effective in 2025, HB 1791 expanded REET 1 flexibility by allowing jurisdictions to use available REET 1 revenues for any use authorized under the REET 2 statute.

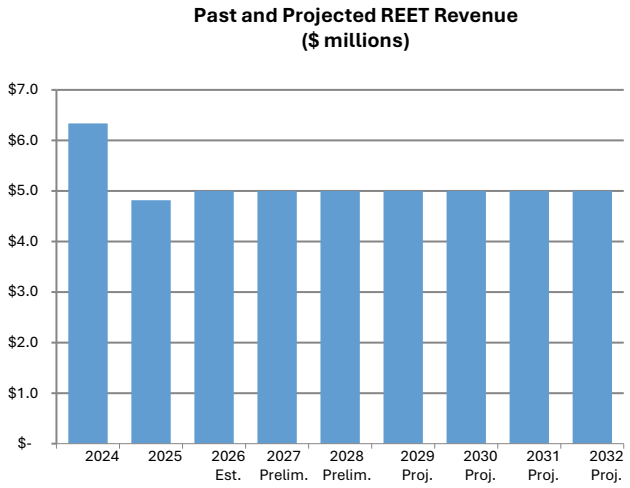
REET 2 — RCW 82.46.035

REET 2, authorized in 1990, was originally intended to fund capital improvements needed to accommodate growth under the GMA. Historically, its allowable uses were narrower than REET 1, particularly for parks: REET 2 could fund park improvements but generally could not be used to acquire park land. It also had more limited eligibility for public safety, administrative, and judicial facilities. Effective July 27, 2025, HB 1791 largely harmonized REET 1 and REET 2. REET 2 revenues may now be used for any purpose permitted under REET 1, including park land acquisition and construction of law enforcement, judicial, and administrative facilities.

Both revenue sources also now have expanded flexibility, including permanent authority to use up to 35% of revenues for operations and maintenance, as well as authorized uses related to affordable housing and homelessness facilities.

Trend and Projection

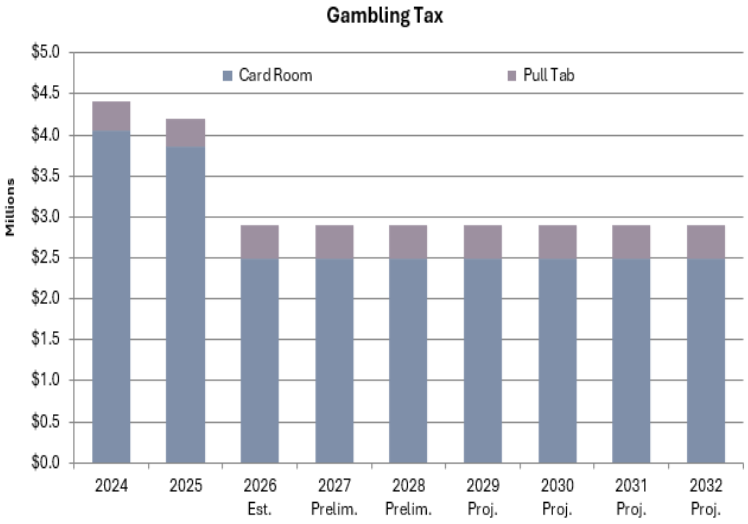
The combined two quarter-percent of REET is expected to generate $5 million each year for 2027 and 2028, up slightly from actual revenues in 2025 but not as significant as 2024 revenues, where we continued to see rising property values in King County. High home values coupled with elevated mortgage rates contributed to affordability constraints for buyers that resulted in a reduction in REET revenue in 2025. Projections reflect a modest increase as inventory increases, prices stabilize and supply and demand become closer aligned creating more opportunity for buyers. REET revenue is used for the General Governmental Debt Service Fund (215), General Governmental CIP Fund (316) and Transportation CIP Fund (317).



Gambling Excise Tax (RCW 9.46.110 & 9.46.113)

The city levies gambling taxes as follows:

- 5% on net receipts for bingo and raffles
- 2% for amusement games
- 5% on net receipts of for-profit punchboards and pull-tabs
- 10% on gross receipts for card rooms



All rates are the maximum authorized by state statute, except for the card rooms, which has a maximum rate of 20%. The state legislature began allowing the operation of "enhanced card rooms" or mini casinos on non-tribal land on a pilot basis in 1997 and on a permanent basis in the spring of 2000. This activity provided a significant revenue source for Renton, which generates about 85% of the city's gambling taxes. The remaining 15% are made up of pull-tabs, amusement games, and bingo. The city's current gambling tax also exempts raffles and bingos held by non-profit organizations insofar as the revenue received is used for charitable purposes. This modification has a negligible effect on gambling tax revenue.

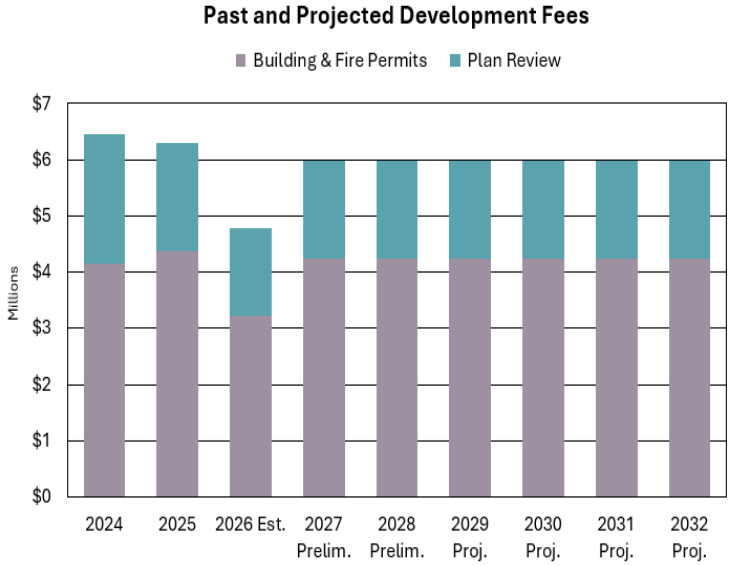
Revenues from these activities are required to be used primarily for the purpose of gambling enforcement (RCW 9.46.113). Case law has clarified that "primarily" means "first be used" for gambling law enforcement purposes to the extent necessary for that city. The remaining funds may be used for any general government purpose. The city designates gambling tax revenue as a law enforcement resource.

Despite recent revenue levels in 2024 and 2025 exceeding $4 million, a more conservative estimate of $2.9 million annually is estimated for the biennium. The lower projection reflects expectations for slower growth and potential declines in casino and gambling activity due to changing consumer spending patterns, increased competition from tribal gaming, and economic uncertainty that may reduce discretionary spending on gaming. The projection also reflects the closure of a profitable card room in 2025.

Licenses and Permits

Permit and Development Fees

Permit and development revenues have remained highly variable in response to economic conditions. Actual revenues exceeded $6 million in both 2024 and 2025, reflecting continued development activity following the pandemic-related construction slowdown. With higher interest rates and a resulting decline in construction activity, revenues are estimated at $4.5 million in 2026.



For the 2027/2028 biennium, permit and development revenues are projected at approximately $6 million annually. These projections assume a stabilization of development activity and interest rates, while recognizing that this revenue source can fluctuate significantly with changes in construction activity and economic conditions. Periodic market-based fee adjustments will continue to support a more gradual and stable approach to maintaining development fee revenues.

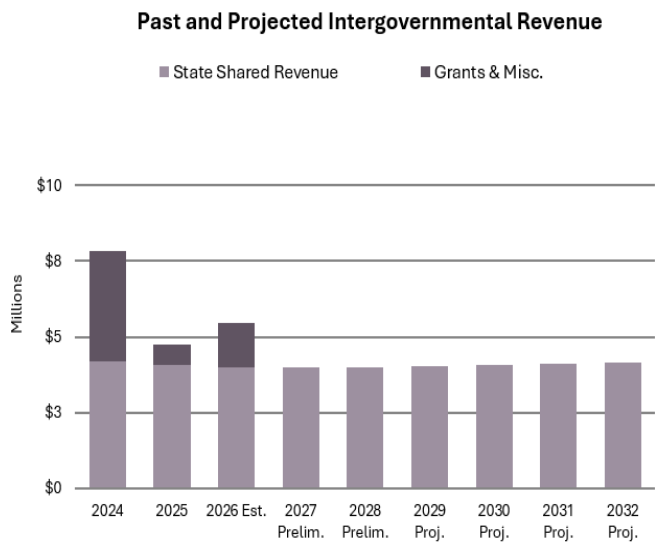
Franchise Fees

Franchise fees are charges levied on private utility companies to recoup the city's costs for their use of city streets and other public properties. The franchise fees on electric, natural gas, and telephone utilities are limited by statute to the actual administrative expenses incurred by the city directly related to receiving and approving permits, licenses, or franchisees. Cable TV franchise fees are governed by the Federal Cable Communications Policy Act of 1994 and are negotiated with cable companies for an amount not to exceed 5% of gross revenues, which is the primary source of the city's franchise fee revenue. Franchise fee revenue is projected to show little year-over-year growth due to economic conditions and continued changes in consumer demand for traditional cable television services. Revenue estimates for 2027 and 2028 are expected to remain flat, with only slight increases projected over the long term.

Year	Franchise	% change
2024	1,240,181	-10.9%
2025	1,272,838	2.6%
2026 Est.	1,300,000	2.1%
2027 Prelim.	1,300,000	0.0%
2028 Prelim.	1,300,000	0.0%
2029 Proj.	1,306,500	0.5%
2030 Proj.	1,313,033	0.5%
2031 Proj.	1,319,598	0.5%
2032 Proj.	1,326,196	0.5%

Intergovernmental (State-Shared Revenues)

Intergovernmental revenues include state-shared revenues, governmental grants, and miscellaneous transfers. The state-shared revenues are from taxes and fees collected by the state and disbursed to municipalities based on population or other criteria. The primary sources of these state-shared revenues are fuel tax (tax on gasoline consumption), liquor sales profit and excise tax, marijuana excise tax, and criminal justice. The amount of grant revenue fluctuates greatly from year to year.

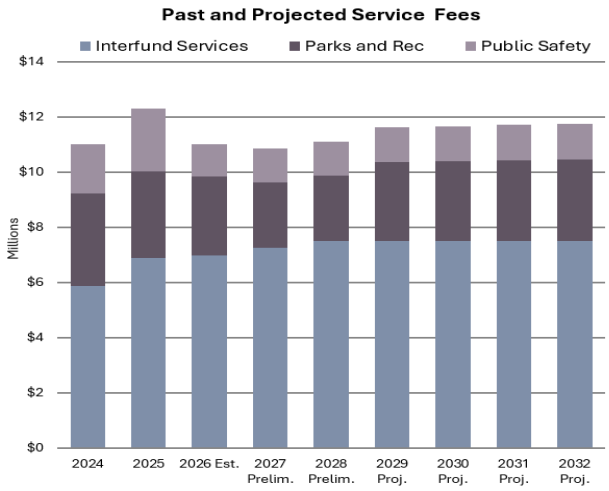


The past couple years included significant grants received to support economy recovery due to the pandemic. Trends in the state shared revenues are projected to be a net flat growth. Some taxes are expected to be higher such as liquor profits and fuel taxes; however, we have also seen a decline in criminal justice taxes as the city no longer qualifies for this additional tax.

The graph shows intergovernmental revenues in the city's operating funds. There are also substantial grant revenues in the capital project funds, particularly for transportation and parks improvement projects that are not included in this graph.

Charges for Services

Charges for services include revenue generated from services provided to the public (including recreation fees, facility rental fees), certain public safety services, as well as services provided internally between city departments (Interfund Services) that are not operated through an internal service fund structure.



Recreation Fees and Facility Rentals

Overall, recreation fees and facility rentals are generated from recreation classes, athletic programs, leagues and field rentals, senior activity center, community center, and aquatic center fees and leases. A reduction in revenues is anticipated with the closure of the senior center due to significant renovations. Because of this closure, the availability of classes has been reduced as the recreation center is needed to house both recreation and senior center activities.

Public Safety Services

Public safety services revenue includes private security, court cost recovery and miscellaneous services. Revenue is projected at $1.2 million in both 2027 and 2028, representing a significant decrease from prior years. The reduction is primarily attributable to the city's transition from operating its electronic home monitoring program in-house to outsourcing these services to private electronic monitoring providers.

Year	Public Safety	% change
2024 Actual	1,765,788	4.0%
2025 Actual	2,288,454	29.6%
2026 Est.	1,178,208	-48.5%
2027 Prelim.	1,240,000	5.2%
2028 Prelim.	1,240,000	0.0%
2029 Proj.	1,258,600	1.5%
2030 Proj.	1,277,479	1.5%
2031 Proj.	1,296,641	1.5%
2032 Proj.	1,316,091	1.5%

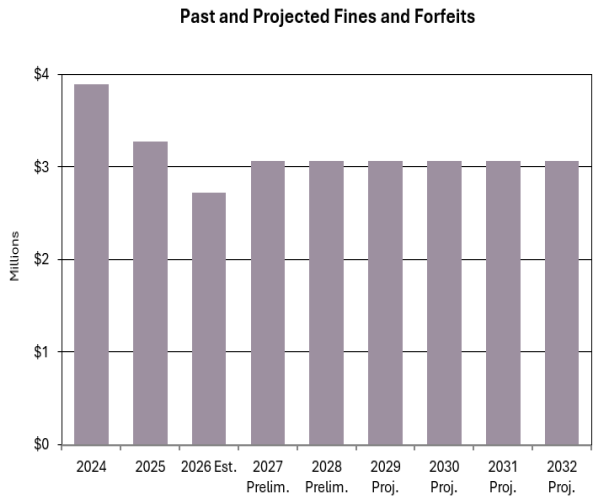
Interfund Services

In addition to activities accounted for in the internal service funds that are fully allocated to all operating departments, the city also has two types of interfund transactions that are intended to reimburse service costs incurred by one fund while services are consumed by another.

1) Indirect Cost: All enterprise funds are required to reimburse the general fund for overhead costs such as accounting, human resources, records management, legal, and administrative expenses; and
2) Soft Capital Transfer: This is for staff time spent on capital projects for design, engineering, inspection, project management, and sometimes small project construction.

The indirect cost is determined through a cost allocation model using transaction volume, number of full-time employees, and size of budget as determining factors. The "soft capital" transfers are based on actual labor and material costs incurred. The revenue is projected to be $7.2 million and $7.5 million for 2027 and 2028 respectively as inflation on supplies and wages is a key driver for the amount charged for services.

Fines and Forfeits



Fines and forfeits account for civil and criminal penalties as authorized by the state and adopted by the city code and collected through the Renton Municipal Court.

The city implemented the photo-enforcement system at high collision intersections and at school zones during the fall of 2008. Photo enforcement revenues have decreased steadily by approximately 20% annually with less infractions issued per year as drivers are adhering to the speed limits knowing cameras are in place achieving the goal of safer roadways. This decrease is offset by an increase in non-court fines and penalties primarily from collections on unpaid taxes from the increased oversight and audits of compliance with the city's local B&O tax.

Miscellaneous Revenues

Miscellaneous revenues include interest income, cellular tower site rentals, donations, sales of documents, etc. The majority of the revenues in this category is investment interest income. Interest rates soared in 2024 and have since reduced in 2025 as inflation began to decrease. A large amount of the funds is invested at the state investment pool which provides a rate that tracks closely to the federal funds rate but also gives the city a high amount of liquidity. As the federal funds rates begin to adjust to inflation, so does the amount of interest earnings by the city. The city's investment policy requires we also properly ladder our investments to smooth out any fluctuations in the rates.

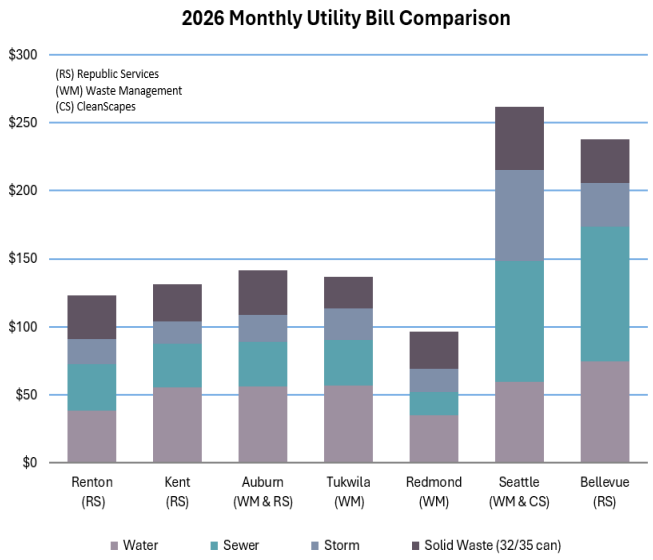
Year	Miscellaneous
2024 Actual	6,589,803
2025 Actual	3,236,822
2026 Est.	748,155
2027 Prelim.	1,912,703
2028 Prelim.	1,905,000
2029 Proj.	1,873,364
2030 Proj.	1,852,327
2031 Proj.	1,834,445
2032 Proj.	1,819,245

The projection for the biennium is to have modest revenue growth as the rates have and will continue to change over the next two years with the continued efforts focused on reducing inflation. This past year the city hired an investment advisor to manage the investments therefore increasing the projected revenues slightly from previous estimates due to the high uncertainty of upcoming changes in rates.

Enterprise Funds

Utilities: Water, Sewer, Surface Water, and Solid Waste Rates

The water, sewer, surface water, and solid waste rates fund all the costs associated with providing these services, as well as necessary capital improvements to these utility systems. Other sources including hookup fees, development charges, grants, etc., are also available but are limited, unpredictable, and primarily related to the capital programs. Due to the increased costs of maintaining the systems, regulatory requirements, and higher general operating costs, the city continuously reviews these rates and adjusts as needed.



Rate Related Fiscal Policy

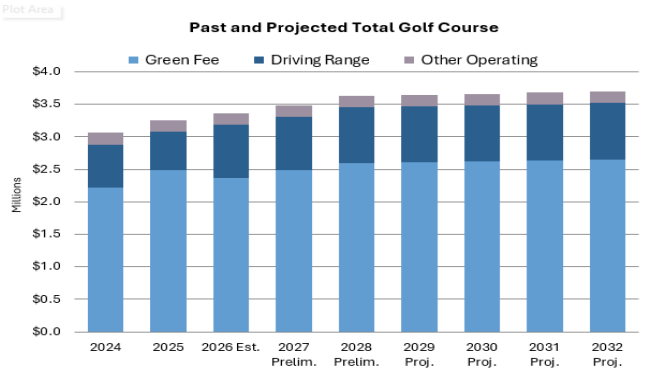
The city's fiscal policies guide future rate setting for all city utilities. These policies address minimum fund balances, as well as the financing of capital improvements in the future. Specifically, the policies rely on rates to finance preservation of existing systems and only use bonding to finance system capacity improvements. The rate model was updated in 2026 showing a rate increase for water and wastewater to include an increase by 2% for both years of the biennium, surface water increase of 4% for both years as well as residential garbage rates project a 9% and 7% increase in rates for 2027 and 2028 respectively. In addition to the proposed city

rate increases, King County Metro (which provides sewer treatment) is proposing a 12.75% rate increase in 2027.

Utility Revenue & Rate Increases	2024	2025	2026 Est.	2027 Preliminary	2028 Preliminary	2029 Projected	2030 Projected	2031 Projected	2032 Projected
Water Rate Revenue	19,118,095	20,001,652	19,428,533	20,438,212	20,891,582	21,309,414	21,735,602	22,170,314	22,613,720
Rate Increase	*0.0%*	*2.0%*	*0.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*
Sewer Rate Revenue	12,640,903	12,477,872	12,707,089	13,022,063	13,314,648	13,580,941	13,852,560	14,129,611	14,412,203
Rate Increase	*3.0%*	*0.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*	*2.0%*
Storm Revenue	12,838,858	13,247,116	13,906,928	14,329,281	14,933,321	15,530,654	16,151,880	16,797,955	17,469,873
Rate Increase	*4.0%*	*3.5%*	*3.5%*	*4.0%*	*4.0%*	*4.0%*	*4.0%*	*4.0%*	*4.0%*
Garbage Revenue	26,732,930	26,490,663	28,208,123	32,162,672	34,711,377	37,141,173	39,741,056	42,522,929	45,499,534
Rate Increase (residential)	*3.0%*	*6.2%*	*6.2%*	*9.0%*	*7.0%*	*7.0%*	*7.0%*	*7.0%*	*7.0%*

Maplewood Golf Course

Maplewood Golf Course is owned and operated by the city. The course is managed by the Parks and Recreation Department and is operated as a separate enterprise fund of the city as a fully self-sustained operation. The golf course revenues are projected to increase 6% over the biennium. The golf course is also a water utility resource as it is the location of city wells that provide drinking water to our community. The use of this space as a golf course helps preserve the quality of the well water for future generations.



Financial Management Policies

I. Executive Summary

The City of Renton is committed to maintaining the highest standards of responsible financial management. The city, including the city council, mayor, and staff will work together to ensure that all financial matters of the city are addressed with care, integrity, and in the best interest of the city. The rules and procedures contained in this section are designed to:

- Protect the assets of the City of Renton;
- Ensure the maintenance of open and accurate records of the city's financial activities;
- Provide a framework of operating standards, behavioral expectations, and performance measures;
- Ensure compliance with federal, state, and local legal and reporting requirements; and
- Provide a means for the city council to update and monitor these policies with the assistance and cooperation of the mayor's office and the finance administrator.

The following lines of authority are to enable the City of Renton to ensure its policies are meeting their goals and promoting the financial wellness of the city.

1. The Renton City Council has the authority to execute such policies as it deems to be in the best interest of the city within the parameters of federal, state, and local law.
2. The finance committee has the authority to perform reviews of the organization's financial activity, determine the allocation of investment deposits, and ensure adequate internal controls are in place.
3. The mayor and Chief Administrative Officer (CAO) have the authority to oversee the development of the biennial budget, make spending decisions within the parameters of the approved budget, enter into contractual agreements, make capital asset purchase decisions and make decisions regarding the allocation of expenses within designated parameters. Unless otherwise specified in this document, principal responsibility for complying with the directives enumerated herein shall be vested in the mayor.
4. Each department administrator has the authority to expend city funds within approved budget authority and in accordance with procedures prescribed by the mayor's office, and to recommend spending requests within the parameters of the approved budget process to the mayor.

II. Financial Management Policies

1. Investment Policy (210-07): Applies to the investment of available city funds, excluding fire pension funds.
   a. The city has the responsibility to manage these invested funds through diversification of funds, attaining the highest interest rate available, and maintaining a sufficient level of liquidity to meet operating requirements that can be reasonably anticipated. This responsibility is

delegated to the Finance Director who shall act as the city's investment officer. The actions taken by the city's investment officer will be reviewed quarterly by the city council's investment committee, which is comprised of the mayor, the Chief Administrative Officer, Finance Administrator, and a member of the city council.

2. Purchasing, Bidding, and Contracting Requirements Policy (250-02): Applies to selection, bidding, leasing, and contracting requirements for goods, services and public works projects throughout the city.
   a. The city encourages funds expended by the city be reinvested in the local economy whenever it is possible and practical to do so. The city must also utilize uniform, efficient, and competitive bidding, purchasing, quoting, Request for Proposals (RFPs), cooperative purchasing, and Statements of Qualifications (SOQs) consistent with State law. This is to ensure that all public purchases and contracts for services, equipment, materials, supplies, and public works are executed and managed at the highest professional and ethical standard while achieving the greatest attainable level of quality and value permitted by law.

3. Bad Debt Policy (220-03): Applies to handling the collection of bad debt.
   a. The city has designated the responsibility of formulating, implementing, and conducting the collection of bad debt to the Finance Department. When accounts are determined to be uncollectable by the Finance Department the accounts are then referred to the city's designated collection agent. The Renton Municipal Court is responsible for conducting their own collection efforts and refer to their own designated collection agent.

4. Administration of Grants Policy (210-09): Applies to the identification, application, administration, and reporting of grants from various external sources.
   a. Each city department will actively pursue opportunities to obtain grant resources, maintain an active and diverse portfolio, and utilize grant funds to supplement and enhance the long-term goals and objectives of the city. The grant administration and applications shall be coordinated through the grant analyst. This policy includes all government grants, regardless of dollar amount, and all private grants over $30,000.

5. Surplus & Disposal of Surplus Personal Property Policy (250-10): Applies to the efficient use and disposal of surplus personal property.
   a. The city's surplus personal property that retains commercial value will be disposed of in the most cost effective and efficient manner that achieves the highest value for the city. The surplus property will first be transferred between departments as needed. After that the surplus property may be traded in, sold, or donated. A donation of property can only occur if the organization receiving the property serves or benefits the public in accordance with RCW 39.33.010.

6. Cash Control Policy (210-05): Applies to the proper procedures for receipting and depositing cash and checks received by city departments.
   a. To facilitate citizens/customers doing business with the City of Renton, receipts will be written by each department who accepts payments. The departments will then remit the payments to the Finance Department to ensure the safety of cash deposits and to maximize the investment of cash to its full potential. No checks shall be cashed or written for more than the amount of the purchase.

7. Purchasing Cards Policy (250-18): Applies to the proper use of purchasing cards to procure goods or services for official city business purposes.
   a. Authorized cardholders can make purchases using a city issued purchasing card ("card" or "cards") to provide efficient, cost-effective means to pay for goods and services for official city business.
   b. The card is designed to be a cost-effective alternative to the traditional invoice payment process; it does not affect requirements to comply with state or local procurement laws, regulations, or policies.
   c. The card is not intended to replace effective procurement planning which can result in quantity discounts, reduced number of trips and more efficient use of city resources.
   d. The finance administrator may establish additional rules and procedures from time to time consistent with this policy and provide the appropriate forms and instructions.
   e. Exceptions to the rules may be made under declared emergencies upon written directive of the mayor, chief administrative officer, designated emergency management official or their designee.

8. Budget Preparation & Control Policy (220-01): Applies to the budget preparation responsibility and provides guidelines and procedures for expenditure control and budget amendments.

   The goal of this policy is to provide a comprehensive process for financial planning, control and evaluation of the city's revenues and expenditures which complies with legal requirements and provides adequate financial information and controls.
   a. Budget Preparation: Department heads are required to prepare line-item budgets requests, the mayor and finance staff use the requests to prepare and submit a preliminary budget for city council to consider. The city council will then adopt the final budget at the fund level by ordinance.
   b. Budget development: The city shall prepare a biennial budget that is consistent with state law, the long-term financial planning model, the financial management policies, and industry best practices.
      i. The City of Renton's biennial budget shall be prepared using the following schedule and process as a general guide:
         (a) Review stakeholder input such as surveys, public forums, neighborhood meeting notes and business community communication.

(b) The mayor, city council, and Chief Administrative Officer will conduct a goal-setting retreat with the department administrators updating the business plan and other policy guidance.
(c) The city council and administration will meet to review and discuss the prior year's audited results, current year budget status, next budget schedule, process, budget guidelines, and budget preparation items of interest.
(d) The Finance Administrator prepares the budget preparation instructions and meets with department administrators to distribute budget instructions and discuss budget preparation.
(e) The instructions will include policy priorities, estimates of compensation adjustments, internal service, and indirect charges.
(f) Departments will provide to the Finance Department budget estimates and requests conforming to the budget instructions.
(g) The mayor submits a proposed balanced preliminary budget to the city council in conformance with state law.
(h) A balanced budget should be comprised of funding recommendations for the operating and capital budgets that do not exceed the estimated resources of the entity.
(i) The city council conducts public hearings on the preliminary budget in conformance with state law.
(j) The city council sets the city's property tax levies.
(k) The city council adopts the final budget ordinance.
(l) The final budget document is published and posted to the city website.

ii. Budget amendments should be presented for consideration when the need arises.
(a) Budget authority shall be at the fund level.
(b) Changes resulting in a need to revise the appropriation authority shall be presented as they occur.

c. Revenues
i. Revenue forecasts shall assess the full spectrum of resources available to finance city programs and services.
ii. The city shall consider the diversification of revenue as a strategy when developing its financial plans.
iii. Should an economic downturn develop that results in (potential) revenue shortfalls or fewer available resources, the city will make appropriate adjustments to its budget.
iv. Revenue estimates shall be based on forecasting methods recommended by the Government Finance Officers Association (GFOA) and will typically be conservative rather than aggressive.

d. Expenditures: Priority shall be given to expenditures that will improve productivity.

In addition to the policies above, the City of Renton also adheres to the following policies that are currently adopted and reviewed on a biennial basis along with the budget document.

9. Accounting Records and Reports
   a. Basis of Accounting
      i. The city's Annual Comprehensive Financial Report (ACFR) on its financial activity shall be presented in compliance with Generally Accepted Accounting Principles (GAAP) as defined by the Governmental Accounting Standards Board (GASB).
   b. Basis of Budget
      i. The city budget is presented on a GAAP basis of accounting.
   c. Fund Accounting
      i. The City of Renton's accounting and budgeting systems use a fund accounting consistent with guidance provided by the GASB and the Washington State Auditor's Office.
      ii. The funds are grouped into categories: General Fund, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Fiduciary/Trust.
      iii. The city council shall create and eliminate funds as appropriate by separate ordinance, or through the budget ordinance.
      iv. Funds shall either be "external" or "internal" for financial reporting purposes.
         (a) Internal funds shall be separate sets of accounts for the purpose of enhancing internal management control only. These funds shall reside within an external fund. For cash management purposes, internal funds may rely on their related external fund without payment of interest or violation of the city's cash management policies. (See interfund loan policy for further clarification).
      v. The city's financial accounting system shall ensure that the status and transactions of each account and their relationship to budget authority is clear.
   d. Financial Reporting
      i. The ACFR shall be timely and comprehensive and meet or exceed professional industry standards.
      ii. The city's budget documents shall provide for comparison with prior years.
      iii. Revenue and expenditure reports shall be prepared monthly and be available on the city's website.
      iv. A written analysis of the city's monthly report shall be prepared quarterly, coordinated with the chief administrative officer and mayor, reviewed with the city council, and available on the city's website.
      v. All budget amendments shall be included in the monthly report.
      vi. Any outstanding interfund loans shall be disclosed in the quarterly report.
   e. Audit
      i. The city shall commission an annual audit of its financial reports and related records to be conducted by the Washington State Auditor's Office.
      ii. At the conclusion of the audit, the auditor shall be available to brief the city council on the results.
      iii. The results of the audit shall be available to the public.

10. Financial Planning
   a. The city shall maintain a long-term (five year) financial planning model.

i. The financial planning model shall:
   (a) be based on the currently adopted budget;
   (b) utilize these policies;
   (c) be based on assumptions and drivers realistically expected to occur;
   (d) clearly document the assumptions and drivers used and the results of the use of such assumptions and drivers;
   (e) be designed in such a way to permit analysis of alternative strategies;
   (f) relate to the related plans of the city to include service delivery plans, comprehensive plans, master plans, etc.; and
   (g) shall be prepared for the general government and such other funds as the deemed necessary.

b. Capital Improvements
   i. A comprehensive six-year plan for city capital investments shall be prepared biennially and adopted by the city council as part of the city budget.
      (a) All projects included in the Capital Investment Program (CIP) shall be consistent with the city's comprehensive plan.
      (b) The Capital Investment Program shall be prepared in consultation with council committees for ongoing capital investments.
   ii. All proposed capital improvement projects shall include a recommended or likely source of funding.
   iii. Private development (including residential, commercial and industrial projects) shall pay its fair share of the capital investments that are necessary to serve the development in the form of system development charges, impact fees, mitigation fees, or benefit districts.
   iv. Capital project proposals should indicate the project's impact on the operating budget, including, but not limited to, long-term maintenance costs necessary to support the investment.
   v. Capital projects shall be budgeted for on a project life basis (rather than fiscal year).

11. Policy on Stabilization Funds: Sufficient fund balances and reserve levels are important in the long-term financial stability of the city.
   a. The city shall maintain reserves required by law, ordinance and/or bond covenants. In addition, the City of Renton has its own minimum requirements on reserve levels that are detailed below.
      i. General Government
         (a) The city shall maintain reserves in the general government funds at least 8% of total budgeted operating expenditures with a target of 12%.
         (b) In addition, the city shall maintain an additional reserve as a part of the city's risk management funds in a minimum amount of at least 8% of general fund operating expenditures.
         (c) In addition, the city shall maintain an "Anti-Recessionary Reserve" in an amount of at least 4% of general government budgeted operating expenditures. Expenditures

utilizing the "Anti Recessionary Reserve" require a two-thirds majority vote of the city council and will be replenished within three (3) years.

(d) In addition, the city shall accumulate reserves of $5,400,000 for the annexation sales tax credit expiration/transition using year-end savings, until fully funded. Expenditures utilizing the "annexation sales tax credit expiration/transition reserve" require a two-thirds majority vote of the city council.

(e) In addition, the city shall reserve $2,500,000 for the economic development revolving fund using year-end savings until funded. Expenditures utilizing the "economic development revolving fund reserve" require a two-thirds majority vote of the city council.

ii. Debt Service

(a) The city shall maintain one-year payments in voted general obligation debt service funds and revenue bonds.

(b) In addition, a one-year payment reserve will be established for all councilmanic general obligation bonds issued after 2013.

iii. Enterprise Funds

(a) Water, wastewater, and surface water utility fund shall each maintain reserves of 12% of total budgeted operating expenses or 30 to 45 days.

(b) King County Wastewater Treatment Fund shall maintain reserves of $380,000 (approximately 3% of total operating expenses).

(c) Solid Waste Fund shall maintain reserves of $400,000.

(d) Golf Fund shall maintain reserves of 25% of total budgeted operating expenses.

(e) All other enterprise funds shall maintain reserves of 10% - 20% of total budgeted operating expenses.

iv. Reserve balances of other funds shall be set through the budget process in an amount consistent with the purpose and nature of the fund.

b. Replacement reserves shall be established for equipment, and computer software should the need continue beyond the estimated initial useful life, regardless of whether the equipment is acquired via lease, gift or purchase. Service charges paid by city departments to the appropriate internal service funds should include an amount to provide for replacements.

i. The city shall establish a public safety small equipment reserve as a sub-fund to the equipment rental fund. Beginning 2015, the city shall contribute $200,000 a year to accumulate reserves specifically for public safety small equipment items.

12. Policy on Fees and Charges

a. The city shall biennially review all fees for licenses, permits, fines, rates and other miscellaneous charges as part of the budget process.

b. User charges and fees shall be established based on a percentage of the full cost of providing the service, unless otherwise provided by statute or regulation.

i. Full cost incorporates direct and indirect costs, including operations and maintenance, overhead, and charges for the use of capital facilities.

   ii. Other factors for fee or charge adjustments may also include the impact of inflation, other cost increases, the adequacy of the coverage of costs, and current competitive rates.
c. Proposed rate adjustments, user charges and fees shall be presented to the city council for approval for each year as part of the mayor's proposed preliminary biennial budget to the council.
d. The city shall rigorously collect all amounts due.

13. Policy on Utility Funds
   a. The city shall establish and maintain separate utility operating and capital investment funds and budgets for each of its utility operations.
   b. Utility rate studies shall be conducted every six years to update assumptions and ensure the long-term solvency and viability of the city's utilities.
   c. Utility rates and capital fees shall be reviewed biennially, and necessary adjustments made to avoid major rate increases.
   d. The city shall use system development charges, grants and low interest loans to fund capital projects where possible. Overall, the utilities should maintain a debt-to-equity ratio of 60/40.
   e. Each utility should fund an amount of the cost equal to the annual "depreciation expense" of capital assets less debt service principal payments.
   f. System Development Charges (SDCs) shall be established at levels to ensure that all customers seeking to connect to the city's utility systems shall bear their equitable share of the cost of both the existing and future systems.
   g. Debt financing of utility improvements will be consistent with the utility master plans, council rate policies and other factors so as to smooth the effect of major improvements on utility rates.
   h. The city shall strive to maintain minimum debt service "coverage" with the net revenue (gross operating revenue of the utilities less operating and maintenance expenses) of the combined utilities being 1.25 - 1.5 times the actual debt and the net revenue of the individual utility being at least 1.25 times the actual debt.
   i. Capital Contingency as System Reinvestment and Debt Service:
      i. Surface Water: 1.25 DSC and approximately $3 million annual system reinvestment
      ii. Wastewater: 1.25 DSC and approximately $3 million annual system reinvestment
      iii. Water: 1.25 DSC and approximately $4 million annual system reinvestment
   j. Bonds versus Cash Funded Projects
      i. All non-CIP projects should be paid for using rates (programs, system plans, education materials, etc.)
      ii. All system reinvestment, maintenance, replacement and rehabilitation CIPs should be paid for using rates.
      iii. CIPs for new infrastructure, growth, or increased capacity can be paid for using bonds.

14. Policy on Debt Issuance and Management
    a. Long-term borrowing shall be confined to capital investments or similar projects with an extended life when it is not practical to be financed from current revenues. The city shall not use long-term debt to finance current operations.
    b. Debt payments shall not extend beyond the estimated useful life of the project being financed. The city shall keep the average maturity of general obligation bonds at or below 15 years, unless special circumstances arise warranting the need to extend the debt schedule.
    c. The city shall work to maintain strong ratings on its debt including maintaining open communications with bond rating agencies concerning its financial condition.
    d. With council approval, interim financing of capital projects may be secured from the debt financing marketplace or from other funds through an interfund loan as appropriate in the circumstances.
    e. The city may issue interfund loans when appropriate and consistent with a separately adopted city council policy on the subject.
    f. When issuing debt, the city shall strive to use special assessment, revenue or other self-supporting bonds in lieu of general obligation bonds.
    g. Long-term general obligation debt shall be utilized when necessary to acquire land or capital assets based upon a review of the ability of the city to meet future debt service requirements. The project to be financed should also be integrated with the city's long-term financial plan and capital investment program.
    h. General obligation debt should be used when the related projects are of a benefit to the city as a whole.
        i. General Obligation Bond (voted):
            (a) Every project proposed for financing through general obligation debt should be accompanied by a full analysis of the future operating and maintenance costs associated with the project.
        ii. Limited Tax General Obligation Bond (non-voted):
            (a) The city should avoid issuing general obligation (non-voted) debt beyond eighty percent (80%) of its general obligation debt capacity.
    i. The city shall use refunding bonds where appropriate when cost savings can be achieved of at least 4% (NPV), restructuring its current outstanding debt and/or improving restrictive bond conditions.
    j. The city's financial team for the issuance of debt shall consist of the council, mayor, CAO, Finance Administrator, applicable department management (related to the projects to be financed), city legal counsel, designated bond counsel, financial advisor, and underwriter in order to effectively plan and fund the city's capital investment projects.
        i. Through a competitive selection process conducted by the Finance Administrator with consultation with the mayor, Chief Administrative Officer, and legal counsel, the city shall select the most qualified financial advisor / underwriter and bond counsel.
        ii. These services shall be regularly monitored by the Finance Administrator.
    k. The city shall evaluate the best method of sale for each proposed bond issue.

i. When a negotiated sale is deemed advisable (in consultation with the mayor and city council) the Finance Administrator shall negotiate the most competitive pricing on debt issues and broker commissions in order to ensure the best value to the city.
ii. When a negotiated sale is used, the city shall use an independent financial advisor to advise the city's participants in matters such as structure, pricing and fees.

l. The city shall comply with IRS regulations concerning use of, and reinvestment of bond proceeds.
   i. The city shall monitor and comply with IRS regulations with regard to potential arbitrage earnings. If arbitrage earnings are believed to be above amounts provided by IRS regulations, the city will set aside earnings in order to pay the appropriate amount to the federal government as required by IRS regulations.
m. The city shall provide full secondary market disclosure related to outstanding debt.

15. Policy on Post-Issuance Compliance for Tax-Exempt Bonds
    a. Purpose
       The purpose of these post-issuance compliance policies and procedures ("Compliance Policy") for tax-exempt bonds issued by the City of Renton, Washington (the "city") is to ensure that the city will be in compliance with requirements of the Internal Revenue Code of 1986, as amended (the "Code"), that must be satisfied with respect to tax-exempt bonds and other obligations ("bonds") after the bonds are issued so that interest on the bonds will be and remain tax-exempt.
    b. Responsibility for Monitoring Post-Issuance Tax Compliance.
       The city council of the city has the overall, final responsibility for monitoring whether the city is in compliance with post-issuance federal tax requirements for the city's tax-exempt bonds. However, the city council assigns to the finance administrator of the city the primary operating responsibility to monitor the city's compliance with post-issuance federal tax requirements for the city's tax-exempt bonds.
    c. Arbitrage Yield Restriction and Rebate Requirements.
       The Finance Administrator shall maintain or cause to be maintained records of:
       i. purchases and sales of investments made with bond proceeds (including amounts treated as "gross proceeds" of bonds under section 148 of the Code) and receipts of earnings on those investments;
       ii. expenditures made with bond proceeds (including investment earnings on bond proceeds) for the governmental purposes of the bonds, such as for the costs of purchasing, constructing and/or renovating property and facilities;
       iii. information showing, where applicable for a particular calendar year, that the city was eligible to be treated as a "small issuer" in respect of bonds issued in that calendar year because the city did not reasonably expect to issue more than $5,000,000 of tax-exempt bonds in that calendar year;
       iv. calculations that will be sufficient to demonstrate to the Internal Revenue Service ("IRS") upon an audit of a bond issue that, where applicable, the city has complied with an

available spending exception to the arbitrage rebate requirement in respect of that bond issue;

v. calculations that will be sufficient to demonstrate to the IRS upon an audit of a bond issue for which no exception to the arbitrage rebate requirement was applicable, that the rebate amount, if any, that was payable to the United States of America in respect of investments made with gross proceeds of that bond issue was calculated and timely paid with Form 8038-T timely filed with the IRS; and

vi. information and records showing that investments held in yield-restricted advance refunding or defeasance escrows for bonds, and investments made with unspent bond proceeds after the expiration of the applicable temporary period, were not invested in higher-yielding investments.

d. Restrictions on Private Business Use and Private Loans.

The Finance Administrator shall adopt procedures that are calculated to educate and inform the principal operating officials of those departments, including utility departments, if any, of the city (the "users") for which land, buildings, facilities and equipment ("property") are financed with proceeds of tax-exempt bonds about the restrictions on private business use that apply to that property after the bonds have been issued, and of the restriction on the use of proceeds of tax-exempt bonds to make or finance any loan to any person other than a state or local government unit. In particular, following the issuance of bonds for the financing of property, the Finance Administrator shall provide to the users of the property a copy of this compliance policy and other appropriate written guidance advising that:

i. "private business use" means use by any person other than a state or local government unit, including business corporations, partnerships, limited liability companies, associations, nonprofit corporations, natural persons engaged in trade or business activity, and *the United States of America and any federal agency*, as a result of ownership of the property or use of the property under a lease, management or service contract (except for certain "qualified" management or service contracts), output contract for the purchase of electricity or water, privately sponsored research contract (except for certain "qualified" research contracts), "naming rights" contract, "public-private partnership" arrangement, or any similar use arrangement that provides special legal entitlements for the use of the bond-financed property;

ii. under section 141 of the Code, no more than 10% of the proceeds of any tax-exempt bond issue (including the property financed with the bonds) may be used for private business use, of which no more than 5% of the proceeds of the tax-exempt bond issue (including the property financed with the bonds) may be used for any "unrelated" private business use-that is, generally, a private business use that is not functionally related to the governmental purposes of the bonds; and no more than *the lesser* of $5,000,000 or 5% of the proceeds of a tax-exempt bond issue may be used to make or finance a loan to any person other than a state or local government unit;

iii. before entering into any special use arrangement with a nongovernmental person that involves the use of bond-financed property, the user must consult with the finance administrator, provide the finance administrator with a description of the proposed

nongovernmental use arrangement, and determine whether that use arrangement, if put into effect, will be consistent with the restrictions on private business use of the bond-financed property;

iv. in connection with the evaluation of any proposed nongovernmental use arrangement, the Finance Administrator should consult with nationally recognized bond counsel to the city as may be necessary to obtain federal tax advice on whether that use arrangement, if put into effect, will be consistent with the restrictions on private business use of the bond-financed property, and, if not, whether any "remedial action" permitted under section 141 of the Code may be taken by the city as a means of enabling that use arrangement to be put into effect without adversely affecting the tax-exempt status of the bonds that financed the property; and

v. the Finance Administrator and the user of the property shall maintain records of such nongovernmental uses, if any, of bond-financed property, including copies of the pertinent leases, contracts or other documentation, and the related determination that those nongovernmental uses are not inconsistent with the tax-exempt status of the bonds that financed the property.

e. Records to be Maintained for Tax-Exempt Bonds.

It is the policy of the city that, unless otherwise permitted by future IRS regulations or other guidance, written records (which may be in electronic form) will be maintained with respect to each bond issue for as long as those bonds remain outstanding, plus three years. For this purpose, the bonds include refunding bonds that refund the original bonds and thereby refinance the property that was financed by the original bonds. The records to be maintained are to include:

i. the official Transcript of Proceedings for the original issuance of the bonds;

ii. records showing how the bond proceeds were invested, as described in ci above;

iii. records showing how the bond proceeds were spent, as described in cii above, including purchase contracts, construction contracts, progress payment requests, invoices, cancelled checks, payment of bond issuance costs, and records of "allocations" of bond proceeds to make reimbursement for project expenditures made before the bonds were actually issued;

iv. information, records and calculations showing that, with respect to each bond issue, the city was eligible for the "small issuer" exception or one of the spending exceptions to the arbitrage rebate requirement or, if not, that the rebate amount, if any, that was payable to the United States of America in respect of investments made with gross proceeds of that bond issue was calculated and timely paid with Form 8038-T timely filed with the IRS, as described in ciii, civ and cv above; and

v. records showing that special use arrangements, if any, affecting bond-financed property made by the city with nongovernmental persons, if any, are consistent with applicable restrictions on private business use of property financed with proceeds of tax-exempt bonds and restrictions on the use of proceeds of tax-exempt bonds to make or finance loans to any person other than a state or local government unit, as described in 4 above.

The basic purpose of the foregoing record retention policy for the city's tax-exempt bonds is to enable the city to readily demonstrate to the IRS upon an audit of any tax-exempt bond issue that the city has fully complied with all federal tax requirements that must be satisfied after the issue date of the bonds so that interest on those bonds continues to be tax-exempt under section 103 of the Code.

f. Identification and Remediation of Potential Violations of Federal Tax Requirements for Tax-Exempt Bonds.
   i. So long as any of the Issuer's tax-exempt bond issues remain outstanding, the Finance Administrator will periodically consult with the users of the issuer's bond-financed property to review and determine whether current use arrangements involving that property continue to comply with applicable federal tax requirements as described in these compliance procedures. This may be accomplished, for example, by periodically meeting with users, providing questionnaires to users about current use arrangements, or adopting other protocols reasonable calculated to ensure compliance with applicable federal tax requirements on a continuing basis. This periodic review may be scheduled, for example, at or before the times that the Issuer is required to file with Municipal Securities Rulemaking Board the annual financial information and operating data pursuant to the Issuer's undertaking, if any, to provide continuing disclosure with respect to outstanding bond issues.
   ii. If at any time during the life of an issue of tax-exempt bonds, the Issuer discovers a violation of federal tax requirements applicable to that issue may have occurred, the finance administrator will consult with bond counsel to determine whether any such violation actually has occurred and, if so, take prompt action to accomplish an available remedial action under applicable Internal Revenue Service under the Voluntary Closing Agreement Program described under Notice 2008-31 or other future published guidance.

g. Education Policy with Respect to Federal Tax Requirements for Tax-Exempt Bonds.
   It is the policy of the city that the Finance Administrator and their staff, as well as the principal operating officials of those departments of the city for which property is financed with proceeds of tax-exempt bonds should be provided with education and training on federal tax requirements applicable to tax-exempt bonds. The city recognizes that such education and training is vital as a means of helping to ensure that the city remains in compliance with those federal tax requirements in respect of its bonds. The city therefore will enable and encourage those personnel to attend and participate in educational and training programs offered by, among others, the Washington Municipal Treasurers Association and the Washington Finance Officers Association with regard to the federal tax requirements applicable to tax-exempt bonds.

City Funds and Fund Structure

General Government Funds:	Key	Report
000 General	A	E
003 Streets	A	I (000)
108 Leased City Properties	A	I (000)
125 One Percent for Art	A	I (000)
Special Revenue Funds:		
110 Special Hotel-Motel Tax		E
127 Cable Communications Development		E
130 Housing and Supportive Services		E
135 Springbrook Wetlands Bank		E
140 Police Seizure Fund		E
141 Police CSAM Seizure Fund		E
150 Affordable Housing Development		E
304 Fire Impact Mitigation		E
310 School District Impact Mitigation		E
Debt Service Funds:		
215 Gen Govt Misc Debt Service		E
Capital Project Funds (CIP):		
303 Community Services Impact Mitigation		E
305 Transportation Impact Mitigation		I (317)
308 REET 1 Fund		E
309 REET 2 Fund		E
316 Municipal Facilities CIP		E
317 Transportation CIP		E

A. General Government Funds share general revenues. Therefore, no interest shall be charged for loans between funds.
E. External Fund for reporting purposes
I. Internal Fund for management purposes

City Funds and Fund Structure (continued)

Enterprise Funds:	Key	External Reporting	Internal Reporting
402 Airport Operations		E	
403 Solid Waste Utility		E	
404 Municipal Golf Course System		E	
405 Water Operations	B	E	
406 Wastewater Operations	B	I (405)	
407 Surface Water Operations	B	I (405)	
416 King County Metro	B	I (405)	(406)
422 Airport Capital Investment		I (402)	
424 Municipal Golf Course System CIP		I (404)	
425 Water CIP	B	I (405)	(405)
426 Wastewater CIP	B	I (405)	(406)
427 Surface Water CIP	B	I (405)	(407)
471 Waterworks Rate Stabilization	B	I (405)	(405)
Internal Service Funds:			
501 Equipment Rental		E	
502 Insurance		E	
503 Information Technology		I (501)	
504 Facilities		I (501)	
512 Healthcare Insurance		I (502)	
522 Leoff1 Retirees Healthcare		I (502)	
Fiduciary Funds:			
611 Firemen's Pension		E	
630 Custodial		E	
632 Payroll Clearing		E	

B. Water Utility Funds shall be managed as a system such that balance sheet accounts are merged for management and reporting purposes.
E. External Fund for reporting purposes
I. Internal Fund for management purposes

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Renton Results

Introduction

Renton Results was established in 2007 as the city of Renton's budget framework and performance improvement initiative. The framework was developed to provide the community with clear and accessible information regarding the services provided by the city, the resources required to deliver those services, and the results achieved. Renton Results also supports informed policy and resource allocation decisions while promoting transparency, accountability, and stewardship of public resources.

Over time, Renton Results has evolved beyond performance measurement and data collection to incorporate a broader range of organizational development and continuous improvement practices. These include High Performance Organization (HPO) development, Lean Six Sigma and process improvement, Results-Based Accountability (RBA), and inclusive facilitation and engagement. Collectively, these practices are intended to strengthen organizational capacity and empower employees at all levels to identify opportunities for innovation, improve processes, and enhance service delivery to both internal and external customers.

As the city's business plan goals and organizational priorities have evolved, the focus of Renton Results has likewise adapted to address emerging needs and opportunities. This evolution reflects the city's commitment to organizational resilience, responsiveness, continuous learning, and ongoing improvement in the delivery of municipal services.

Performance measurement is a shared responsibility across all levels of city government. Staff throughout the organization participate in identifying, collecting, monitoring, and evaluating performance data relevant to their programs and services. The following pages present selected program metrics and measures that provide insight into productivity, effectiveness, service delivery, and community impact.

While performance data does not, by itself, provide a complete assessment of a program or service, it serves as an important tool for understanding results and identifying trends over time. When considered alongside operational context and other qualitative information, these measures help illustrate the city's efforts to serve the community and provide insight into how changing conditions, events, and circumstances may influence service outcomes.

City Goals

Renton City Council adopts a six-year strategic plan to focus city efforts on the direction of the city's vision to be the center of opportunity in the Puget Sound Region where families and businesses thrive.

The city's mission statement identifies the following goals towards which all city operations, in partnership

and communication with residents, businesses, and schools are aligned and dedicated to:

- Provide a safe, healthy, vibrant community.
- Promote economic vitality and strategically position Renton for the future.
- Support planned growth and influence decisions to foster environmental sustainability.
- Build an inclusive informed city with equitable outcomes for all in support of social, economic, and racial justice.
- Meet service demands and provide high quality customer service with measurable outcomes.

The complete Business Plan that includes the city's vision, mission, objectives, desired results, and the strategies used to achieve these outcomes can be found on the City of Renton website.

City Service Areas

The city's biennial budget, through the Renton Results framework, provides a structured approach for aligning city programs, services, and resource allocation with the city's vision, mission, and business plan goals. Because city departments perform a broad range of interconnected services and frequently collaborate across departmental and fund boundaries, the full cost of delivering a particular service can be difficult to determine through a budget organized primarily by fund and department. A service-based presentation provides a more comprehensive view of the resources required to deliver city services.

Accordingly, the city's budget is structured to present the full cost of services within each of the city's six service areas. This approach provides decision-makers and the community with a clearer understanding of how resources are allocated to support service delivery and achieve the city's strategic priorities. Based on the proposed 2027/2028 biennial budget:

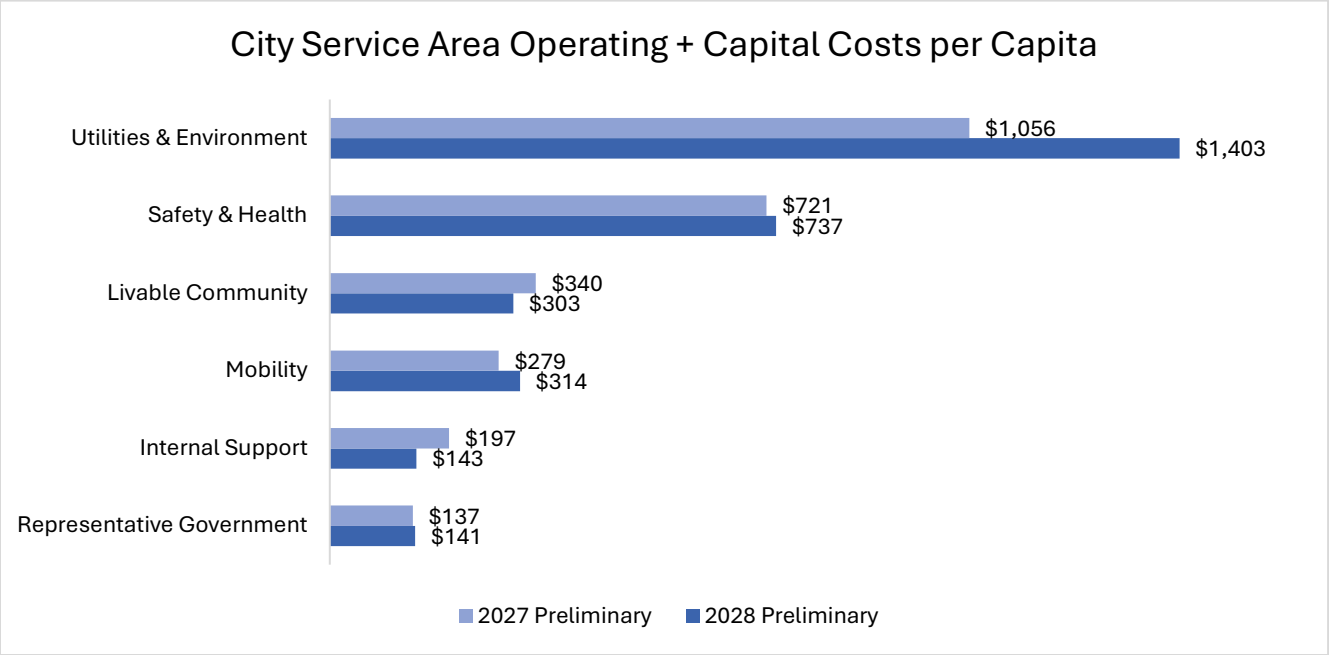
- **Safety and Health:** Multiple departments operate over 20 different programs in support of this city service area. Program examples include but are not limited to: police administration; patrol operations; investigations; special operations; electronic home detention; city attorney prosecution; emergency management; building inspection; code compliance; court services probation; business licensing; community development; and human services.
- **Representative Government:** Multiple departments operate nearly 20 different programs in support of this city service area. Program examples include but are not limited to: mayor's office operations; legislative operations; executive services administration; city clerk; city attorney civil; court administration; criminal case processing; infraction processing; volunteer program; city-wide communications; print and mail services; hearing examiner; and intergovernmental relations.
- **Livable Community:** Multiple departments operate nearly 20 different programs in support of this city service area. Program examples include but are not limited to: CED administration; parks administration; aquatics; farmers market; education and recreational activities; recreational facilities; cultural and community engagement; museum; golf course; parks and trails; long range planning; economic development; arts and culture; neighborhood program; and events.
- **Mobility:** Multiple departments operate more than 10 programs in support of this city service

area. Program examples include but are not limited to: public works administration; airport operations; transportation operations engineering; transportation systems administration; building and mobility network; transit coordination/transportation demand management; and street maintenance.

- **Utilities and Environment:** Multiple departments operate nearly 30 different programs in support of this city service area. Program examples include but are not limited to: utility systems administration; development engineering; parks planning, urban forestry and natural resources; solid waste collection; litter control; surface water engineering and planning; wastewater engineering and planning; water engineering and planning; surface water, wastewater, and water maintenance; utility billing and cashiering.
- **Internal Support:** Multiple departments operate nearly 25 different programs in support of this city service area. Program examples include but are not limited to: information technology administration; finance administration; city attorney administration; finance operations; accounting and auditing; asset and treasury management; budgeting and financial planning; payroll; human resources and risk management administration; benefits; application and database services; service desk support; system services; organizational development and performance; technical and property services; custodial services; fleet services operations and maintenance; and facilities technical maintenance.

Annual Cost of Services Per Person

The chart below shows a comparison of costs per person at the 2027/2028 proposed service levels by city service area. The total proposed cost in 2027/2028 is about $2,730 - $3,042 per person based on current population count of 109,800.



Resource Allocation by City Service Area versus Fund

Renton Results presents program expenditures by city service area, consolidating costs across departments and funds to provide a comprehensive view of the resources required to deliver municipal services. To provide a more accurate representation of the city's total resource allocation, Renton Results adjusts for transfers and interfund transactions that may result in double counting under fund-based budgeting. As a result of these adjustments, expenditure amounts presented in Renton Results may differ from those reported elsewhere in the budget.

For example, expenditures associated with the city's internal service funds are presented within the Internal Support service area and are also reflected within the direct service areas of departments that utilize those internal services. Without adjustment, these costs would be counted more than once when evaluating total city expenditures.

To address this duplication, Renton Results deducts internal service costs that have already been reflected within direct service areas at the consolidated level. This adjustment ensures that the Renton Results presentation reflects the city's net operating and capital expenditures and provides a more meaningful representation of the resources allocated to each city service area.

Total Cost of Services

City Service Area	2027 Preliminary			2028 Preliminary		
	2027 FTE	2027 Operating Expense	2027 Capital Expense	2028 FTE	2028 Operating Expense	2028 Capital Expense
Safety & Health	239.75	$78,936,259	-	239.75	$80,750,600	-
Representative Government	60.00	$15,013,881	-	60.00	$15,519,238	-
Livable Community	103.40	$31,402,598	$5,917,703	103.40	$31,163,569	$2,150,000
Mobility	69.71	$21,895,154	$8,727,000	69.71	$22,843,388	$11,675,000
Utilities & Environment	124.70	$108,900,936	$7,096,000	123.99	$130,458,729	$23,618,000
Internal Support	112.40	$14,090,732	$7,586,000	112.40	$14,490,317	$1,164,000
Total City Service Areas	**709.96**	**$270,239,560**	**$29,326,703**	**709.25**	**$295,225,841**	**$38,607,000**
Total Operating + Capital Costs		**$299,566,262**			**$333,832,841**	
Other Budgeted Items						
Transfers and Interfund Transactions	-	$75,577,418	-	-	$67,745,383	-
Citywide Expenditure Reserves	-	$2,448,103	-	-	$2,448,103	-
Total Other	-	**$78,025,521**	-	-	**$70,193,486**	-
Total Costs Proposed	-	**$377,591,783**		-	**$404,026,327**	

Overview

As described earlier, the city service areas are broad in nature and are supported by a multitude of city programs across numerous city departments. The following pages will provide summarized information for each city service area. Some of the terms are defined below.

Desired Results

Each city service area is best defined by the associated "I want" statement or the desired results and aligns with the city's Business Plan goals:

Safety and Health:
I want a safe and healthy community.

Representative Government:
I want a responsive and responsible government.

Livable Community:
I want access to high quality facilities, services, and public resources that enrich the lives of everyone in the community.

Mobility:
I want safe and efficient access to all desired destinations, now and in the future.

Utilities and Environment:
I want to live, work, and play in a clean and green environment with reliable, affordable utility services.

Internal Support:
I want city departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies

Strategies are designed to answer the question: "How does the city plan to work toward and achieve these desired results?" and are listed above each summarized performance measure section of the city service areas. This example of the Safety and Health city service area illustrates the relationship between the defined strategies and reaching the desired result. Programs within this service area are aligned with these strategies:

Key Performance Indicators

Program Key Performance Indicators (KPIs) are established by program staff and reviewed by department administrators and the Executive Services Organizational Development and Performance Division to promote alignment of departmental efforts with the city's strategic priorities. KPIs generally represent higher-level measures that may encompass multiple departments or programs and serve as primary indicators of progress toward achieving desired outcomes.

Metrics/Measures

Program metrics and measures are established by program managers and staff to provide additional insight into the results of work performed and services delivered. These measures are generally more focused and specific to individual departments or programs. Renton Results does not capture every operational activity or work process. Rather, selected metrics and measures are included to provide meaningful data that illustrate program performance, effectiveness, efficiency, service delivery, and community impact. Measures may include quantitative data, such as activity or service volumes, as well as qualitative indicators, such as customer satisfaction.

A designation of "No Data" indicates that information was not available at the time of reporting. This may result from staffing transitions, program or survey interruptions, facility closures, or limitations in the tools and technology available to collect or report data. These measures remain in Renton Results to maintain continuity and support the ongoing development of performance information as data becomes available.

Targets

Program targets establish benchmarks or desired levels of performance for individual metrics and measures. Targets are intended to provide a framework for continuous improvement and to support staff in achieving desired outcomes within available resources and operational constraints. Performance results may be influenced by factors beyond a program's direct control, including economic conditions, weather, staffing levels and turnover, changes in service demand, and other external circumstances. Accordingly, targets are intended to serve as performance benchmarks rather than standalone measures of program or staff performance.

Conclusion

Renton Results is an integral component of the city's budget and performance management framework, providing transparent, data-informed information to support resource allocation and policy decision-making. By connecting program performance with the city's mission, vision, goals, and strategic priorities, Renton Results enables decision-makers to better understand the cost and effectiveness of municipal services and make informed decisions regarding program priorities and the allocation of resources.

The framework also supports a culture of continuous improvement by providing departments with information to identify opportunities to enhance processes, improve service delivery, and achieve desired outcomes. Beginning in 2023, all city departments undertook a comprehensive review of their KPIs, metrics and measures, targets, and data collection tools. This review was intended to strengthen the availability, accuracy, consistency, and value of performance information and ensure that reported measures provide meaningful insight into program and service effectiveness.

Key Performance Indicators

Due to timing of budget process and data availability most indicators remain "TBD" for 2026 and therefore are not included.

Safety and Health

Desired Result: I want a safe and healthy community.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating feeling somewhat to very safe during the day in their neighborhood.	survey canceled	next survey 2023	next survey 2023	82%	next survey 2025	74%	minimum of 90 percent
Residents rating feeling somewhat to very safe during the night in their neighborhood.	survey canceled	next survey 2023	next survey 2023	44%	next survey 2025	44%	minimum of 90 percent
Residents rating feeling somewhat to very safe in city and neighborhood parks.	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	54%	minimum of 80 percent
Annual percent of successful resolution or clearance of assigned cases.	68%	68%	81%	86%	81%	71%	minimum of 80 percent
Average response time (in minutes) to Priority I calls. (urgent; offense in progress; immediate threat to life/property)	4.44	5.11	4.39	4.67	3.9	3.9	less than 3.5 minutes
Percent of Emergency Management Accreditation Program (EMAP) standards that are met completely or partially met and currently in progress, as a measure of emergency management excellence and indication of preparedness.	75%	81%	86%	89%	89%	89%	percent of total increase year over year

Representative Government

Desired Result: I want a responsive and responsible government.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Annual cost of service per capita.	$1,644	$1,831	$1,966	$2,153	$2,241	$2,359	cost per capita
Residents rating the value of services for the taxes paid to Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	52%	next survey 2025	61%	minimum of 51 percent
Residents rating the direction the city is heading as "good" or better.	survey canceled	next survey 2023	next survey 2023	48%	next survey 2025	50%	minimum of 65 percent
Residents rating the city's livability as "good" or better.	survey canceled	next survey 2023	next survey 2023	50%	next survey 2025	52%	minimum of 65 percent
Residents rating their sense of community and belonging as "good" or better.	survey canceled	next survey 2023	next survey 2023	41%	next survey 2025	41%	minimum of 65 percent
Residents rating the city's performance of keeping the community informed as "good" or better.	survey canceled	next survey 2023	next survey 2023	63%	next survey 2025	55%	minimum of 65 percent
Hours of service provided annually by volunteers.	17,213	17,806	20,436	23,796	no data	no data	hours increase year over year

Livable Community

Desired Result: I want access to high quality facilities, services, and public resources that enrich the lives of everyone in the community.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
The city's annual sales tax revenue growth rate (excluding one-time items).	-6.6%	23.5%	14.9%	1.6%	0.2%	-0.3%	minimum of 1 percent
Annual property tax revenue associated with new construction increases.	0.9%	1.0%	0.8%	0.8%	0.7%	0.4%	greater than 1.5 percent
Residents rating the cleanliness and appearance of parks and trail systems as "good" or better.	survey canceled	next survey 2023	next survey 2023	65%	next survey 2025	68%	minimum of 80 percent
Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	no data	18	22	33	39	44	minimum of 50 count
Total number of employees working in Renton (measured by FTE) increases year over year.	67,852	60,723	64,942	70,383	71,413	71,560	count increase year over year

Mobility

Desired Result: I want safe and efficient access to all desired destinations, now and in the future.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating the connectivity to local and regional centers via transit, sidewalks, and trails as "good" or better.	survey canceled	next survey 2023	next survey 2023	43%	next survey 2025	40%	minimum of 60 percent
Residents rating the ease of car travel in Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	55%	next survey 2025	51%	minimum of 60 percent
Minimize signal downtime as measured by annual count of failures of traffic signals and beacons.	52	no data	no data	59	50	58	count decrease year over year
Annual number of feet of sidewalk added or replaced.	3,672	6,200	11,000	6,259	2,482	7,550	count of linear feet
Maintain a reasonable Overall Condition Index (Pavement) rating.	73	no data	73	73	73	73	rating equal to or greater than 70

Utilities and Environment

Desired Result: I want to live, learn, work, and play in a clean and green environment with reliable, affordable utility services.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating the city's environmental stewardship efforts as "good" or better.	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	56%	minimum of 60 percent
Water quality to meet or exceed federal and state regulatory requirements.	100%	100%	100%	100%	100%	100%	minimum of 100 percent
Increase residential recycling annual tons collected per capita.	6.0%	-3.1%	-0.8%	-6.1%	-2.2%	-2.9%	3 percent increase year over year
Increase residential organics annual tons collected per capita.	25.0%	-12.3%	-6.0%	-5.0%	8.0%	-5.0%	3 percent increase year over year
Restore water service within 4 hours during emergency shutdowns.	100%	100%	100%	100%	100%	100%	minimum of 98 percent

Internal Support

Desired Result: I want city departments to have the means to operate efficiently and effectively in a safe and sustainable manner.	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Maintain or improve the city's credit rating of AA (S&P's) for general obligation bonds and AA+ (S&P's) for revenue bonds.	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	minimum of AA/AA+
Average customer satisfaction rating of IT Division services per internal customer survey.	new 2023	new 2023	new 2023	93%	95%	95%	minimum of 80 percent
Percent of system availability (network/systems "uptime") as provided by System Services.	98.9%	99.5%	99.7%	99.8%	no data	99.9%	minimum of 99.5 percent
Training hours/learning opportunities provided per FTE will increase.	4,404	2,382	5,591	5,218	5,330	5,301	hours increase year over year
Employee engagement mean (employee engagement survey results).	new 2026	new 2026	new 2026	new 2026	new 2026	new 2026	rating equal to or greater than 4.0

Programs, Resources and Results

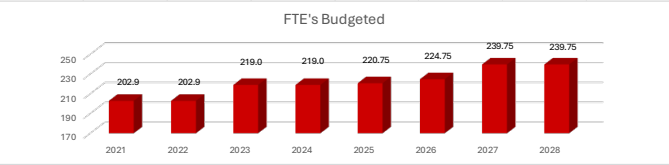
Safety and Health

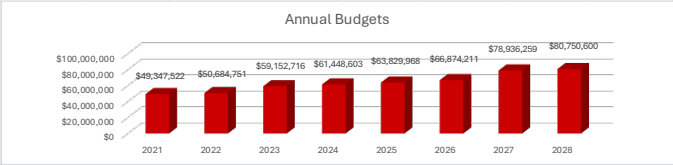
Desired Result: I want a safe and healthy community.

Strategies Renton is using to work toward and achieve the desired results:

- Encourage a self-reliant community through programs and education.
- Timely responsiveness and "projection of effort" when the community cannot help itself.
- Recovery and restoration of the community after a disaster.
- Encourage the community to comply with local, state, and federal laws.

Preliminary	2027	2028
FTE	240.75	240.75
Operating & Capital	$79,170,942	$80,925,525
Percent of budget	26%	24%





City resources budgeted to support the Safety and Health City Service Area	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
FTE's:	202.9	202.9	219.0	219.0	220.75	224.75	239.75	239.75
Dollars:	$49,347,522	$50,684,751	$59,152,716	$61,448,603	$63,829,968	$66,874,211	$78,936,259	$80,750,600

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating feeling somewhat to very safe during the day in their neighborhood.	survey canceled	next survey 2023	next survey 2023	82%	next survey 2025	74%	minimum of 90 percent
Residents rating feeling somewhat to very safe during the night in their neighborhood.	survey canceled	next survey 2023	next survey 2023	44%	next survey 2025	44%	minimum of 90 percent
Residents rating feeling somewhat to very safe in city and neighborhood parks.	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	54%	minimum of 80 percent
Annual percent of successful resolution or clearance of assigned cases.	68%	68%	81%	86%	81%	71%	minimum of 80 percent
Average response time (in minutes) to Priority I calls (urgent; offense in progress; immediate threat to life/property).	4.44	5.11	4.39	4.67	3.9	3.9	less than 3.5 minutes
Percent of Emergency Management Accreditation Program (EMAP) standards that are met completely or partially met and currently in progress, as a measure of emergency management excellence and indication of preparedness.	75%	81%	86%	89%	89%	89%	percent of total increase year over year

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating feeling somewhat to very safe during the day in the downtown area.	survey canceled	next survey 2023	next survey 2023	61%	next survey 2025	70%	minimum of 80 percent
Residents rating feeling somewhat to very safe during the night in the downtown area.	survey canceled	next survey 2023	next survey 2023	16%	next survey 2025	34%	minimum of 80 percent
Average response time (in minutes) to Priority II calls (urgent; offense just occurred; possible threat to life/property).	6.13	7.06	7.55	7.55	4.9	4.9	less than 8 minutes
Average response time (in minutes) to Priority III calls (non-emergency; no immediate threat to life/property).	9.21	9.96	10.89	11.25	5.75	5.76	less than 12 minutes
Average response time (in minutes) to Priority IV calls (non-emergency; welfare checks; noise disruptions; lost property).	18.13	20.69	22.23	23.82	10.0	10.0	less than 21 minutes

Performance Metrics/Measures (continued)

Residents rating of approachability of police officers as "good" or better.	new 2023	new 2023	new 2023	77%	next survey 2025	63%	minimum of 80 percent
Number of concealed pistol licenses processed.	923	1,278	1,078	1,093	1,189	1,031	count of licenses
Number of public records requests (police specific) processed.	3,409	3,740	3,951	4,510	4,360	4,997	count of requests
Number of cases processed by staff.	13,223	12,909	13,953	15,004	13,358	11,247	count of cases
Number of warrants processed by staff.	1,888	1,584	1,385	1,763	1,573	1,394	count of warrants
Number of citations processed by staff.	7,509	3,858	3,455	3,356	5,264	6,002	count of citations
Number of orders processed by staff.	1,263	1,281	1,395	1,866	2,025	2,122	count of orders
Percent of collision incidences resolved by Patrol Services during regular hours of service to reduce resources needed in Patrol Operations.	46%	47%	42%	55%	40%	42%	minimum of 80 percent
Average percent of traffic safety camera notices of violation are provided within fourteen days.	99%	99%	99%	99%	99%	99%	minimum of 100 percent
Number of arrests due to Special Operations' identification and investigation of repeat offenders and/or trends of criminal activity.	58	52	107	91	118	101	minimum of 50 count
Average number of training hours per commissioned employee.	89	165	137.5	137.5	94.5	110.5	minimum of 100 hours
Average number of training hours per non-commissioned employee.	15	21	30	13.5	28.5	28.5	minimum of 24 hours
Increase the scope and extent of electronic exchanges of information, including discovery, to the defense attorney.	100%	100%	100%	100%	100%	100%	minimum of 95 percent
Be prepared for hearings and trials in all cases.	100%	100%	100%	100%	100%	100%	minimum of 95 percent
Prepare complete and adequate discovery in all cases, as measured by motions granted by the court for inadequate discovery.	100%	100%	100%	100%	100%	100%	minimum of 95 percent
Number of public/private partnerships engaged by Emergency Management Program employees and volunteers increasing community investment in the Emergency Management mission.	new 2023	new 2023	new 2023	55	56	65	count of partnerships
Building review for single family applications completed within 2 weeks.	87%	89%	76%	90%	83%	89%	minimum of 95 percent
Building review for commercial applications completed within 4 weeks.	95%	94%	94%	98%	96%	98%	minimum of 95 percent
Permit processing for revisions or issuance of a building permit is completed within 3 days.	new 2024	new 2024	new 2024	new 2024	78%	76%	minimum of 95 percent
Inspection requests receive response within 24 hours.	92%	95%	95%	97%	94%	95%	minimum of 95 percent
Code compliance is achieved within 3 weeks of date of initial request.	91%	87%	78%	61%	67%	74%	minimum of 70 percent
Composite of results from survey of probationer's understanding of probation process reflected as "good" or better.	no data	no data	no data	no data	no data	no data	minimum of 80 percent
Percentage of field audits, desk audits, unregistered investigations, voluntary disclosure, and collections cleared based on number of accounts added versus accounts cleared.	new 2026	new 2026	new 2026	new 2026	new 2026	60.7%	minimum of 50 percent
Maintain or increase the total number of housing repair services provided.	715	852	841	1,286	1,242	1,313	maintain or increase count
Total number of households that received housing repair services.	155	141	141	191	205	200	count of households
Human services general funds for the human services funders collaborative application process.	$562,000	$562,000	$562,000	$812,000	$812,000	$812,000	funding allocation per application cycle
Number of human services programs awarded funding through the human services funders collaborative application process.	51	51	51	64	64	46	count of programs

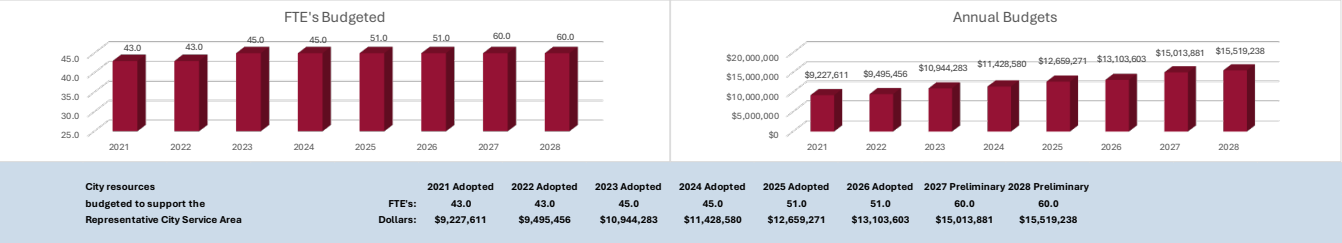
Representative Government

Desired Result: I want a responsive and responsible government.

Strategies Renton is using to work toward and achieve the desired results:

- Policy and program decisions reflecting community values.
- Opportunities for the public to engage and influence city government.
- Open, accessible, and consistent (administrative and judicial) processes.
- Advocate community interest in regional, state, and federal forums.
- Clear and effective communications.
- Policy and fiscal accountability.
- Partnership with community organizations to leverage resources.

Preliminary	2027	2028
FTE	60.0	60.0
Operating & Capital	$15,013,881	$15,519,238
Percent of budget	5%	5%



City resources budgeted to support the Representative City Service Area		2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
	FTE's:	43.0	43.0	45.0	45.0	51.0	51.0	60.0	60.0
	Dollars:	$9,227,611	$9,495,456	$10,944,283	$11,428,580	$12,659,271	$13,103,603	$15,013,881	$15,519,238

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Annual cost of service per capita.	$1,644	$1,831	$1,966	$2,153	$2,241	$2,359	cost per capita
Residents rating the value of services for the taxes paid to Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	52%	next survey 2025	61%	minimum of 51 percent
Residents rating the direction the city is heading as “good” or better.	survey canceled	next survey 2023	next survey 2023	48%	next survey 2025	50%	minimum of 65 percent
Residents rating the city’s livability as “good” or better.	survey canceled	next survey 2023	next survey 2023	50%	next survey 2025	52%	minimum of 65 percent
Residents rating their sense of community and belonging as “good” or better.	survey canceled	next survey 2023	next survey 2023	41%	next survey 2025	41%	minimum of 65 percent
Residents rating the city's performance of keeping the community informed as "good" or better.	survey canceled	next survey 2023	next survey 2023	63%	next survey 2025	55%	minimum of 65 percent
Hours of service provided annually by volunteers.	17,213	17,806	20,436	23,796	no data	no data	hours increase year over year

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Information requests/concerns from residents are acknowledged/assigned to the proper department for resolution within three business days.	98%	98%	98%	99%	98%	99%	minimum of 90 percent
Number of legislative documents (agenda, minutes, ordinances, resolutions, etc.) published & available.	155	114	121	87	55	50	count of documents
Number of public records requests (city general requests/non-police).	628	648	663	813	916	1,204	count of requests
Percent of cost recovery of employee salary expenses spent processing public records requests through records fees/charges.	new 2023	new 2023	new 2023	0.0%	0.0010%	0.042%	minimum of 10 percent

Performance Metrics/Measures (continued)

Number of internal documents (contracts including lease agreements, MOU's, etc.) that are executed and recorded.	740	655	403	779	1,029	1,100	count of documents
Routine legislation review will be performed within 7 calendar days of receipt.	87%	87%	85%	85%	85%	85%	minimum of 95 percent
Complete routine contract review within 7 calendar days of receipt.	90%	90%	85%	85%	85%	85%	minimum of 90 percent
Complete routine contract addendums, amendments, and change orders within 2 business days of receipt.	90%	90%	85%	85%	85%	85%	minimum of 90 percent
Number of training hours per FTE provided to court employees.	8	8	8	8	no data	no data	minimum of 8 hours
Resident's satisfaction with understanding the court infraction process.	no data	no data	no data	no data	no data	no data	minimum of 80 percent
Defendant's satisfaction with the ability to obtain access to court record information related to infraction processing is rated "good" or better.	no data	no data	no data	no data	no data	no data	minimum of 80 percent
Defendant satisfaction with their understanding of the criminal case process is rated as "good" or better.	no data	no data	no data	no data	no data	no data	minimum of 80 percent
Defendant's satisfaction with the ability to obtain access to court record information related to criminal case processing is rated "good" or better.	no data	no data	no data	no data	no data	no data	minimum of 80 percent
Ongoing juror surveys reflect an approval rating that indicates satisfaction and understanding of the jury experience by non-criminal residents of Renton.	no data	no data	no data	no data	no data	no data	minimum of 90 percent
Coordinate and leverage civic engagement opportunities to conserve financial resources through use of volunteers, resulting in annual cost avoidance – Value of volunteer service.	$499,028	$516,215	$769,007	$895,443	no data	no data	minimum of $1,260,000

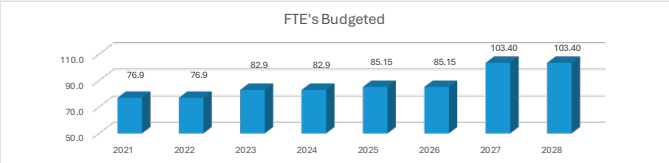
Livable Community

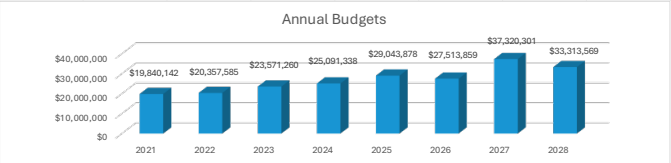
Desired Result: I want access to high-quality facilities, services, and public resources that enrich the lives of everyone in the community.

Strategies Renton is using to work toward and achieve the desired results:

- Encourage and foster a vibrant and diverse economy.
- Provide or make available diverse learning and enrichment opportunities.
- Provide clean, safe, healthy, and well-maintained places.
- Manage growth in a manner consistent with community values.
- Encourage and foster a strong sense of community.

Preliminary	2027	2028
FTE	103.4	103.4
Operating & Capital	$37,320,301	$33,313,569
Percent of budget	12%	10%





City resources budgeted to support the Livable Community City Service Area		2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
	FTE's:	76.9	76.9	82.9	82.9	85.15	85.15	103.40	103.40
	Dollars:	$19,840,142	$20,357,585	$23,571,260	$25,091,338	$29,043,878	$27,513,859	$37,320,301	$33,313,569

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
The city's annual sales tax revenue growth rate (excluding one-time items).	-6.6%	23.5%	14.9%	1.6%	0.2%	-0.3%	minimum of 1 percent
Annual property tax revenue associated with new construction increases.	0.9%	1.0%	0.8%	0.8%	0.7%	0.4%	greater than 1.5 percent
Residents rating the cleanliness and appearance of parks and trail systems as “good” or better.	survey canceled	next survey 2023	next survey 2023	65%	next survey 2025	68%	minimum of 80 percent
Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	no data	18	22	33	39	44	minimum of 50 count
Total number of employees working in Renton (measured by FTE) increases year over year.	67,852	60,723	64,942	70,383	71,413	71,560	count increase year over year

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Percentage of occupancy rate for swimming lesson registrations.	no data	no data	no data	no data	87%	83%	minimum of 80 percent
Henry Moses Aquatic Center customers rate their experience and satisfaction as “good” or better.	no data	no data	no data	75%	74%	82%	minimum of 80 percent
Dollar value of the Farmer’s Market Supplemental Nutrition Assistance Program (SNAP) combined with the SNAP Market Match benefiting low-income Renton residents.	$20,758	$38,026	$54,047	$48,394	$37,935	$42,597	maintain or increase value year over year
Average daily attendance at the Don Persson Renton Senior Activity Center.	150	150	150	150	150	147	minimum of 250 count
Percent of attendees at Renton River Days and Holiday Lights events that report overall experience satisfaction of 3 or better on a 1-5 scale.	no data	no data	no data	78%	94%	93%	minimum of 80 percent
Percentage of the total cost of Renton River Days and Holiday Lights events that is funded by sponsors.	no data	no data	no data	20%	10%	10%	minimum of 30 percent
Number of businesses/public/private relationships engaged and providing support to produce Renton River Days and Holiday Lights events is maintained or increased.	no data	no data	no data	no data	60	70	minimum of 60 count
Number of visitors and people served by outreach (Museum).	423	507	918	1,175	no data	no data	minimum of 4,800 count
Total number of rounds played annually at Maplewood Golf Course.	48,649	56,039	57,750	60,369	60,057	59,535	minimum of 50,000 count
Total number of lessons provided annually at Maplewood Golf Course.	1,090	1,497	2,048	2,274	1,922	1,671	minimum of 2,000 count
Total number of Youth Academy and PGA Jr. League golfers annually at Maplewood Golf Course.	43	31	0	60	114	127	minimum of 60 count
Golf course, pro shop, and driving range customers rating their overall experience and satisfaction as “average” to “excellent.”	new 2025	new 2025	new 2025	new 2025	new 2025	79%	minimum of 85 percent
Process land use applications requiring a decision by the Hearing Examiner within 12 weeks of receipt of complete application.	86%	88%	56%	75%	40%	64%	minimum of 90 percent
Process land use applications requiring an administrative decision within 8 weeks.	80%	52%	84%	94%	78%	73%	minimum of 90 percent
Number of organizations in which CED staff represent the city in local, regional, and statewide organizations focused on areas such as land use, economic development, and building regulation.	29	29	29	29	29	41	minimum of 8 count

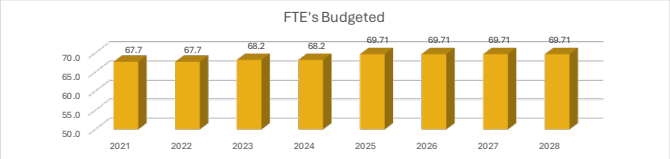
Mobility

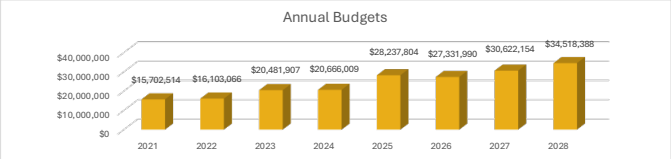
Desired Result: I want safe and efficient access to all desired destinations, now and in the future.

Strategies Renton is using to work toward and achieve the desired results:

- Provide a well-maintained condition of the mobility infrastructure
- Provide a comprehensive mobility network that connects the public to desired destinations.
- Provide efficient and safe operation of mobility infrastructure.

Preliminary	2027	2028
FTE	69.71	69.71
Operating & Capital	$30,622,154	$34,518,388
Percent of budget	10%	10%





City resources budgeted to support the Mobility City Service Area		2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
	FTE's:	67.7	67.7	68.2	68.2	69.71	69.71	69.71	69.71
	Dollars:	$15,702,514	$16,103,066	$20,481,907	$20,666,009	$28,237,804	$27,331,990	$30,622,154	$34,518,388

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating the connectivity to local and regional centers via transit, sidewalks, and trails as "good" or better.	survey canceled	next survey 2023	next survey 2023	43%	next survey 2025	40%	minimum of 60 percent
Residents rating the ease of car travel in Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	55%	next survey 2025	51%	minimum of 60 percent
Minimize signal downtime as measured by annual count of failures of traffic signals and beacons.	52	no data	no data	59	50	58	count decrease year over year
Annual number of feet of sidewalk added or replaced.	3,672	6,200	11,000	6,259	2,482	7,550	count of linear feet
Maintain a reasonable Overall Condition Index (pavement) rating.	73	no data	73	73	73	73	rating equal to or greater than 70

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Annual funding obtained through grants to fund transportation investment projects and programs.	$10,893,000	$9,249,900	$6,860,660	$4,312,154	$5,999,966	$0	equal to or greater than $5,000,000
Percentage of inspections performed to maintain safe bridges by completing biennial condition inspections on all city bridges.	100%	100%	100%	100%	100%	100%	minimum of 100 percent
Maintain safe bridges by having zero bridges rated in poor condition.	0	0	0	1	0	0	maximum of 0 count
Percentage of resident requests referred to Public Works by the Mayor's Office will be responded to within the requested time frame.	98%	no data	100%	100%	100%	100%	greater than 95 percent
Reduce or maintain the number of insurance claims against the city resulting from road damage.	6	no data	4	3	3	6	maximum of 10 count
Percent of leasable airport property that is leased to aviation business and/or aircraft owners.	85%	85%	85%	90%	85%	85%	minimum of 90 percent
Number of takeoff or landing delays for any aircraft longer than 30 minutes due to inclement weather, routine surface maintenance operations, or the presence of Foreign Object Debris (FOD).	0	0	0	0	0	0	maximum of 0 count
Vehicle Pedestrian Deviation (VPD) instances occurring as a measure of safety.	new 2026	new 2026	new 2026	new 2026	new 2026	4	maximum of 0 count

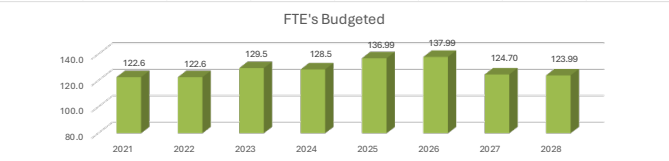
Utilities and Environment

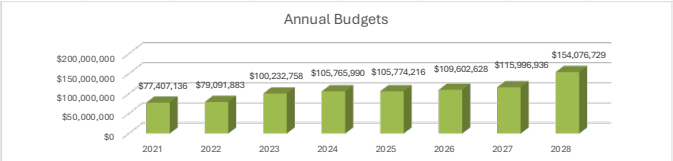
Desired Result: I want to live, learn, work, and play in a clean and green environment with reliable, affordable utility services.

Strategies Renton is using to work toward and achieve the desired results:

- Well maintained neighborhoods, properties, and environment.
- Manage solid waste.
- Operate and maintain piped utility infrastructure.
- Environmental conservation, education, and outreach.
- Compliance with environmental standards and laws.
- Protection of open space/acquisition.

Preliminary	2027	2028
FTE	124.7	123.99
Operating & Capital	$115,996,936	$154,076,729
Percent of budget	39%	46%





City resources budgeted to support the Utilities and Environment City Service Area		2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
	FTE's:	122.6	122.6	129.5	128.5	136.99	137.99	124.70	123.99
	Dollars:	$77,407,136	$79,091,883	$100,232,758	$105,765,990	$105,774,216	$109,602,628	$115,996,936	$154,076,729

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Residents rating the city's environmental stewardship efforts as "good" or better.	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	56%	minimum of 60 percent
Water quality to meet or exceed federal and state regulatory requirements.	100%	100%	100%	100%	100%	100%	minimum of 100 percent
Increase residential recycling annual tons collected per capita.	6.0%	-3.1%	-0.8%	-6.1%	-2.2%	-2.9%	3 percent increase year over year
Increase residential organics annual tons collected per capita.	25.0%	-12.3%	-6.0%	-5.0%	8.0%	-5.0%	3 percent increase year over year
Restore water service within 4 hours during emergency shutdowns.	100%	100%	100%	100%	100%	100%	minimum of 98 percent

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Infrastructure project plan review is completed within an average of 3 weeks.	33%	31%	no data	40%	45%	50%	minimum of 95 percent
Development plans and permit reviews completed within 5 business days of receipt.	70%	100%	100%	100%	100%	100%	minimum of 80 percent
Percentage of requests for wastewater system information provided within 2 business days of receipt.	80%	80%	66%	83%	80%	80%	minimum of 80 percent
Maintain a Community Rating System (CRS) classification rating of 6 or lower which results in a 20% or more discount on federal flood insurance rates.	5	5	5	5	5	5	rating equal to or less than 6
Percent decrease of annual average per capita water consumption.	1%	1%	1%	1%	1%	1%	minimum of 1 percent decrease year over year
Average Utility Billing aged accounts receivable (over 90 days) as percent of annual billing.	0.62%	1.02%	0.66%	0.45%	0.49%	0.52%	less than 1 percent
New Utility Billing accounts will be set up within 5 business days of notification (via final permit, email, etc.) – accounts	95%	94%	100%	97.5%	95.3%	98.4%	minimum of 95 percent

Performance Metrics/Measures (continued)

are setup upon issuance and activated upon final date.							
Utility costs at midpoint or less when compared to other local jurisdictions.	yes	yes	yes	yes	yes	yes	target met (yes/no)
Develop Utility Systems workforce by providing training opportunities to a minimum percentage of employees annually.	87%	87%	96%	92%	100%	100%	minimum of 50 percent
Maintain valid public water system annual operating permit with highest category ranking.	100%	100%	100%	100%	100%	100%	minimum of 100 percent
Percentage of population living within a half mile of a developed Renton park.	no data	74.5%	74.7%	75.0%	75.1%	75.2%	minimum of 80 percent

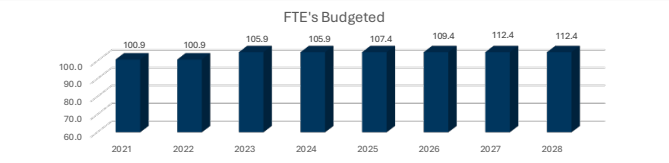
Internal Support

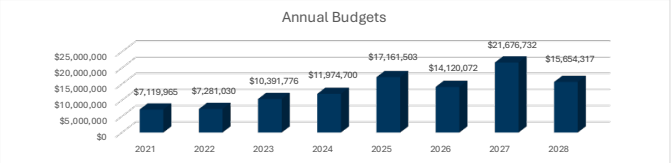
Desired Result: I want city departments to have the means to operate efficiently and effectively in a safe and sustainable manner.

Strategies Renton is using to work toward and achieve the desired results:

- Highly qualified, healthy, well-trained, and productive workforce.
- Functional work environment.
- Fiscal support and accountability.
- Safeguard public interests and assets.
- Equipment and data that is reliable and accessible.

Preliminary	2027	2028
FTE	112.4	112.4
Operating & Capital	$21,676,732	$15,654,317
Percent of budget	7%	5%





City resources budgeted to support the Internal Support City Service Area		2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Preliminary	2028 Preliminary
	FTE's:	100.9	100.9	105.9	105.9	107.4	109.4	112.4	112.4
	Dollars:	$7,119,965	$7,281,030	$10,391,776	$11,974,700	$17,161,503	$14,120,072	$21,676,732	$15,654,317

Due to department, division, and programmatic reorganizations over this period of time, some information will differ from prior budget documents.

Key Performance Indicators

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Maintain or improve the city's credit rating of AA (S&P's) for general obligation bonds and AA+ (S&P's) for revenue bonds.	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	minimum of AA/AA+
Average customer satisfaction rating of IT Division services per internal customer survey.	new 2023	new 2023	new 2023	93%	95%	95%	minimum of 80 percent
Percent of system availability (network/systems "uptime") as provided by System Services.	98.9%	99.5%	99.7%	99.8%	no data	99.9%	minimum of 99.5 percent
Training hours/learning opportunities provided per FTE will increase.	4,404	2,382	5,591	5,218	5,330	5,301	hours increase year over year
Employee engagement mean (employee engagement survey results).	new 2026	new 2026	new 2026	new 2026	new 2026	new 2026	rating equal to or greater than 4.0

Performance Metrics/Measures

	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results	Target
Vendors will be paid within 45 days of invoice date.	91%	90%	90%	91%	91%	89%	minimum of 95 percent

Performance Metrics/Measures (continued)

Percent of average aged accounts receivable balances over 90 days versus annual billing of non-intergovernmental customers.	2.2%	0.0%	-0.3%	-0.5%	-2.0%	1.1%	less than 1 percent
Total dollar amount of accounts receivable balances written off annually.	$40,194	$0	$108,016	$137,376	$0	$95,698	less than $10,000
Number of unique employees attending training/professional development opportunities provided.	257	211	437	310	351	340	minimum of 325 count
Internally provided training and development opportunities are rated as “good” or better by attendees.	97%	97%	95%	96%	91%	94%	minimum of 80 percent
Percentage of IT CIP projects that are completed within budget and on schedule.	new 2023	new 2023	new 2023	88%	50%	33%	minimum of 90 percent
Percentage of new hires and promoted employees who rate the hiring process as “good” or better.	no data	81%	no data	97%	no data	no data	minimum of 90 percent
Percentage of new hires or promotions retained past their probationary period.	92%	79%	81%	89%	no data	no data	minimum of 90 percent
Number of training courses provided by HR/RM.	12	5	5	8	4	4	count of courses provided
Increase number of new hires over previous year.	new 2023	new 2023	new 2023	105	84	113	count increase year over year
Square feet of coverage per employee (IFMA 60th percentile).	no data	no data	49,311	49,311	49,311	49,311	maximum of 20,424 count
Number of Facilities Division help desk projects completed annually.	no data	no data	6,154	5,976	1,503	3,099	count of projects completed
Property and technical services review of development proposals are processed within 2 weeks.	100%	100%	98%	98%	98%	98%	minimum of 95 percent
Minimize Fleet “comeback” repairs, as a percentage of the total repairs.	0.0%	no data	5.1%	4.3%	10.0%	6.0%	less than or equal to 5 percent
Percentage of Fleet work orders completed in less than 72 hours.	73%	no data	79%	79%	79%	75%	minimum of 80 percent
Received the Distinguished Budget Presentation Award by the Government Finance Officers Association (GFOA) recognizing the city's commitment to the highest principles of government budgeting.	n/a	received	n/a	received	n/a	received	recognition received
Received the Excellence in Financial Reporting Award by the Government Finance Officers Association (GFOA) recognizing the city's focus on creating an inclusive and balanced budget for residents.	received	received	received	received	received	TBD	recognition received
Findings with State Auditor's Office (finding free in 3 areas: financial statements, accountability, single audit (federal grants).	0	0	1 area with finding	0	0	TBD	maximum of 0 count

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Revenue, Expenditure, and Capital Budgets by City Service Area

Safety and Health

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
City Attorney	Add 1 FTE Prosecuting Attorney and 1 FTE Paralegal	2.00	$352,780	-	2.00	$383,985	-
City Attorney	Add Deputy City Attorney	1.00	$274,547	-	1.00	$300,925	-
City Attorney	City Attorney Prosecution	12.00	$2,317,846	-	12.00	$2,416,807	-
Community & Economic Development	Building Inspection	16.50	$3,175,997	$5,585,000	16.50	$3,317,552	$5,585,000
Community & Economic Development	Code Compliance Program	5.50	$1,015,923	-	5.50	$1,059,441	-
Community & Economic Development	SKHHP Annual Due and Engineering Plan Increase	-	$65,000	-	-	$65,000	-
Court Services	Office of Court Services and Supervision	2.00	$376,840	$25,000	2.00	$392,334	$25,000
Court Services	OT Commissioned Officer Security at Courts	-	$145,000	-	-	$145,000	-
Executive Services	Emergency Management	3.00	$714,252	-	3.00	$743,927	-
Executive Services	Primary Public Defense Cost Increase	-	$500,000	-	-	$500,000	-
Finance	Tax and Licensing	4.00	$733,168	-	4.00	$765,990	-
Parks & Recreation	Add Human Services Outreach Staff	3.00	$1,398,706	$620,000	3.00	$1,055,305	$475,000
Parks & Recreation	CDBG Administration	-	$65,000	-	-	$65,000	-
Parks & Recreation	Housing Repair Assistance Program Increase	-	$125,000	-	-	$125,000	-
Parks & Recreation	Human Services Housing Repair	5.75	$1,948,210	$20,000	5.75	$1,992,081	$20,000
Parks & Recreation	Human Services Outreach Support	-	$125,000	-	-	$125,000	-
Police	Administrative Services	12.00	$2,961,291	$325,000	12.00	$3,052,287	$325,000
Police	ATS Speed/Camera Budget Increase - Contracts	-	$500,000	-	-	$500,000	-
Police	Increase Reserve for HB 2015 Exp and Police Salary	-	$3,082,185	-	-	$2,965,158	-
Police	Auxiliary Services - Jail	-	$4,500,000	-	-	$4,500,000	-
Police	Auxiliary Services - Jail Increase	-	$1,000,000	-	-	$1,000,000	-
Police	Investigations	25.00	$5,799,405	-	25.00	$6,001,427	-
Police	Limited Term Record Specialist for Speed Cameras	2.00	$246,429	-	2.00	$273,932	-
Police	Patrol Operations	72.00	$19,042,199	-	72.00	$19,571,471	-
Police	Patrol Services	20.00	$5,644,460	-	20.00	$5,829,127	-
Police	Police Administration	4.00	$12,675,703	-	4.00	$12,999,157	-
Police	Police Operational Budget Increase	-	$211,000	-	-	$211,000	-
Police	Special Operations	30.00	$6,767,029	-	30.00	$7,060,985	-
Police	Staff Services	20.00	$3,173,290	-	20.00	$3,332,709	-
	Total Safety and Health Operating FTE and $	**239.75**	**$78,936,259**	**$6,575,000**	**239.75**	**$80,750,600**	**$6,430,000**

Representative Government

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
City Attorney	City Attorney Civil	5.00	$1,251,435	-	5.00	$1,300,893	-
Court Services	Courts Administration and Operations	15.00	$3,376,834	$3,145,000	15.00	$3,548,582	$3,145,000
Court Services	FTE Limited Term Staff - Speed Camera	5.00	$735,855	-	5.00	$753,902	-
Court Services	Judicial Specialist II Series Promotions	-	$50,000	-	-	$50,000	-
Executive Services	ADA Software	-	$40,000	-	-	$40,000	-
Executive Services	Cable Communication Fund	-	$40,000	$60,000	-	$40,000	$60,000
Executive Services	City Clerk	8.00	$2,126,626	-	8.00	$2,192,194	-
Executive Services	Citywide Communications and Engagement	6.00	$1,475,795	-	6.00	$1,540,315	-
Executive Services	Citywide Communications and Engagement Consulting	-	$70,000	-	-	$70,000	-
Executive Services	Communication - Print and Mail Services	2.00	$476,710	-	2.00	$484,024	-
Executive Services	Court Public Defenders	-	$1,020,000	-	-	$1,020,000	-
Executive Services	ESD Mayors Operation Increase	-	$250,000	-	-	$250,000	-
Executive Services	Executive Services Administration	3.00	$637,247	-	3.00	$664,015	-
Executive Services	Hearing Examiner	-	$30,000	-	-	$30,000	-
Executive Services	LTE Management Analyst (2026-2028)	1.00	$179,963	-	1.00	$176,439	-
Executive Services	Mayor's Office Operations and Intergovernmental	4.00	$1,724,783	-	4.00	$1,774,329	-
Executive Services	Postage and Mailing Increase	-	$50,000	-	-	$50,000	-
Executive Services	Public Defense Program Increases	1.00	$259,050	-	1.00	$272,935	-
Legislative	Legislative Operations	8.00	$881,987	-	8.00	$917,520	-
Legislative	Legislative Secretary	1.00	$142,700	-	1.00	$143,829	-
Legislative	Legislative Training	-	$30,000	-	-	$30,000	-
Parks & Recreation	Volunteer Program	1.00	$164,897	-	1.00	$170,261	-
Total Representative Government Operating FTE and $		**60.00**	**$15,013,881**	**$3,205,000**	**60.00**	**$15,519,238**	**$3,205,000**

Livable Community

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Community & Economic Development	CED Administration	2.00	$2,715,908	-	2.00	$2,830,943	-
Community & Economic Development	CED Operational Increase	-	$96,000	-	-	$40,000	-
Community & Economic Development	City Center Community Plan Update - Prof Services	-	$225,000	-	-	-	-
Community & Economic Development	Current and Long Range Planning	16.00	$3,164,511	$255,000	16.00	$3,301,737	$255,000
Community & Economic Development	Economic Development	6.30	$1,785,973	-	6.30	$1,850,710	-
Community & Economic Development	Legacy Square Activation (LTAC Funding)	-	$500,000	-	-	-	-
Community & Economic Development	Municipal Art Fund Program	-	$117,900	$117,900	-	$117,900	$117,900
Parks & Recreation	Administration/Parks and Recreation	4.00	$1,333,006	-	4.00	$1,391,448	-
Parks & Recreation	Aquatics	1.10	$862,988	$705,000	1.10	$867,286	$705,000
Parks & Recreation	Cultural and Community Engagement	5.60	$1,486,737	$35,000	5.60	$1,534,096	$35,000
Parks & Recreation	Education and Recreational Activities	7.10	$2,020,370	$1,030,000	7.10	$2,079,969	$1,030,000
Parks & Recreation	Fee Schedule and Expenditure Increase Golf Course	-	$110,000	$341,970	-	$110,000	$303,520
Parks & Recreation	Golf Course	12.00	$4,404,956	$3,894,500	12.00	$4,493,241	$4,113,170
Parks & Recreation	Parks and Trails Program	35.60	$8,123,427	-	35.60	$8,392,982	-
Parks & Recreation	Parks Maint Srvc Transition and Staffing Realignment	5.00	$301,084	-	5.00	$22,210	-
Parks & Recreation	Parks Maintenance Fleet and Equipment Implementation	-	$60,000	-	-	-	-
Parks & Recreation	Recreational Facilities and Business Operations	1.60	$2,008,123	$450,000	1.60	$2,035,688	$450,000
Parks & Recreation	Senior Activity Center	5.60	$1,125,708	$65,000	5.60	$1,128,003	$65,000
Parks & Recreation	Increase Parks Irrigation	-	$35,000	-	-	$35,000	-
Public Works	Leased Facilities	1.50	$925,908	$243,400	1.50	$932,356	$243,400
	Total Operating FTE and $	**103.40**	**$31,402,598**	**$7,137,770**	**103.40**	**$31,163,569**	**$7,317,990**

Capital Programs

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Parks & Recreation	CIP - General Gov't	-	$5,000,000	$5,325,000	-	$750,000	$1,075,000
Parks & Recreation	Golf Course MM	-	$917,703	$910,000		$900,000	$900,000
Parks & Recreation	Parks Impact Mitigation Fund	-	-	-	-	$500,000	-
	Total Capital FTE and $	**-**	**$5,917,703**	**$6,235,000**	**-**	**$2,150,000**	**$1,975,000**

Total Livable Community Operating and Capital FTE and $	**103.40**	**$37,320,301**	**$13,372,770**	**103.40**	**$33,313,569**	**$9,292,990**

Mobility

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE		Total Rev $	FTE	Total Exp $	Total Rev $
Public Works	Active Transportation Program	0.25	$56,031	-	0.25	$58,240	-
Public Works	Airport Operating Increase	-	$101,400	$730,558	-	$131,400	$730,558
Public Works	Airport Operations	10.00	$4,123,201	$4,903,287	10.00	$4,438,637	$4,903,287
Public Works	Bridges	0.53	$116,883	-	0.53	$120,750	-
Public Works	Building the Mobility Network	9.57	$2,060,214	$360,000	9.57	$2,155,914	$360,000
Public Works	Public Works Administration	2.00	$625,527	-	2.00	$648,646	-
Public Works	Public Works Maintenance Administration	5.45	$2,083,985	-	5.45	$2,171,622	-
Public Works	Reclass Traffic Signage and Marking Supv to A26	-	$10,000	-	-	$10,400	-
Public Works	Signal Shop Operating Supplies Increase	-	$154,738	-	-	$154,738	-
Public Works	Street Maintenance	21.46	$5,643,267	$284,732	21.46	$5,793,697	$284,732
Public Works	Street Maintenance Operating Increases	-	$423,506	-	-	$471,506	-
Public Works	Trans Operations Engineering Section	4.95	$1,699,490	-	4.95	$1,740,484	-
Public Works	Transit Coordination/Transportation Demand Management	0.70	$225,717	-	0.70	$231,790	-
Public Works	Transportation Electricity	-	$319,264	-	-	$319,264	-
Public Works	Transportation Maintenance	11.80	$2,532,907	-	11.80	$2,610,511	-
Public Works	Transportation Systems Admin	3.00	$1,719,024	-	3.00	$1,785,788	-
	Total Operating FTE and $	**69.71**	**$21,895,154**	**$6,278,577**	**69.71**	**$22,843,388**	**$6,278,577**

Capital Programs

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Public Works	Airport Capital Improvement Program	-	$1,070,000	$1,170,000	-	$1,270,000	$1,370,000
Public Works	Transportation CIP	-	$6,912,000	$6,712,000	-	$8,205,000	$7,950,000
Public Works	Transportation Impact Mitigation Fund	-	$745,000	$1,000,000	-	$2,200,000	$1,000,000
	Total Capital FTE and $	**-**	**$8,727,000**	**$8,882,000**	**-**	**$11,675,000**	**$10,320,000**

Total Mobility Operating and Capital FTE and $	**69.71**	**$30,622,154**	**$15,160,577**	**69.71**	**$34,518,388**	**$16,598,577**

Utilities and Environment

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Parks & Recreation	Parks Planning, Urban Forestry, Natural Resources	6.40	$2,162,495	-	6.40	$2,224,417	-
Public Works	2 Seasonal Employees for Litter Program	-	$60,000	-	-	$60,000	-
Public Works	3 Seasonal Employees for Sewer/SurfWtr/Streets	-	$90,000	-	-	$90,000	-
Public Works	King County Metro Fund	-	$22,791,462	$22,941,462	-	$23,791,462	$23,941,462
Public Works	King County Metro Fund 416	-	$2,905,911	$2,905,911	-	$5,182,327	$5,182,327
Public Works	Public Works Sustainability	3.50	$938,081	-	3.50	$979,810	-
Public Works	Replace Programmable Logic Controllers (PLC)	-	$120,000	-	-	$120,000	-
Public Works	Solid Waste Collection	2.00	$26,738,529	$26,824,052	2.00	$27,471,039	$27,308,123
Public Works	Solid Waste Collection Increase	-	$3,866,557	$5,438,620	-	$6,359,174	$7,503,254
Public Works	Solid Waste Litter Control	4.00	$861,520	$5,500	4.00	$903,929	$5,500
Public Works	Surface Water Engineering and Planning	8.80	$6,243,638	$14,218,594	8.80	$13,755,547	$14,734,448
Public Works	Surface Water Maintenance	17.40	$4,488,358	$21,928	17.40	$4,667,408	$21,928
Public Works	Surface Water NPDES Education	1.20	$299,349	-	1.20	$307,213	-
Public Works	Surfacewater Rate Revenue Increases	-	$83,128	$937,953	-	$66,393	$1,026,393
Public Works	Utility Systems Administration	5.00	$2,048,915	-	5.00	$2,307,173	-
Public Works	Wastewater Engineering and Planning	6.00	$8,803,052	$12,826,009	6.00	$7,356,063	$13,136,573
Public Works	Wastewater Maint Increase	-	$50,170	-	-	$52,320	-
Public Works	Wastewater Maintenance	11.90	$3,027,786	$92,192	11.90	$3,155,344	$92,192
Public Works	Wastewater Rate Revenue Increases	-	$370,030	$625,227	-	$483,895	$607,559
Public Works	Water Engineering and Planning	8.00	$5,927,939	$20,027,806	8.00	$16,790,211	$20,124,466
Public Works	Water Maintenance	26.79	$8,176,770	$9,918	26.79	$8,169,591	$9,918
Public Works	Water Maintenance Increase	-	$881,913	-	-	$894,913	-
Public Works	Water Rate Revenue Increases	-	$85,889	$1,106,339	-	$127,482	$1,463,049
Public Works	Waterworks Revenue Bond Debt	-	$2,809,621	-	-	-	-
	Total Operating FTE and $	**124.70**	**$108,900,936**	**$108,971,511**	**123.99**	**$130,458,729**	**$116,147,192**

Capital Programs

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Public Works	Surface Water CIP	-	$1,820,000	$2,020,000	-	$9,293,000	$9,493,000
Public Works	Wastewater CIP	-	$4,400,000	$4,700,000	-	$2,700,000	$3,000,000
Public Works	Water CIP	-	$876,000	$1,376,000	-	$11,625,000	$12,125,000
	Total Capital FTE and $	**-**	**$7,096,000**	**$8,096,000**	**-**	**$23,618,000**	**$24,618,000**

Total Utilities and Environment Operating and Capital FTE and $	**124.70**	**$115,996,936**	**$117,067,511**	**123.99**	**$154,076,729**	**$140,765,192**

Internal Support

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
City Attorney	City Attorney Administration	2.00	$1,073,405	-	2.00	$1,117,747	-
Community & Economic Development	Technical and Property Services	3.70	$669,644	-	3.70	$694,928	-
Executive	Citywide Administrative Staff Training	-	$7,700	-	-	$7,700	-
Executive	ESD Additional Travel and Training Costs	-	$22,800	-	-	$22,800	-
Executive	Organizational Development and Performance	2.00	$435,637	-	2.00	$387,109	-
Executive	Organizational Development and Performance - Employee Survey	-	-	-	-	$45,000	-
Finance	Asset, Debt, and Treasury Management	-	$1,101,650	$130,000	-	$1,113,500	$130,000
Finance	Budget and Accounting	6.00	$1,439,805	-	6.00	$1,487,558	-
Finance	ERP Support - Finance Limited Term Support Extension	1.00	$196,751	-	1.00	$212,828	-
Finance	Finance Administration	4.00	$1,894,915	$150,000	4.00	$1,969,100	$150,000
Finance	Finance Operations	8.00	$1,360,751	-	8.00	$1,431,861	$0
Finance	General Government Debt	-	$2,947,346	-	-	$2,929,223	-
Finance	Grants Program	1.00	$193,529	-	1.00	$201,661	-
Human Resources & Risk Management	Human Resources and Risk Management Administration	8.70	$2,518,067	-	8.70	$2,631,042	-
Public Works	Trans Operations Internal Support Services	1.20	$228,732	-	1.20	$238,260	-
**The program costs below are budgeted in support of the Internal Support City Service Area goals; however the costs are allocated to (and budgeted) within other programs so they will be excluded from the total for this City Service Area.*							
Executive	503 ISF Charges for New FTEs	-	$93,200	$93,200	-	$53,200	-
Executive	Applications and Database Services	11.00	$4,908,053	-	11.00	$4,989,504	-
Executive	ERP Support - IT Limited Term Support Extension	1.00	$200,846	-	1.00	$217,024	-
Executive	IT Administration	2.00	$1,073,456	$11,960,293	2.00	$1,091,219	$12,552,580
Executive	IT Operational Increases	-	$2,432,018	$36,000	-	$2,818,997	$36,000
Executive	Service Desk Support	5.00	$1,300,365	-	5.00	$1,344,738	-
Executive	System Services	5.00	$2,052,744	-	5.00	$2,094,458	-
Human Resources & Risk Management	Benefits	3.55	$18,939,202	$17,716,128	3.55	$20,178,534	$18,842,964
Human Resources & Risk Management	HRRM - 502 Insurance and Claim Increases	-	$385,500	-	-	$385,500	-
Human Resources & Risk Management	HRRM - Insurance/Healthcare Increases	-	$3,176,245	$2,303,044	-	$3,595,318	$2,434,750
Human Resources & Risk Management	HRRM - Medical Referral Services	-	$75,000	-	-	$75,000	-
Human Resources & Risk Management	Risk Management	2.75	$6,709,097	$6,717,776	2.75	$6,765,874	$6,770,716

Internal Support (continued)

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
The program costs below are budgeted in support of the Internal Support City Service Area goals; however the costs are allocated to (and budgeted) within other programs so they will be excluded from the total for this City Service Area.							
Public Works	501 ISF Charges for New FTEs	-	$750,000	$750,000	-	-	-
Public Works	504 ISF Charges for New FTEs	-	$90,000	$90,000	-	-	-
Public Works	Convert Facilities CPC to CPM	-	$15,000	-	-	$25,000	-
Public Works	Convert Facilities Tech 1 to Lead Tech	-	$10,000	-	-	$15,000	-
Public Works	Custodial Services	21.50	$3,361,705	-	21.50	$3,494,848	-
Public Works	Facilities - 4 Supplemental Positions for Seasonal Work	-	$120,000	-	-	$120,000	-
Public Works	Facilities Electricity Increases	-	$263,260	-	-	$263,260	-
Public Works	Facilities Technical Maintenance	14.00	$4,563,428	$7,675,368	14.00	$4,681,238	$7,964,916
Public Works	Fleet Operational Increases	-	$660,000	$60,000	-	$600,000	-
Public Works	Fleet Services Capital Recovery	-	$2,480,000	$200,000	-	$2,855,000	-
Public Works	Fleet Services Operation & Maintenance	8.00	$3,114,158	$7,270,870	8.00	$3,195,683	$6,961,176
Public Works	Limited Term Capital Projects Coordinator	1.00	$180,854	-	1.00	$197,938	-
Non-Departmental	*Internal Service Fund / Interfund Transactions Only	-	($56,954,131)	($54,872,679)	-	($59,057,333)	($55,563,102)
Total Operating FTE and $		**112.40**	**$14,090,732**	**$280,000**	**112.40**	**$14,490,317**	**$280,000**
Services provided through internal business units (Internal Service Funds); both revenues and expenditures are deducted to show the net impact on city resources.							

Capital Programs

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Executive	IT Capital	-	$1,586,000	-		$164,000	-
Public Works	CIP - General Government	-	$6,000,000	$5,750,000	-	$1,000,000	$1,000,000
Total Capital FTE and $		**-**	**$7,586,000**	**$5,750,000**	**-**	**$1,164,000**	**$1,000,000**

Total Internal Support Operating and Capital FTE and $	**112.40**	**$21,676,732**	**$6,030,000**	**112.40**	**$15,654,317**	**$1,280,000**

Citywide Transfers and Other Interfund Transactions

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Non-Departmental	Housing and Supportive Services	-	$4,750,000	$4,530,000	-	$1,757,500	$4,530,000
Non-Departmental	Springbrook Wetlands	-	$40,000	-	-	$40,000	-
Non-Departmental	Other City Svc - Employee Separation Pay	-	$782,516	-	-	$782,516	-
Non-Departmental	Association Dues and Contracted Services	-	$204,250	-	-	$201,886	-
Non-Departmental	Fire Pension	-	$335,475	$500,000	-	$324,975	$500,000
Non-Departmental	Indirect Cost Transfer Multi Depts	-	-	$6,346,317	-	-	$6,605,458
Non-Departmental	General Governmental Fund Transfers	-	$7,088,946	$2,826,146	-	$3,065,023	$2,813,273
Non-Departmental	REET 1 Fund	-	$2,500,000	$2,520,000	-	-	$2,520,000
Non-Departmental	REET 2 Fund	-	$2,722,100	$2,520,000	-	$2,316,150	$2,520,000
Non-Departmental	Fire Impact Mitigation Fund	-	$200,000	$200,000	-	$200,000	$200,000
Internal Service Fund/Interfund Transactions Only		**-**	**$56,954,131**	**$54,872,679**	**-**	**$59,057,333**	**$55,563,102**
Total Transfers and Interfund Transactions		**-**	**$75,577,418**	**$74,315,142**	**-**	**$67,745,383**	**$75,251,833**

Citywide Revenue Estimates

Department	Program Name	2027 Preliminary			2028 Preliminary		
		FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Revenue	General Governmental Fund Revenues (and Expenditure Reserves)	-	$2,448,103	$139,217,703	-	$2,448,103	$140,716,800
Revenue	Non-GG Fund Revenues	-	-	$3,405,000	-	-	$3,405,000
Total City-Wide Revenue Estimates		**-**	**$2,448,103**	**$142,622,703**	**-**	**$2,448,103**	**$144,121,800**
	Total Other Programs FTE and $		**$82,565,375**	**$216,559,151**	**-**	**$70,099,315**	**$219,773,693**

Reconciliation to Budget by Fund and Department

Operating Programs

City Service Area	2027 Preliminary			2028 Preliminary		
	FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Safety & Health	239.75	$78,936,259	$6,575,000	239.75	$80,750,600	$6,430,000
Representative Government	60.00	$15,013,881	$3,205,000	60.00	$15,519,238	$3,205,000
Livable Community	103.40	$31,402,598	$7,137,770	103.40	$31,163,569	$7,317,990
Mobility	69.71	$21,895,154	$6,278,577	69.71	$22,843,388	$6,278,577
Utilities & Environment	124.70	$108,900,936	$108,971,511	123.99	$130,458,729	$116,147,192
Internal Support	112.40	$14,090,732	$280,000	112.40	$14,490,317	$280,000
Total Operating FTE and $	**709.96**	**$270,239,560**	**$132,447,858**	**709.25**	**$295,225,841**	**$139,658,759**

Reconciliation to Budget by Fund and Department (continued)

Capital Programs

City Service Area	2027 Preliminary			2028 Preliminary		
	FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Safety & Health	-	-	-	-	-	-
Representative Government	-	-	-	-	-	-
Livable Community	-	$5,917,703	$6,235,000	-	$2,150,000	$1,975,000
Mobility	-	$8,727,000	$8,882,000	-	$11,675,000	$10,320,000
Utilities & Environment	-	$7,096,000	$8,096,000	-	$23,618,000	$24,618,000
Internal Support	-	$7,586,000	$5,750,000	-	$1,164,000	$1,000,000
Total Capital FTE and $	**-**	**$29,326,703**	**$28,963,000**	**-**	**$38,607,000**	**$37,913,000**

Other

All City Service Areas	2027 Preliminary			2028 Preliminary		
	FTE	Total Exp $	Total Rev $	FTE	Total Exp $	Total Rev $
Transfers and Interfund Transactions	-	$75,577,418	$74,315,142	-	$67,745,383	$75,251,833
Citywide Revenue Estimates and Expenditure Reserves	-	$2,448,103	$142,622,703	-	$2,448,103	$144,121,800
Total Other FTE and $	**-**	**$78,025,521**	**$216,937,845**	**$0.00**	**$70,193,486**	**$219,373,633**

GRAND TOTALS	**709.96**	**$377,591,783**	**$378,348,703**	**709.25**	**$404,026,327**	**$396,945,392**

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3 Budget by Department

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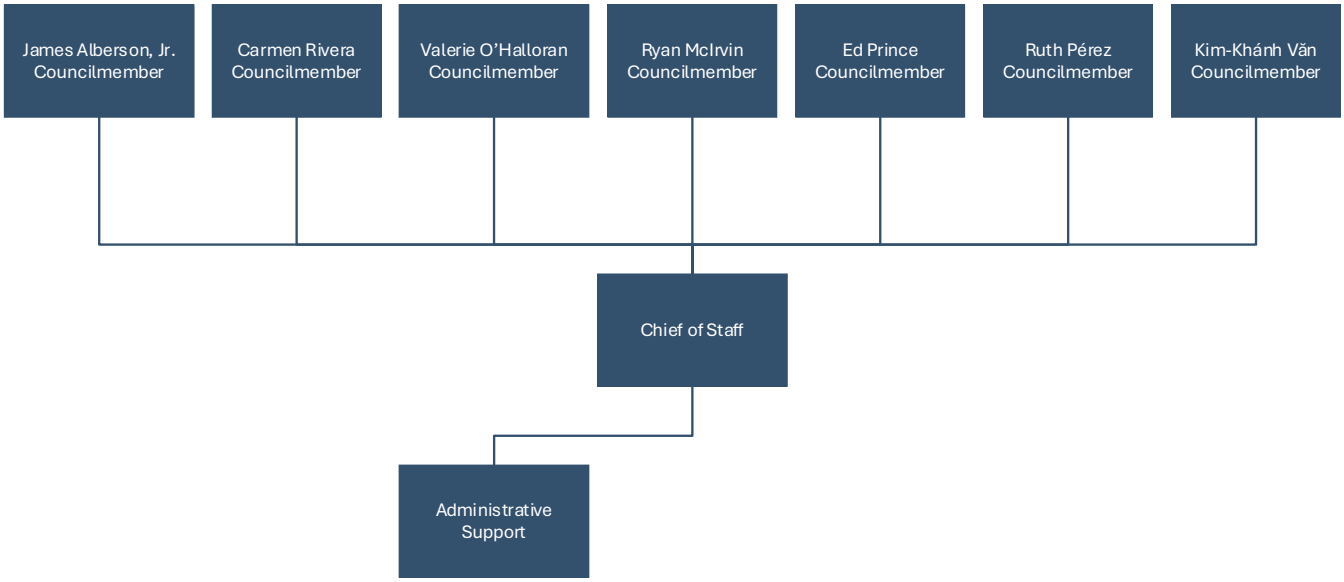
Legislative



Legislative

Mission

The city council assesses the needs of the public and sets priorities; develops and adopts the annual budget, ordinances, resolutions, and policy alternatives to meet those needs, consistent with city goals and objectives; and provides coordination and evaluation of programs and service objectives.

Description

Renton operates under the Strong Mayor model of Mayor-Council government. Under this model, there is a separation of powers between the executive and legislative branches, and checks and balances. This model most closely resembles state and federal government models. Separate legislative and executive branches provide the best opportunity for debate and consensus-building, along with encouraging informed and well-rounded debate.

City Councilmembers' Names and Terms

Councilmember	Position #	Term	Service began	Term expires
James Alberson, Jr.	1	4 years	2022	12/31/2029
Carmen Rivera	2	4 years	2021	12/31/2029
Valerie O'Halloran	3	4 years	2019	12/31/2027
Ryan McIrvin	4	4 years	2016	12/31/2027
Ed Prince	5	4 years	2012	12/31/2027
Ruth Pérez	6	4 years	2014	12/31/2029
Kim-Khánh Văn	7	4 years	2020	12/31/2027

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	749,239	862,719	809,249	891,958	891,958	1,054,688	1,091,349	18.2%	3.5%
Position Summary	8.00	8.00	8.00	8.00	8.00	9.00	9.00	12.5%	0.0%

List of Legislative Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
200001.0016	Legislative Operations	8.00	881,987	-	8.00	917,520	-
250001.0004	Legislative Secretary	1.00	142,700	-	1.00	143,829	-
250001.0005	Legislative Training	-	30,000	-	-	30,000	-
	Total	9.00	1,054,688	-	9.00	1,091,349	-

Legislative Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Representative Government	Policy and program decisions reflecting community values.	Residents rating the direction the city is heading as "good" or better.	survey canceled	next survey 2023	next survey 2023	48%	next survey 2025	50%
		Residents rating the livability of Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	50%	next survey 2025	52%
		Residents rating their sense of community and belonging as "good" or better.	survey canceled	next survey 2023	next survey 2023	41%	next survey 2025	41%
		Information requests/concerns from residents are acknowledged/assigned to the proper department for resolution within three business days.	98%	98%	98%	99%	98%	99%
	Policy and fiscal accountability.	Residents rating the value of services for the taxes paid to Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	52%	next survey 2025	61%
		Annual cost of service per capita.	$1,644	$1,831	$1,966	$2,153	$2,241	$2,359

Highlights of Budget Changes

- Add an administrative secretary position to support the city council and chief of staff to support operations and effectively manage growing workloads. This is expected to increase budget by $144 thousand annually.
- Add $30 thousand for legislative training for professional development and enhancing knowledge of municipal governance for council members.

Expenditure Budget by Division - Legislative

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	286,417	306,502	306,648	310,874	310,874	406,349	426,109	30.7%	4.9%
Personnel Benefits	162,843	182,636	143,775	192,020	192,020	209,660	225,208	9.2%	7.4%
Supplies	651	2,000	448	2,000	2,000	2,000	2,000	0.0%	0.0%
Other Services & Charges	51,899	63,316	50,113	63,316	63,316	93,316	93,316	47.4%	0.0%
Interfund Payments	247,430	308,265	308,265	323,748	323,748	329,363	344,716	1.7%	4.7%
Transfer Out	0	0	0	0	0	14,000	0	100.0%	-100.0%
Total	**749,239**	**862,719**	**809,249**	**891,958**	**891,958**	**1,054,688**	**1,091,349**	**18.2%**	**3.5%**

Staffing Levels by Division - Legislative

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	8.00	8.00	8.00	8.00	8.00	9.00	9.00	**12.5%**	**0.0%**

2025/2026 Accomplishments

Adopted/Authorized the following:

- Approval of mayor appointments and reappointments of individuals to numerous city boards and commissions.
- Approval of award contracts for multiple projects, including: Talbot Hill Reservoir Park Improvements Construction project, Highlands to Landing Pedestrian Lighting Phase II project, Henry Moses Aquatic Center Maintenance and Repair project, Windsock & 243 Bldg. GA Apron & Parking Lot Rehabilitation project, Kiwanis Park Improvements project, Cedar Ave Sidewalk project, NE 12th St AC Water Main and Stormwater Replacement project, World Cup Legacy Square project, Maplewood Creek and Madsen Creek Sediment Basin Cleaning project, Sanitary Sewer Replacement Project Phase 2 project, the Airport Gate & Security Upgrades project, 116th Ave SE Sidewalk project, Renton Market and Piazza Park Construction project, SW

43rd St, W C/L to SR 167 Ramps project, Maplewood Sidewalk Rehabilitation project, 243 Airport Office Renovation project, Cedar Ave Sidewalk project, Highlands Reservoir Water Main Improvement project, Sam Chastain Trail project, Aircraft Preflight Test Fuel Disposal program.

- Approval to execute grant agreements for multiple projects/purchases, including: domestic violence victim advocacy program, high visibility enforcement efforts, support email security enhancements, 116th Ave SE Sidewalk project, Therapeutic Courts/Community Court services, 2025 Waste Reduction & Recycling Grant Program, hazardous waste education programs, Lind Ave SW Storm System Improvement project, the Piazza Park project into the Renton Market project, Investment Grade Audits project, Panther Creek at Talbot Road S. Culvert Replacement project, Steele House Townhome project, Willowcrest Phase 2 project, The Legacy Square Activation Plan, Startup 425, Summer Youth Employment Program, Air Traffic Control Tower Siting Study project, Homestead Community Land Trust Willowcrest Phase II project, Experience Renton project.
- Approval of agreements and amendments to agreements for multiple projects/programs, including: S 7th St Corridor Improvement project, Seaplane Base repair, Community Center Audiovisual System Upgrade project, Lift Station and Force Main Rehabilitation Phase 3 and 4 project, Philip Arnold Park Site Improvements project, Rainier Ave S Corridor Improvements - Phase 4 project, Sunset Trail project, Oakesdale Ave SW Pavement Preservation project, Downtown Clean Initiative, Renton School & Pedestrian Crossings No. 2 project, Eastside Transportation Partnership, SW 43rd St Improvement project, Reclaimed Water Feasibility Study, Meals on Wheels program, Taxiway Alpha Rehabilitation project, Lind Ave SW Storm System Improvement project, Burnett Ave S and Williams Ave S Storm System Improvement project, Legacy Square, security services at Renton Downtown Parking Garage, wildlife hazard mitigation services at the Airport, S 7th St Corridor Improvements project, McKinstry Energy Services Company Phase 4 Energy Efficiency Upgrades project, Cedar River Natural Area Mountain Bike Park project, Hardie Ave SW - SW 7th St Storm System Improvement Project - Phase 3, Parks Maintenance facility, Enterprise Resource Planning (ERP) system, indigent defense services, Don Persson Senior Activity Center HVAC & Roof Upgrade project, Houser Way Bridge – Seismic Retrofit and Painting project, Williams Ave Bridge – Seismic Retrofit and Painting project, Renton Promise Program, Coulon Swim Beach Improvement project, West Hill Booster Pump Station Improvements project, Northeast Renton Park project, RPD Wellness Program, Renton Comprehensive Safety Action Plan, purchase and sales agreements, Airport Traffic Control Tower (ATCT) Siting services, Slurry Seal project, Lake Washington Blvd HAWK Signal project, franchise agreements, Commute Trip Reduction program, waste reduction and recycling program, SCOOT (Split Cycle Offset Optimization Technique) services, 2026 Lodging Tax Fund allocations, Cedar River Trail and Bank Stabilization project, Talbot Hill Reservoir Park Sport Courts project, Taylor Ave NW Storm System Phase II project, Maplewood Sidewalk Rehabilitation project, Hardie Ave SW - SW 7th St Storm System Improvement project, Copper Ridge Storm System Improvement project, Legacy Square Phase 3 Playground Equipment, Williams Ave S and Wells Ave S Conversion project, NE 12th St AC Water Main and Stormwater Replacement project, Recology King County, Big Soos Creek at 116th Ave SE Sediment Control project, Kennydale Lakeline Sewer System Improvement project, NE 24th & NE 16th Street AC Water Main Replacement and Sidewalk Improvements project, Rainier Ave S Gas Main Extension, upfitting for city Police and Public Works vehicles, Stage Doors at Legacy Square Art project, Cleveland-Richardson Park Design project, Paint with Purpose program, Liberty Park renovation, Northeast Renton Trailhead Park, Rainier Ave S Stormwater Pump Station Upgrade project, City Hall First Floor Remodel project.
- Approval of Title IV Dockets 20 and 21 items, construction codes, and impact fees.
- Approval of purchases/purchase agreements including: Vermeer BC1800XL Brush Chipper, Kenworth T480 GAPVAX MC511-3S3X Combination Jet/VAC truck, vehicle detection and signal cabinet equipment, John Deere vehicles, replacement vehicles, fleet model upgrades, law enforcement rifles, Kenworth T880 Single Axle Plow Dump Truck, Elgin Crosswind M-2 Sweeper, Print & Mail Room copy/printing equipment, playground

equipment upgrades at Maplewood Park and Highlands Park, Ford F-250 4WD trucks, Toro Groundmaster 4000-D mower, Terex LTM40 Bucket Truck, street light replacement, additional hardware, software, and services related to body worn cameras, fleet cameras, automatic-license plate readers, and other products, HPE ProLiant DL380 Gen12 servers, EV (electric vehicle) chargers.

- Approval of leases and lease extensions for lessees, including: Bosair, LLC, Female Allies in Business (FEM), Penny Lofts, RNT 540 LLC, Amazing Grace Lutheran Church, Boeing Employees Flying Association, Inc, Logan Market, LLC, Evergreen Refreshments.
- Approval of programs, projects, and plans, including: Disaster Recovery Framework Plan, Water Resource Inventory Area (WRIA) 8 Chinook Salmon Conservation Plan, Water Resource Inventory Area (WRIA) 9 Salmon Habitat Plan, Parks, Recreation, and Open Spaces (PROS) Plan, Cleveland-Richardson Park Master Plan, Arts & Culture Master Plan.
- Approval of personnel-related items, including: Civil Engineer position conversion, Secretary position conversion, HRRM Administrator appointment, Finance Department reorganization, 2025-2027 Collective Bargaining Agreement, Step E hiring for Police Evidence Technician and Facilities Maintenance Custodian Supervisor, Financial Operations Supervisor position conversion, Public Records Specialist position conversion, Capital Project Coordinator position, Senior Systems Analyst position conversion, addition of Employee Relations Analyst position, Recreation Specialist position conversion, Maintenance Services Director position reclassification, Transportation Systems Division reorganization, Management Analyst fellow, lateral police officer incentive.
- Approval of 2026-2031 Countywide Medic One/Emergency Medical Services Levy proposal on the November 2025 ballot.

Position Listing - Legislative

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Legislative Services/City Council						
E09	City Council Members (Elected)	7.00	7.00	7.00	7.00	7.00	7.00
M26	Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
A10	Admin Secretary 1	0.00	0.00	0.00	0.00	1.00	1.00
Total Legislative Services		**8.00**	**8.00**	**8.00**	**8.00**	**9.00**	**9.00**

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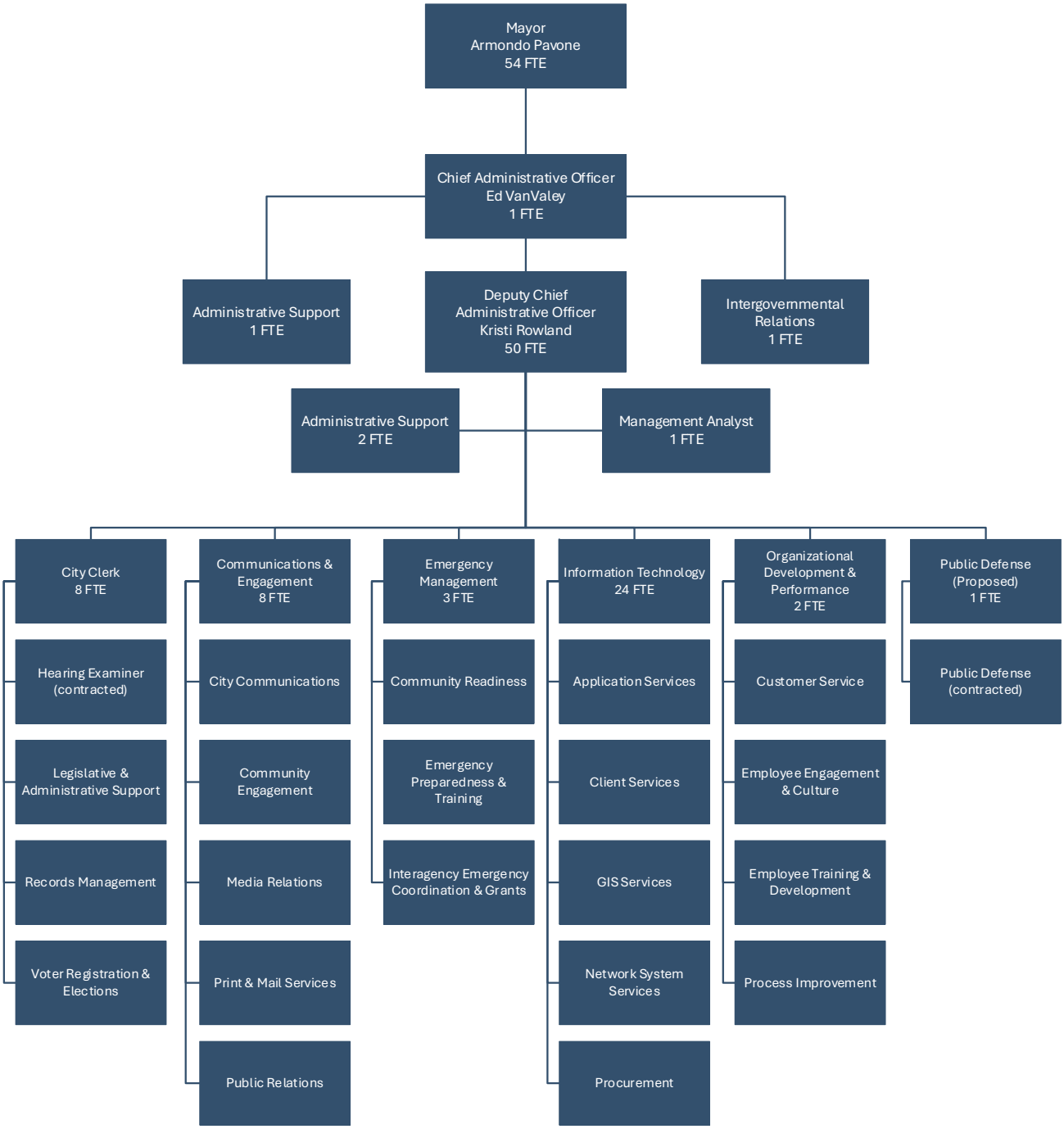
Executive Services



Executive Services

Mission

Strengthen effectiveness, resilience, and public trust in the city by providing strategic leadership, sound stewardship of resources, and responsive services to the community while striving to meet the goals of the city's business plan.

Description

Executive Services aims to enhance systems, processes, and customer service by enabling data-driven decision making, inclusive and innovative engagement, and accessible and transparent operations.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	17,703,136	17,933,303	18,204,955	18,078,088	25,579,283	23,707,244	23,083,927	31.1%	-2.6%
Position Summary	48.00	50.00	51.00	50.00	51.00	54.00	54.00	8.0%	0.0%

List of Executive Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100003.0005	Emergency Management for the COR	3.00	714,252	-	3.00	743,927	-
150003.0003	Primary Public Defense Cost Increase	-	500,000	-	-	500,000	-
200003.0078	Mayor's Office Operations and Intergovernmental	4.00	1,724,783	-	4.00	1,774,329	-
200003.0079	City Clerk	8.00	2,126,626	-	8.00	2,192,194	-
200003.0080	Executive Services Administration	3.00	637,247	-	3.00	664,015	-
200003.0081	Citywide Communications & Engagement	6.00	1,475,795	-	6.00	1,540,315	-
200003.0082	Hearing Examiner	-	30,000	-	-	30,000	-
200003.0083	Court Public Defenders	-	1,020,000	-	-	1,020,000	-
200003.0084	Communication - Print and Mail Services	2.00	476,710	-	2.00	484,024	-
200003.0085	Cable Communication Fund	-	40,000	60,000	-	40,000	60,000
250003.0024	ESD Mayors Operation Increase	-	250,000	-	-	250,000	-
250003.0027	Public Defense Program Increases	1.00	259,050	-	1.00	272,935	-
250003.0028	ADA Software	-	40,000	-	-	40,000	-
250003.0029	Postage and Mailing Increase	-	50,000	-	-	50,000	-
250003.0030	LTE Management Analyst (2026-2028)	1.00	179,963	-	1.00	176,439	-
250003.0033	Citywide Communications & Engagement consulting	-	70,000	-	-	70,000	-
600003.0044	Organizational Development and Performance	2.00	435,637	-	2.00	387,109	-
600003.0045	System Services	5.00	2,052,744	-	5.00	2,094,458	-
600003.0046	Service Desk Support	5.00	1,300,365	-	5.00	1,344,738	-
600003.0047	Applications and Database Services	11.00	4,908,053	-	11.00	4,989,504	-
600003.0048	IT Administration	2.00	1,073,456	11,960,293	2.00	1,091,219	12,552,580
600003.0049	IT Capital	-	1,586,000	-	-	164,000	-
650003.0012	IT Operational Increases	-	2,432,018	36,000	-	2,818,997	36,000
650003.0013	Org Dev - Employee Engagement Survey	-	-	-	-	45,000	-
650003.0014	ESD Additional Travel and Training Costs	-	22,800	-	-	22,800	-
650003.0015	Citywide Administrative Staff Training	-	7,700	-	-	7,700	-
650003.0016	503 ISF Charges for New FTEs	-	93,200	93,200	-	53,200	-
650003.0017	ERP Support - IT Limited Term Support Extension	1.00	200,846	-	1.00	217,024	-
	Total	54.00	23,707,244	12,149,493	54.00	23,083,927	12,648,580

Highlights of Budget Changes

- Add a public defense program director at an annual cost of $265 thousand to oversee program compliance with evolving Indigent Defense Standards and ensure efficient and effective municipal court defense services. This position is funded by public safety House Bill 2015.
- Extend existing limited-term business systems analyst position with an annual cost of $215 thousand in support of the Finance Department's ERP technology project.
- Extend grant-funded, limited-term management analyst intern at an annual cost of $180 thousand to strengthen cross-departmental data capacity and support citywide efforts to address chronic homelessness.

- Transfer existing office specialist position from the Human Resources and Risk Management Department to the Executive Services Department, Clerks Office. No budget impact.
- Increase the information technology division operational costs by $2.8 million annually, primarily due to citywide service contracts.
- Increase information and technology capital budgets by $1.8 million for multiple department software applications, infrastructure, and fiber expansion.
- Increase public defense contracted services by $500 thousand annually, funded by House Bill 2015.
- Reallocate contracted services budget for Renton Promise by $250 thousand annually, transferred from existing non-departmental budget.
- Increase contracted services, training and supplies $235 thousand annually.

Expenditure Budget by Division - Executive

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Mayor's Office	3,030,433	2,780,666	2,940,499	2,829,890	3,578,340	3,638,879	3,670,300	28.6%	0.9%
Executive Services Admin	190,526	175,806	205,161	184,131	265,731	642,391	686,788	248.9%	6.9%
City Clerk	2,006,242	1,961,492	1,836,687	2,019,581	2,102,477	2,156,626	2,222,194	6.8%	3.0%
Information Technology	9,676,521	9,772,553	9,190,309	9,821,843	15,781,457	13,788,740	12,920,141	40.4%	-6.3%
Organizational Development	309,978	368,302	381,965	244,105	391,680	443,337	439,809	81.6%	-0.8%
Communications	1,684,994	2,162,149	3,001,835	2,247,698	2,678,115	2,323,019	2,400,769	3.4%	3.3%
Emergency Management	804,442	712,335	648,499	730,840	781,484	714,252	743,927	-2.3%	4.2%
Total	**17,703,136**	**17,933,303**	**18,204,955**	**18,078,088**	**25,579,283**	**23,707,244**	**23,083,927**	**31.1%**	**-2.6%**

Expenditure Budget by Category - Executive

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	5,524,470	6,381,327	6,151,583	6,720,242	6,990,338	8,111,349	8,450,280	20.7%	4.2%
Part-Time Salaries	51,428	97,713	42,853	97,713	153,963	66,713	66,713	-31.7%	0.0%
Overtime	75,552	68,135	77,242	68,135	68,135	68,135	68,135	0.0%	0.0%
Personnel Benefits	1,803,876	2,368,401	1,793,928	2,541,498	2,569,432	2,258,928	2,389,870	-11.1%	5.8%
Supplies	1,366,471	1,387,151	679,135	1,383,441	2,478,592	623,538	582,538	-54.9%	-6.6%
Other Services and Charges	6,448,967	5,990,817	7,194,328	5,925,079	7,734,986	10,089,894	10,453,517	70.3%	3.6%
Capital Outlay	1,194,008	586,000	436,780	266,000	4,426,066	1,638,300	216,300	515.9%	-86.8%
Interfund Payments	1,171,974	1,029,759	1,029,759	1,061,980	1,061,980	822,388	856,574	-22.6%	4.2%
Transfer Out	66,391	24,000	799,348	14,000	95,790	28,000	0	100.0%	-100.0%
Total	**17,703,136**	**17,933,303**	**18,204,955**	**18,078,088**	**25,579,283**	**23,707,244**	**23,083,927**	**31.1%**	**-2.6%**

Staffing Levels by Division - Executive

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Mayor's Office	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.0%	0.0%
Executive Services Admin	0.74	1.74	1.74	1.74	1.74	3.74	3.74	114.9%	0.0%
City Clerk	7.00	7.00	7.00	7.00	7.00	8.00	8.00	14.3%	0.0%
Information Technology	22.53	23.53	24.53	24.53	24.53	24.53	24.53	0.0%	0.0%
Organizational Development	2.00	2.00	2.00	1.00	2.00	2.00	2.00	100.0%	0.0%
Communications	8.73	8.73	8.73	8.73	8.73	8.73	8.73	0.0%	0.0%
Emergency Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0%	0.0%
Total FTE	**48.00**	**50.00**	**51.00**	**50.00**	**51.00**	**54.00**	**54.00**	**8.0%**	**0.0%**
Intermittent FTE	1.24	2.73	1.03	2.73	4.81	1.99	1.99	-27.3%	0.0%
Temp/Intermit Pay & Ben	$ 51,428	$ 113,713	$ 42,853	$ 113,713	$ 199,963	$ 82,713	$ 82,713	-27.3%	0.0%

Executive Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Encouragement of a self reliant community through programs and education.	Number of public/private partnerships engaged by Emergency Management Program employees and volunteers increasing community investment in the Emergency Management mission.	new 2023	new 2023	new 2023	55	56	65
		Percent of Emergency Management Accreditation Program (EMAP) standards that are met completely or partially met and currently in progress, as a measure of emergency management excellence and indication of preparedness.	75%	81%	86%	89%	89%	89%
Representative Government	Clear and effective communications.	Residents rating the city's performance of keeping the community informed as "good" or better.	survey canceled	next survey 2023	next survey 2023	63%	next survey 2025	55%
	Opportunities for the public to engage and influence City government.	Number of Legislative documents (agenda, minutes, ordinances, resolutions, etc.) published & available.	155	114	121	87	55	50
	Policy and fiscal accountability.	Number of Public Records Requests (city general requests/non-police).	628	648	663	813	916	1,204
		Number of internal documents (contracts including lease agreements, MOU's, etc.) that are executed and recorded.	740	655	403	779	1,029	1,100
		Percent of cost recovery of employee salary expenses spent processing public records requests through records fees/charges.	new 2023	new 2023	new 2023	0.0%	0.0010%	0.042%
Internal Support	Highly qualified, healthy, well trained, and productive workforce.	Training hours/learning opportunities provided per FTE will increase.	4,404 hours	2,382 hours	5,591 hours	5,218 hours	5,330 hours	5,301 hours
		Internally provided training and development opportunities are rated as "good" or better by attendees.	97%	97%	95%	96%	91%	94%
		Number of unique employees attending training/professional development opportunities provided.	257	211	437	310	351	340
		Employee engagement mean (employee engagement survey results).	new 2026	new 2026	new 2026	new 2026	new 2026	new 2026
		Average Customer satisfaction rating of IT Division services per internal customer survey.	new 2023	new 2023	new 2023	93%	95%	95%
	Fiscal support and accountability.	Percentage of IT CIP projects that are completed within budget and on schedule.	new 2023	new 2023	new 2023	88%	50%	33%
	Functional work environment.	Percent of system availability (network/services "uptime") as provided by System Services.	98.9%	99.5%	99.7%	99.8%	no data	99.9%

Mayor's Office

Mission

Provide executive leadership and management for the City of Renton government to act strategically, implement decisions efficiently and accurately, apply city policies uniformly, and achieve city goals expeditiously.

2025/2026 Accomplishments

- Supported the mayor and council by coordinating the input of department administrators in striving to achieve the goals of the business plan.
- Ensured progress toward the city's goals and objectives by appropriately placing authority, assigning accountability, and monitoring performance.

- Provided strategic leadership and oversight for the city's annual budget, comprehensive plan updates, and business and operational plans through 2026.
- Continually assess the effectiveness of city services and programs to prepare recommendations for the city council, guiding policy decisions on the level of effort and resource allocation.

2027/2028 Goals

- Innovate and enhance how we deliver customer service and support to our residents.
- Proactively address resident concerns with accuracy, empathy, and efficiency.
- Collaborate with the mayor and council to align departmental efforts toward our city's strategic plan.
- Lead the city's strategic vision and enable success by empowering teams, assigning clear responsibilities, and tracking data and performance.
- Continuously evaluate city services and programs to provide insightful recommendations to the city council, optimizing resource allocation and effort.

Intergovernmental Affairs

2025/2026 Accomplishments

- Advanced Renton's federal, state, and regional legislative priorities, securing policy outcomes, funding, and partnerships that support the city's long-term community priorities, including successfully advocating for the inclusion of approximately $2 million in direct state appropriations and approximately $2 million in direct federal appropriations.
- Secured over $60 million in funding for Renton through the King County Parks Levy, including significant investments in trails and parks that will expand recreational opportunities and improve quality of life for Renton residents.
- Protected approximately $120 million in planned Sound Transit investments in Renton through sustained advocacy during Sound Transit's Enterprise Initiative, preserving critical investments in the Renton Transit Center, critical access infrastructure, and regional mobility.
- Strengthened Renton's position and influence with regional, state, and federal policymakers and organizations, advancing the city's interests on transportation, housing, public safety, infrastructure, local revenues, and other issues affecting the community.
- Expanded strategic coordination across city departments and with external partners to identify funding opportunities, develop unified legislative priorities, and effectively advocate for resources needed to deliver city projects and services, including the establishment of the Interdepartmental Grants Coordination Team, which has created a coordinated, cross-departmental approach to maximizing funding opportunities.

2027/2028 Goals

- Develop and advance a coordinated federal, state, and regional legislative agenda that supports Renton's long-term priorities, fiscal sustainability, and ability to effectively deliver services to the community.
- Strengthen strategic relationships with policymakers, governmental agencies, regional organizations, community partners, and other stakeholders to increase Renton's influence and advance shared priorities.
- Maximize opportunities for external funding through proactive identification, pursuit, and coordination of federal, state, regional, and other grant and funding resources.
- Enhance the city's capacity to anticipate and respond to emerging legislative, regulatory, and regional policy changes that may affect municipal operations, finances, and community priorities.

- Increase cross-departmental coordination and strategic communication around legislative and intergovernmental affairs to ensure consistent, timely, and effective advocacy on behalf of the city.

Expenditure Budget by Category - Mayor's Office & Intergovernmental Affairs

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	672,736	812,767	813,035	848,176	848,176	1,007,112	1,046,585	18.7%	3.9%
Part-Time Salaries	0	0	0	0	26,250	0	0	N/A	N/A
Personnel Benefits	169,034	293,629	202,628	308,744	308,744	228,809	240,450	-25.9%	5.1%
Supplies	2,033	1,000	8,401	1,000	11,200	11,250	11,250	1025.0%	0.0%
Other Services and Charges	1,448,079	1,351,749	1,592,914	1,351,749	2,051,749	2,101,499	2,101,499	55.5%	0.0%
Interfund Payments	730,383	307,521	307,521	317,221	317,221	262,210	270,516	-17.3%	3.2%
Transfer Out	8,168	14,000	16,000	3,000	15,000	28,000	0	833.3%	-100.0%
Total	**3,030,433**	**2,780,666**	**2,940,499**	**2,829,890**	**3,578,340**	**3,638,879**	**3,670,300**	**28.6%**	**0.9%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Mayor's Office & Intergovernmental Affairs

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**0.0%**	**0.0%**

Administration

Mission

Leverage and build upon the strengths of the department to advance the work of the city and optimize service delivery to the community.

Description

Executive Services Department Administration supports the Mayor and Council in advancing the city's strategic vision and business plan while providing strategic direction to five key divisions: Information Technology, Communications and Engagement, Organizational Development and Performance, Emergency Management, and the City Clerk.

Together, these divisions provide the infrastructure, communication, workforce development, emergency preparedness, records management, and legislative support essential to effective, accountable public service. ESD ensures these functions work collaboratively to strengthen organizational performance, resilience, transparency, and service to Renton's residents, businesses, and visitors.

2025/2026 Accomplishments

- Developed cross-departmental and innovative civic engagement opportunities – examples include the Renton Civic Academy, Mini-City Hall (at River Days, Legacy Square events, Farmers Market, and more) – inviting involvement of all departments to take advantage of these and more opportunities to educate and engage with the community.
- Invested in staff development to strengthen expertise and customer service for all administrative staff across the city – examples include learning retreats, monthly trainings, and cohort attendance of professional development opportunities
- Facilitated the Equity Commissions work plans through coordination of city staff with monthly commission meetings, follow up, and engagement at our city-hosted events.
- Policy development and implementation affecting city-wide processes improving services to internal and external customers.
- Enhanced the public defense program through the contracted public defense services contract, initiating process improvements to aid in service delivery, and secured grant funding for the program.

2027/2028 Goals

- Continue expanding city-wide opportunities to engage with the community regularly, ensuring inclusivity and diversified voices that inform strategic direction and decision-making.
- Drive innovative and collaborative initiatives that improve service delivery, effect efficiencies, and foster collaboration across the city informed.
- Expand the support of our Public Defense program to ensure we continue to meet evolving standards.
- Continue to model and foster a high performing, well-trained, nimble, and collaborative department that both leads and partners with all departments in their work.
- Strategically add capacity through grants and partnerships that leverage our ability to meet the growing and evolving expectations of our community.

Expenditure Budget by Category - Executive Services - Admin

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	110,869	115,703	116,102	121,891	191,891	435,893	469,588	257.6%	7.7%
Personnel Benefits	32,946	37,480	31,494	39,617	39,617	149,075	159,777	276.3%	7.2%
Supplies	2,233	0	625	0	0	0	0	N/A	N/A
Other Services and Charges	37,781	22,623	56,940	22,623	34,223	57,423	57,423	153.8%	0.0%
Interfund Payments	6,697	0	0	0	0	0	0	N/A	N/A
Total	**190,526**	**175,806**	**205,161**	**184,131**	**265,731**	**642,391**	**686,788**	248.9%	6.9%

Staffing Levels (Full-Time Equivalent Employees - FTE) - Executive Services - Admin

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**0.74**	**1.74**	**1.74**	**1.74**	**1.74**	**3.74**	**3.74**	**114.9%**	**0.0%**

Information Technology

Mission

To provide a technology environment that upholds the city's commitments to the community and empowers city staff to provide exceptional public service that meets the goals outlined in the information technology strategic plan and in alignment with the city business plan.

Information Technology (IT) provides secure and robust infrastructure, business analysis and project management services, GIS and data services, application and platform administration, end-user training and customer support, and license and contract management.

2025/2026 Accomplishments

- Established a data categorization framework, scalable reporting platform/data warehouse, and foundation for enterprise analytics and dashboards.
- Completed citywide phone system replacement, migrated SharePoint to Microsoft 365, and completed Phase 1 of the ERP replacement.
- Expanded cybersecurity tools, implemented disaster recovery infrastructure, and updated technology policies and procedures.
- Launched a centralized GIS hub and improved integration of cloud-based data with GIS and other enterprise platforms.
- Improved audio/visual systems at community centers and expanded public Wi-Fi at community centers and parks.

2027/2028 Goals

- Develop technology procurement, data governance, AI, and lifecycle management policies, supported by a comprehensive technology roadmap and ongoing policy modernization.
- Continue ERP deployment and strengthen incident, change, problem, and testing environments to improve service reliability and delivery.
- Maintain and modernize enterprise network infrastructure, improve system and data resiliency, and complete a digital hygiene audit.
- Improve secure data accessibility through data marts, expand governed enterprise datasets and self-service analytics, and standardize reporting and cross-system integration.
- Modernize and strengthen GIS services and resiliency while implementing strategic staff training to build technology capabilities.

Expenditure Budget by Category - Information Technology

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,598,885	3,052,150	2,931,853	3,298,773	3,423,682	3,763,677	3,912,636	14.1%	4.0%
Part-Time Salaries	51,428	50,713	42,853	50,713	50,713	50,713	50,713	0.0%	0.0%
Overtime	44,159	30,000	46,675	30,000	30,000	30,000	30,000	0.0%	0.0%
Personnel Benefits	861,168	1,123,758	861,879	1,247,931	1,249,541	1,034,426	1,094,452	-17.1%	5.8%
Supplies	1,301,870	1,324,623	595,627	1,322,023	2,377,077	550,040	510,040	-58.4%	-7.3%
Other Services and Charges	3,577,419	3,630,453	4,338,095	3,630,453	4,248,427	6,758,986	7,143,347	86.2%	5.7%
Capital Outlay	1,194,008	546,000	368,470	226,000	4,386,066	1,598,300	176,300	607.2%	-89.0%
Interfund Payments	6,696	4,856	4,856	4,951	4,951	2,597	2,653	-47.5%	2.1%
Transfer Out	40,888	10,000	0	11,000	11,000	0	0	-100.0%	N/A
Total	**9,676,521**	**9,772,553**	**9,190,309**	**9,821,843**	**15,781,457**	**13,788,740**	**12,920,141**	**40.4%**	**-6.3%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Information Technology

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**22.53**	**23.53**	**24.53**	**24.53**	**24.53**	**24.53**	**24.53**	**0.0%**	**0.0%**
Intermittent FTE	1.24	1.22	1.03	1.22	1.22	1.22	1.22	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 51,428	$ 50,713	$ 42,853	$ 50,713	$ 50,713	$ 50,713	$ 50,713	0.0%	0.0%

City Clerk

Mission

The Office of the City Clerk is committed to supporting effective governance and the legislative process by maintaining and preserving the city's official records, assisting and informing the public, coordinating voter registrations for elections, and carrying out the statutory duties of the City Clerk with integrity. The division operates in accordance with legal mandates, city policy, and the needs of community members, elected officials, and city staff.

Core division functions include legislative support, compliance with the Public Records Act, the Open Public Meetings Act, records and information governance, administration of official city functions, public disclosure services, and enterprise content management. These services are essential to ensuring government transparency, accountability and reliable access to the city's official records and decision-making processes.

2025/2026 Accomplishments

- Implemented electronic document recording with King County and streamlined digital records processes through Laserfiche, including Council Speaker Registration, Public Defender compliance documentation, and 80,000+ Tax and Licensing records—saving an estimated 3,900 staff hours.

- Implemented new Agenda Management Software with automated workflows and SharePoint/Laserfiche integration, and launched a Power BI dashboard to track City Clerk workload indicators.
- Aligned the city Fee Schedule with current legislation and launched a digital City Hall display for public meeting notices.
- Fulfilled 992 of 1,204 (82%) Public Records Requests within five days and conducted nine public records training sessions for city departments.
- Automated Airport movement-area exams through Laserfiche, processing 500+ submissions and saving 167 staff hours while improving customer experience.
- Increased Laserfiche form submissions from 423 per month in 2024 to 653 in 2025 and 1,048 per month in 2026, demonstrating strong adoption of digital service delivery.

2027/2028 Goals

- Revise the City Clerk Five-Year Strategic Plan and update policies, email retention, and initiative/referendum processes to remain legally and operationally aligned.
- Expand electronic recording with King County; implement records lifecycle management; digitize paper, microfilm, and microfiche records; and modernize Laserfiche, including Version 12 and updated repository structure.
- Implement the ERP contract module and an integrated contract management system with electronic signatures and SharePoint/Laserfiche integration.
- Develop on-demand training videos covering the Public Records Act, open public meetings, Laserfiche, contracting, public records requests, and agenda management.

Expenditure Budget by Category - City Clerk

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	704,730	829,077	744,988	857,859	862,166	1,058,079	1,092,556	23.3%	3.3%
Personnel Benefits	283,394	375,879	270,980	396,366	396,366	369,290	391,217	-6.8%	5.9%
Supplies	1,327	5,494	3,990	4,383	4,383	5,710	4,710	30.3%	-17.5%
Other Services and Charges	786,958	485,120	550,284	484,382	493,182	484,908	484,170	0.1%	-0.2%
Interfund Payments	226,864	265,922	265,922	276,590	276,590	238,639	249,541	-13.7%	4.6%
Total	**2,006,242**	**1,961,492**	**1,836,687**	**2,019,581**	**2,102,477**	**2,156,626**	**2,222,194**	**6.8%**	**3.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - City Clerk

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**8.00**	**8.00**	**14.3%**	**0.0%**

Organizational Development and Performance

Mission

To support all city departments by building organizational capacity, fostering a culture of continuous improvement, and using data to drive decisions and deliver value to the public. Creating a culture of continuous learning and an engaged workforce that delivers efficient, effective, and enjoyable programs and services is achieved through:

- Employee engagement and professional development opportunities resulting in a collaborative, highly skilled, and retained workforce.
- Organizational awareness and workplace culture, guiding the city toward the High-Performance Organization (HPO) model of management, leading to improved and sustainable organizational performance.

- Embedding Lean Six Sigma (LSS) and other process improvement practices throughout the organization to continue fostering a culture of continuous improvement and optimizing customer experience.
- Project management and interdepartmental collaboration, communication, networking, and support producing resource efficiencies and more successful outcomes.
- Results based accountability (RBA) methodology and the collecting, analyzing, and reporting of the city-wide performance measurement program improving overall data literacy, transparency, and decision making.
- Responsive and customer focused solutions providing equitable access to city services and programs, fostering high satisfaction ratings from the community

2025/2026 Accomplishments

- Training and Development: Launched annual supervisor training on employee performance and provided PIO Basics training to 30 subject matter experts.
- Process Improvement: Established collaborative contracting for IT, initiated Parks & Recreation agreements improvements, and developed the Organizational Development and Performance strategic plan.
- Facilitation: Led workshops for Police Support Services communications and alignment and process improvement efforts for the city's interdepartmental Grants Coordination Team.
- Renton Responds/Customer: Managed 10,203 service requests, reducing average closure time to 4.7 days, a 23% improvement, with a 93% overall closure rate and 91% meeting service-level agreements.

2027/2028 Goals

- Customer Service Center phase II and Renton Responds enhancements
- New employee orientation process improvements
- Employee engagement survey and supervisor action planning training
- Community Survey outreach improvements
- Strategic Plan approval and execution

Expenditure Budget by Category - Organizational Development

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	209,304	195,796	226,157	152,240	223,120	261,218	274,003	71.6%	4.9%
Personnel Benefits	58,896	59,854	57,929	44,213	70,538	61,767	65,454	39.7%	6.0%
Supplies	277	1,525	1,567	1,525	1,725	1,725	1,725	13.1%	0.0%
Other Services and Charges	41,501	111,127	96,312	46,127	96,297	118,627	98,627	157.2%	-16.9%
Total	**309,978**	**368,302**	**381,965**	**244,105**	**391,680**	**443,337**	**439,809**	**81.6%**	**-0.8%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Organizational Development

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**2.00**	**2.00**	**2.00**	**1.00**	**2.00**	**2.00**	**2.00**	**100.0%**	**0.0%**

Communications and Engagement

Mission

The Communications and Engagement division supports the city's business plan and strategic goals through collaboration & coordination of communication efforts with all departments to inform and engage with the community.

The division's core services are designed to provide Renton residents, customers, businesses, and visitors with relevant information promptly, creating opportunities for participation and engagement as a member of a thriving community.

2025/2026 Accomplishments

- Launched a modern website platform with project engagement pages, centralized resident access, two-way communication, and a searchable daily newsroom; established a cross-department web content workgroup.
- Launched the Civic Academy, now in its third year, to educate residents on city services, initiatives, and programs while building community ambassadors.
- Developed department-specific communications plans and a streamlined content consultation and approval process.
- Expanded relatable social content through campaigns such as "Mayor in a Minute" and "Engineer Joe," and launched *The Current* city magazine to broaden public outreach.
- Transparency & Storytelling: Expanded annual State of the City events to highlight city accomplishments, responsiveness, and long-term priorities.

2027/2028 Goals

- Expand interactive, data-driven content using ArcGIS StoryMaps and Power BI while ensuring ADA accessibility across digital platforms.
- Increase video production and Channel 21 programming, strengthen social media engagement, and expand results-based advertising and marketing.
- Centralize the citywide engagement calendar, maximize CMS capabilities, and coordinate departmental and consultant resources to expand public-facing content and engagement.
- Track year-over-year performance, develop proactive media campaigns, and position Renton as a regional leader in economic vitality and quality of life.
- Participate in local and regional panels, boards, and communications conferences to share best practices and strengthen Renton's communications leadership.

Expenditure Budget by Category - Communications

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	865,842	977,018	953,479	1,031,402	1,031,402	1,149,125	1,198,914	11.4%	4.3%
Part-Time Salaries	0	16,000	0	16,000	46,000	16,000	16,000	0.0%	0.0%
Overtime	2,719	0	1,636	0	0	0	0	N/A	N/A
Personnel Benefits	282,831	343,314	263,543	364,655	364,655	289,641	305,782	-20.6%	5.6%
Supplies	50,094	52,734	65,961	52,734	82,432	53,038	53,038	0.6%	0.0%
Other Services and Charges	466,252	376,284	508,760	376,284	747,003	523,990	523,990	39.3%	0.0%
Capital Outlay	0	40,000	68,310	40,000	40,000	40,000	40,000	0.0%	0.0%
Interfund Payments	4,811	356,799	356,799	366,623	366,623	251,225	263,044	-31.5%	4.7%
Transfer Out	12,445	0	783,348	0	0	0	0	N/A	N/A
Total	**1,684,994**	**2,162,149**	**3,001,835**	**2,247,698**	**2,678,115**	**2,323,019**	**2,400,769**	3.4%	3.3%

Staffing Levels (Full-Time Equivalent Employees - FTE) - Communications

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**8.73**	**8.73**	**8.73**	**8.73**	**8.73**	**8.73**	**8.73**	**0.0%**	**0.0%**
Intermittent FTE	0.00	0.38	0.00	0.38	1.11	0.38	0.38	0.0%	0.0%
Temp/Intermit Pay & Ben	$ -	$ 16,000	$ -	$ 16,000	$ 46,000	$ 16,000	$ 16,000	0.0%	0.0%

Emergency Management

Mission

Emergency Management fosters a culture of preparedness and community self-sufficiency by working inclusively with our diverse community to coordinate effective disaster responses while preparing our whole community to be uniquely resilient through adversity and recovery.

The core functions of the Emergency Management division are emergency preparedness planning, training, and exercising for employees, volunteers, and the community; coordination of city employees, volunteers, and community partners for emergency response; interdepartmental and interagency coordination before, during, and after emergencies; and federal, state, and county grant administration in collaboration with all departments.

2025/2026 Accomplishments

- Maintained 24/7 EOC duty officer coverage for major incidents, including the 2025 record flood; supported evacuations, public communications, emergency proclamations, recovery outreach, and FEMA assistance. Updated response protocols, communications equipment, and alerting systems.
- Adopted the King County Regional Hazard Mitigation Plan and Renton Annex; developed World Cup, family reunification, inclusive communications, damage assessment, debris management, and continuity planning.
- Conducted a full-scale World Cup exercise and functional Cedar River dam exercises, testing family reunification, emergency notification, communications, decision-making, and regional coordination. Provided training for staff, volunteers, and emergency management professionals.
- Conducted multilingual flood outreach, alert-system registration events, Ready in Renton promotion, REPA classes, three CERT trainings, and business preparedness outreach. Implemented a volunteer database and renewed StormReady designation efforts.
- Secured FEMA Public Assistance funding expected to recover up to $25M-$35M to apply toward 2025 flood damages; managed recovery grants and maintained NIMS compliance and credentialing.

2027/2028 Goals

- Increase emergency alerting efficiency and timeliness through creation of scenario planning templates.
- Complete a major revision of the Comprehensive Emergency Management Plan.
- Conduct a comprehensive continuity exercise to test city business continuity plans.
- Develop a rapid-deployment program for Community Emergency Response Team members.
- Establish a business preparedness outreach program.

Expenditure Budget by Category - Emergency Management

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	362,104	398,817	365,968	409,902	409,902	436,245	455,998	6.4%	4.5%
Overtime	28,674	38,135	28,408	38,135	38,135	38,135	38,135	0.0%	0.0%
Personnel Benefits	115,606	134,487	105,476	139,971	139,971	125,919	132,737	-10.0%	5.4%
Supplies	8,637	1,775	2,964	1,775	1,775	1,775	1,775	0.0%	0.0%
Other Services and Charges	90,976	13,461	51,023	13,461	64,105	44,461	44,461	230.3%	0.0%
Interfund Payments	196,523	94,660	94,660	96,595	96,595	67,717	70,821	-29.9%	4.6%
Transfer Out	1,920	0	0	0	0	0	0	N/A	N/A
Total	**804,442**	**712,335**	**648,499**	**730,840**	**781,484**	**714,252**	**743,927**	**-2.3%**	**4.2%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Emergency Management

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.0%**	**0.0%**

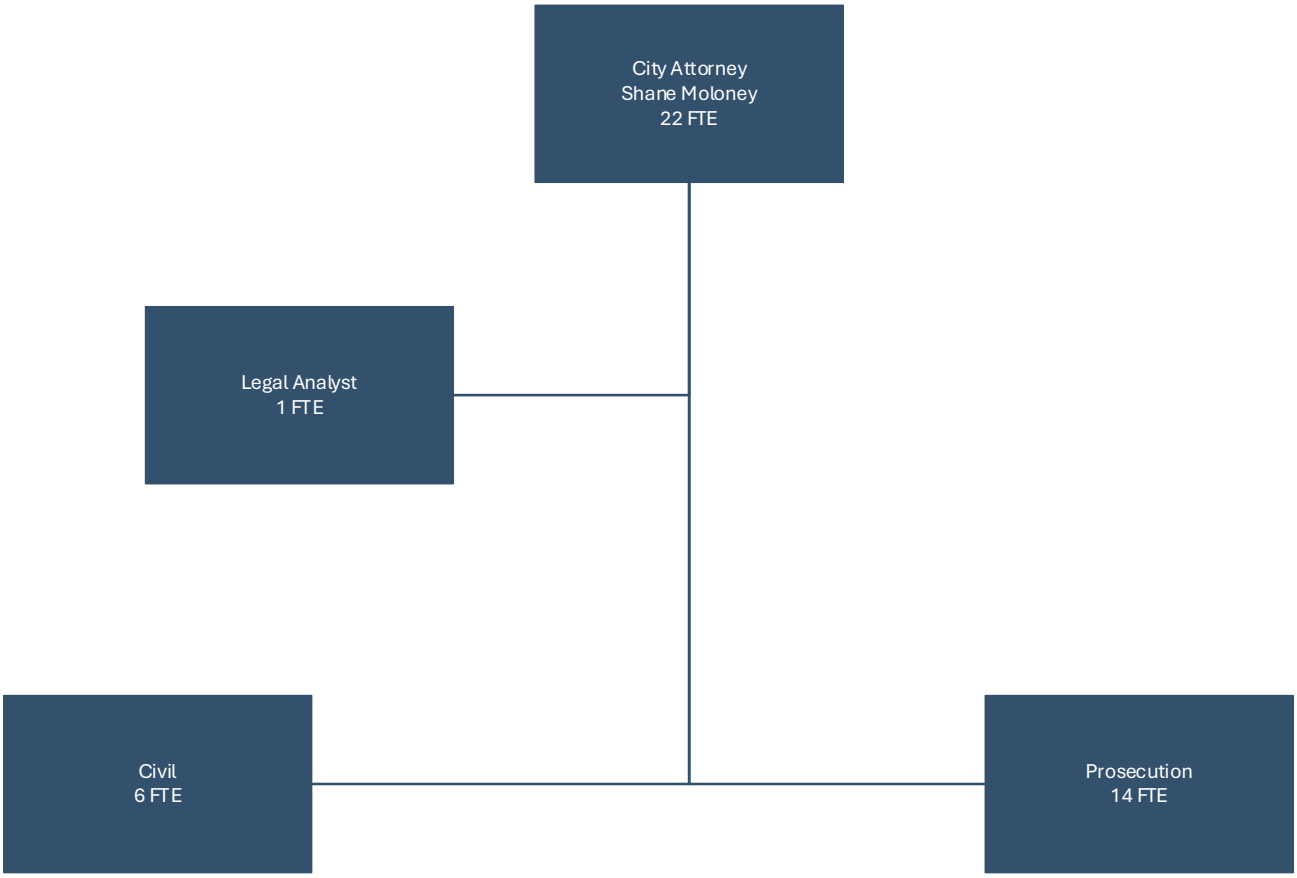
Executive Department Position Listing (1 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Mayor's Office						
E10	Mayor (Elected)	1.00	1.00	1.00	1.00	1.00	1.00
M53	Chief Administrative Officer	1.00	1.00	1.00	1.00	1.00	1.00
M36	Government Affairs Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR16	Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Mayor's Office		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
	Executive Services - Admin						
E1	Deputy Chief Administrative Officer	0.34	0.34	0.34	0.34	0.34	0.34
NR14	Administrative Assistant to ESD	0.00	0.00	0.00	0.00	0.40	0.40
NR12	Administrative Assistant to ESD	0.40	0.40	0.40	0.40	0.00	0.00
A10	Admin Secretary 1	1.00	1.00	1.00	1.00	1.00	1.00
MG14	Public Defense Program Director	0.00	0.00	0.00	0.00	1.00	1.00
NR17	Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00
Total Executive Services - Admin		**1.74**	**1.74**	**1.74**	**1.74**	**3.74**	**3.74**
	City Clerk						
MG13	City Clerk/Public Records Officer	1.00	1.00	1.00	1.00	1.00	1.00
MG11	Enterprise Content Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR17	Deputy City Clerk/Public Disclosure Manager	1.00	1.00	1.00	1.00	1.00	1.00
A16	Enterprise Content Specialist 1	0.00	1.00	0.00	0.00	0.00	0.00
A20	Enterprise Content Specialist 2	0.00	0.00	0.00	1.00	1.00	1.00
A21	Public Records Analyst	1.00	1.00	1.00	1.00	1.00	1.00
A17	Public Records Specialist	1.00	0.00	1.00	0.00	0.00	0.00
NR01	Office Specialist	0.00	0.00	0.00	0.00	1.00	1.00
A16	City Clerk Specialist 2	2.00	2.00	2.00	2.00	2.00	2.00
Total City Clerk Division		**7.00**	**7.00**	**7.00**	**7.00**	**8.00**	**8.00**
	Communications						
E1	Deputy Chief Administrative Officer	0.33	0.33	0.33	0.33	0.33	0.33
MG17	Communications & Engagement Director	1.00	1.00	1.00	1.00	1.00	1.00
MG10	Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR15	Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Assistant to ESD	0.00	0.00	0.00	0.00	0.40	0.40
NR12	Administrative Assistant to ESD	0.40	0.40	0.40	0.40	0.00	0.00
A22	Communications Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
A15	Communications Specialist I	1.00	1.00	1.00	1.00	1.00	1.00
A17	Digital Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A14	Print & Mail Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A04	Print & Mail Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Communications Division		**8.73**	**8.73**	**8.73**	**8.73**	**8.73**	**8.73**
	Emergency Management						
MG13	Emergency Management Director	1.00	1.00	1.00	1.00	1.00	1.00
A23	Emergency Management Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Total Emergency Management Division		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
	Information Technology Division						
E1	Deputy Chief Administrative Officer	0.33	0.33	0.33	0.33	0.33	0.33
MG23	Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
MG17	Infrastructure & Security Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG16	Enterprise Applications Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR22	GIS & Data Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Assistant to ESD	0.00	0.00	0.00	0.00	0.20	0.20
NR12	Administrative Assistant to ESD	0.20	0.20	0.20	0.20	0.00	0.00
A31	Client Technology Sys & Support Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A30	Senior Systems Analyst	3.00	3.00	3.00	3.00	2.00	2.00
A29	Network and Security Engineer 2	0.00	0.00	0.00	1.00	1.00	1.00

Executive Department Position Listing (2 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
A29	Senior Network Systems Specialist	3.00	3.00	3.00	2.00	2.00	2.00
A28	Senior Business Systems Analyst	4.00	4.00	4.00	5.00	5.00	5.00
A27	GIS Analyst 3	2.00	2.00	2.00	2.00	2.00	2.00
A25	Network Systems Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A23	Client Technology Services Specialist 3	0.00	1.00	1.00	0.00	1.00	1.00
A23	Data Analyst	1.00	1.00	1.00	0.00	1.00	1.00
A20	Client Technology Services Specialist 2	0.00	0.00	0.00	2.00	2.00	2.00
A16	Client Technology Services Specialist 1	3.00	3.00	3.00	1.00	1.00	1.00
A11	IT Procurement and Contract Coordinator	0.00	1.00	1.00	1.00	1.00	1.00
A10	Administrative Secretary 1	1.00	0.00	0.00	1.00	0.00	0.00
Total Information Technology Division		**23.53**	**24.53**	**24.53**	**24.53**	**24.53**	**24.53**
	Organizational Development						
MG12	Organizational Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
A08	Secretary II	1.00	1.00	0.00	1.00	1.00	1.00
Total Organizational Development Division		**2.00**	**2.00**	**1.00**	**2.00**	**2.00**	**2.00**
Total Executive Department		**50.00**	**51.00**	**50.00**	**51.00**	**54.00**	**54.00**

City Attorney



City Attorney

Mission

Provide quality legal representation to the city in a timely, effective, and positive manner.

Description

The city attorney department provides legal advice to the city council, city administration, and city boards and commissions, prepares legislation, brings and defends lawsuits, and prosecutes misdemeanor criminal cases in the Renton Municipal Court.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	3,221,172	3,886,062	3,490,994	4,085,623	4,443,168	5,270,013	5,520,356	29.0%	4.8%
Position Summary	15.00	17.00	17.00	17.00	19.00	22.00	22.00	29.4%	0.0%

List of City Attorney Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100006.0012	City Attorney Prosecution	12.00	2,317,846	-	12.00	2,416,807	-
150006.0012	Add 1 FTE Prosecuting Attorney and 1 FTE Paralegal	2.00	352,780	-	2.00	383,985	-
150006.0013	Add Deputy City Attorney	1.00	274,547	-	1.00	300,925	-
200006.0012	City Attorney Civil	5.00	1,251,435	-	5.00	1,300,893	-
600006.0014	City Attorney Administration	2.00	1,073,405	-	2.00	1,117,747	-
	Total	22.00	5,270,013	-	22.00	5,520,356	-

City Attorney Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Timely responsiveness and "projection of effort," when the community cannot help itself.	Increase the scope and extent of electronic exchanges of information, including discovery, to the defense attorney.	100%	100%	100%	100%	100%	100%
		Prepare complete and adequate discovery in all cases, as measured by motions granted by the court for inadequate discover.	100%	100%	100%	100%	100%	100%
		Be prepared for hearings and trials in all cases.	100%	100%	100%	100%	100%	100%
Representative Government	Policy and fiscal accountability.	Complete routine contract review within 7 calendar days of receipt.	90%	90%	85%	85%	85%	85%
		Complete routine contract addendums, amendments, and change orders within 2 business days of receipt.	90%	90%	85%	85%	85%	85%
		Routine legislation review will be performed within 7 calendar days of receipt.	87%	87%	85%	85%	85%	85%

Highlights of Budget Changes

- Add a prosecuting attorney position and paralegal position to the prosecution division with an increase of $385 thousand annually to lower the number of cases assigned to maintain parity with public defense case load standards, funded by House Bill 2015.
- Add deputy city attorney position in the civil division with an increase of $300 thousand annually.

Expenditure Budget by Division - City Attorney

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
City Attorney	3,221,172	3,886,062	3,490,994	4,085,623	4,443,168	5,270,013	5,520,356	29.0%	4.8%
Total	**3,221,172**	**3,886,062**	**3,490,994**	**4,085,623**	**4,443,168**	**5,270,013**	**5,520,356**	**29.0%**	**4.8%**

Expenditure Budget by Category - City Attorney

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,057,539	2,385,859	2,230,868	2,509,298	2,728,060	3,577,754	3,746,864	42.6%	4.7%
Personnel Benefits	701,337	927,998	702,029	986,684	1,097,466	1,081,556	1,150,490	9.6%	6.4%
Supplies	793	5,050	1,799	5,050	5,050	4,805	4,805	-4.9%	0.0%
Other Services and Charges	56,197	93,600	81,811	93,600	93,600	73,245	73,320	-21.7%	0.1%
Interfund Payments	399,014	465,555	465,555	486,991	486,991	520,653	544,877	6.9%	4.7%
Transfers Out	4,750	8,000	8,000	4,000	32,000	12,000	0	200.0%	-100.0%
Total	**3,221,172**	**3,886,062**	**3,490,994**	**4,085,623**	**4,443,168**	**5,270,013**	**5,520,356**	**29.0%**	**4.8%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - City Attorney

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**15.00**	**17.00**	**17.00**	**17.00**	**19.00**	**22.00**	**22.00**	**29.4%**	**0.0%**

2025/2026 Accomplishments

- Advised city departments on complex legal, regulatory, and operational matters; supported service delivery, risk management, claims defense, and successful state and federal grant efforts.
- Expanded prosecution capacity with two additional FTEs to address growing caseloads and case complexity; managed increased workload related to the Blake fix and new ordinances; continued referrals and oversight of Renton Community Court.
- Implemented department reorganizations, streamlined processes, expanded department-wide training and process improvement support, and strengthened professional development.
- Transitioned to new statewide criminal justice systems and enhanced the prosecution case management system through staff training, customization, and workflow improvements.
- Participated in city events to educate the public on the criminal justice system and collaborated with Police, Municipal Court, state agencies, and other partners to strengthen justice-system operations

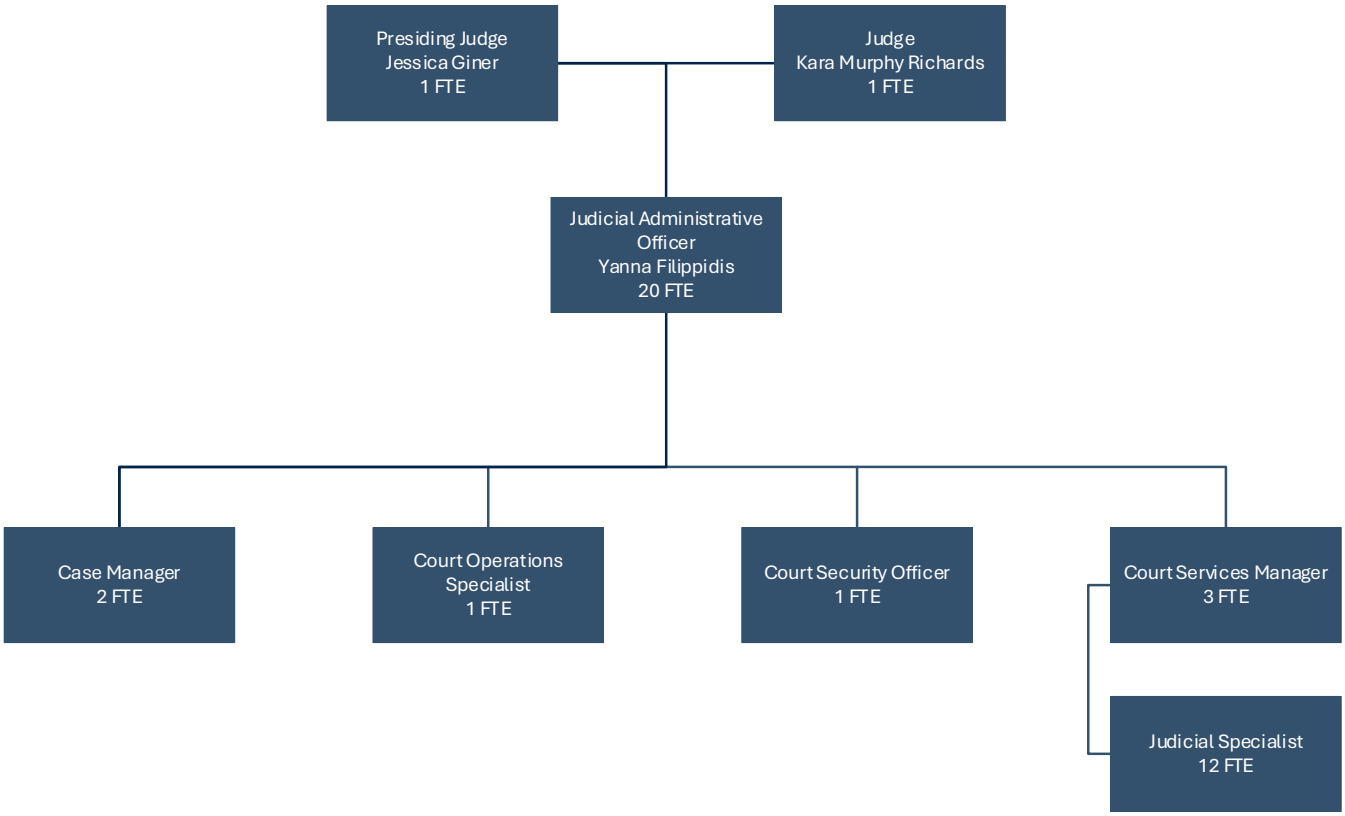
2027/2028 Goals

- Remain flexible and capable of redirecting resources when dynamic challenges arise.
- Increase training and reference materials provided by city attorney staff to other city departments around relevant legal issues.
- Leverage existing and forthcoming technology resources to improve process efficiency across the entire department, providing better internal and external customer service and balancing employee workloads.
- Continue to collaborate and evolve the prosecution division's practices to keep pace with the changing requirements for public defense standards in Washington State.

City Attorney Department Position Listing

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Administration Division						
E1	City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
NR16	Legal Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Total Administration Division		**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	Civil Division						
MG21	Senior Assistant City Attorney	3.00	3.00	3.00	3.00	3.00	3.00
MG14	Assistant City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
A10	Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
MG24	Deputy City Attorney	0.00	0.00	0.00	0.00	1.00	1.00
Total Civil Division		**5.00**	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**
	Prosecution Division						
MG20	Prosecution Division Director	1.00	1.00	1.00	1.00	1.00	1.00
MG14	Lead Prosecutor	1.00	1.00	1.00	1.00	1.00	1.00
NR22	Prosecuting Attorney	3.00	3.00	3.00	4.00	5.00	5.00
A18	Paralegal	4.00	4.00	4.00	5.00	6.00	6.00
A11	Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Prosecution Division		**10.00**	**10.00**	**10.00**	**12.00**	**14.00**	**14.00**
Total City Attorney Department		**17.00**	**17.00**	**17.00**	**19.00**	**22.00**	**22.00**

Renton Municipal Court



Renton Municipal Court

Mission

The mission of the Renton Municipal Court, as an independent and impartial branch of our community's government, is to resolve matters fairly and impartially, ensure the protection of rights and liberties of all individuals, deliver accessible and inclusive justice, and ensure a dignified forum to build public confidence and trust in the court system.

Description

The Renton Municipal Court is a court of limited jurisdiction that handles parking citations, traffic and non-traffic infractions, photo enforcement citations, and misdemeanor and gross misdemeanor cases charged within the city limits. While additionally providing court resources to contribute to the vitality and safety of our community, including the community court; youth traffic court; mental health calendars; and providing community connections to foster court system education.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	3,359,803	3,634,825	3,268,248	3,791,702	3,992,583	4,539,528	4,744,818	19.7%	4.5%
Position Summary	17.00	17.00	17.00	17.00	17.00	22.00	22.00	29.4%	0.0%

List of Municipal Court Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100002.0020	Office of Court Services and Supervision	2.00	376,840	25,000	2.00	392,334	25,000
200002.0043	Courts Administration and Operations	15.00	3,376,834	3,145,000	15.00	3,548,582	3,145,000
250002.0008	FTE Limited Term Staff - Speed Camera	5.00	735,855	-	5.00	753,902	-
250002.0009	Judicial Specialist II Series Promotions	-	50,000	-	-	50,000	-
	Total	22.00	4,539,528	3,170,000	22.00	4,744,818	3,170,000

Municipal Court Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Encourage the community to comply with local, state and federal laws.	Composite of results from survey of probationer's understanding of probation process reflected as "good" or better.	no data	no data	no data	no data	no data	no data
Representative Government	Open accessible and consistent (administrative and judicial) decision process.	Defendant satisfaction with their understanding of the criminal case process is rated as "good" or better.	no data	no data	no data	no data	no data	no data
		Defendant's satisfaction with the ability to obtain access to court record information related to criminal case processing is rated "good" or better.	no data	no data	no data	no data	no data	no data
		Ongoing juror surveys reflect an approval rating that indicates satisfaction and understanding of the jury experience by non-criminal residents of Renton.	no data	no data	no data	no data	no data	no data
		Defendant's satisfaction with the ability to obtain access to court information related to infraction processing is rated "good" or better.	no data	no data	no data	no data	no data	no data
		Resident's satisfaction with understanding the court infraction process.	no data	no data	no data	no data	no data	no data
	Policy and fiscal accountability.	Number of training hours per FTE provided to court employees.	8	8	8	8	no data	no data

New Court Services leadership and Organizational Development currently evaluating department measures to improve transparency of program impact/effectiveness for future bienniums

Highlights of Budget Changes

- Add $750 thousand annually for 4 limited-term judicial specialist I positions and 1 limited-term court services manager position to support city's case volume, customer service needs, administrative oversight and case hearing from the expansion of the automated traffic safety program, funded by House Bill 2384.
- Add $50 thousand annually to allow promotion of existing judicial specialist I positions to judicial specialist II.

Expenditure Budget by Division - Court Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Court Services	3,359,803	3,634,825	3,268,248	3,791,702	3,992,583	4,539,528	4,744,818	19.7%	4.5%
Total	**3,359,803**	**3,634,825**	**3,268,248**	**3,791,702**	**3,992,583**	**4,539,528**	**4,744,818**	**19.7%**	**4.5%**

Expenditure Budget by Category - Court Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,771,675	1,999,800	1,764,868	2,083,069	2,256,162	2,592,482	2,750,564	24.5%	6.1%
Part-Time Salaries	46,854	52,500	44,735	52,500	52,500	52,500	52,500	0.0%	0.0%
Overtime	1,241	1,500	2,700	1,500	1,500	3,000	3,000	100.0%	0.0%
Personnel Benefits	651,903	779,620	600,404	822,828	826,498	1,028,464	1,105,553	25.0%	7.5%
Supplies	16,530	14,000	11,725	14,000	14,500	10,500	10,500	-25.0%	0.0%
Other Services and Charges	177,092	143,916	200,327	143,916	167,534	145,916	145,916	1.4%	0.0%
Interfund Payments	694,508	643,489	643,489	673,889	673,889	646,666	676,785	-4.0%	4.7%
Transfer Out	0	0	0	0	0	60,000	0	100.0%	-100.0%
Total	**3,359,803**	**3,634,825**	**3,268,248**	**3,791,702**	**3,992,583**	**4,539,528**	**4,744,818**	**19.7%**	**4.5%**

Staffing Levels by Division - Court Services

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**	**22.00**	**22.00**	**29.4%**	**0.0%**
Intermittent FTE	1.24	1.26	1.21	1.26	1.26	1.26	1.26	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 51,719	$ 52,500	$ 50,277	$ 52,500	$ 52,500	$ 52,500	$ 52,500	0.0%	0.0%

2025/2026 Accomplishments

- Achieved full staffing, improving operational stability, increasing efficiencies, strengthening service deliveries, and maintaining timely access to justice for court users.
- Successfully processed all eligible Blake-related cases and applicable refunds, including 1,400 cases and over $137 thousand in eligible refunds.
- Engaged in community outreach and public education efforts by hosting Law Day to 100 students and participating in Constitution Day and the City of Renton Citizens' Civics Academy, increasing public awareness of and access to the judicial branch.

2027/2028 Goals

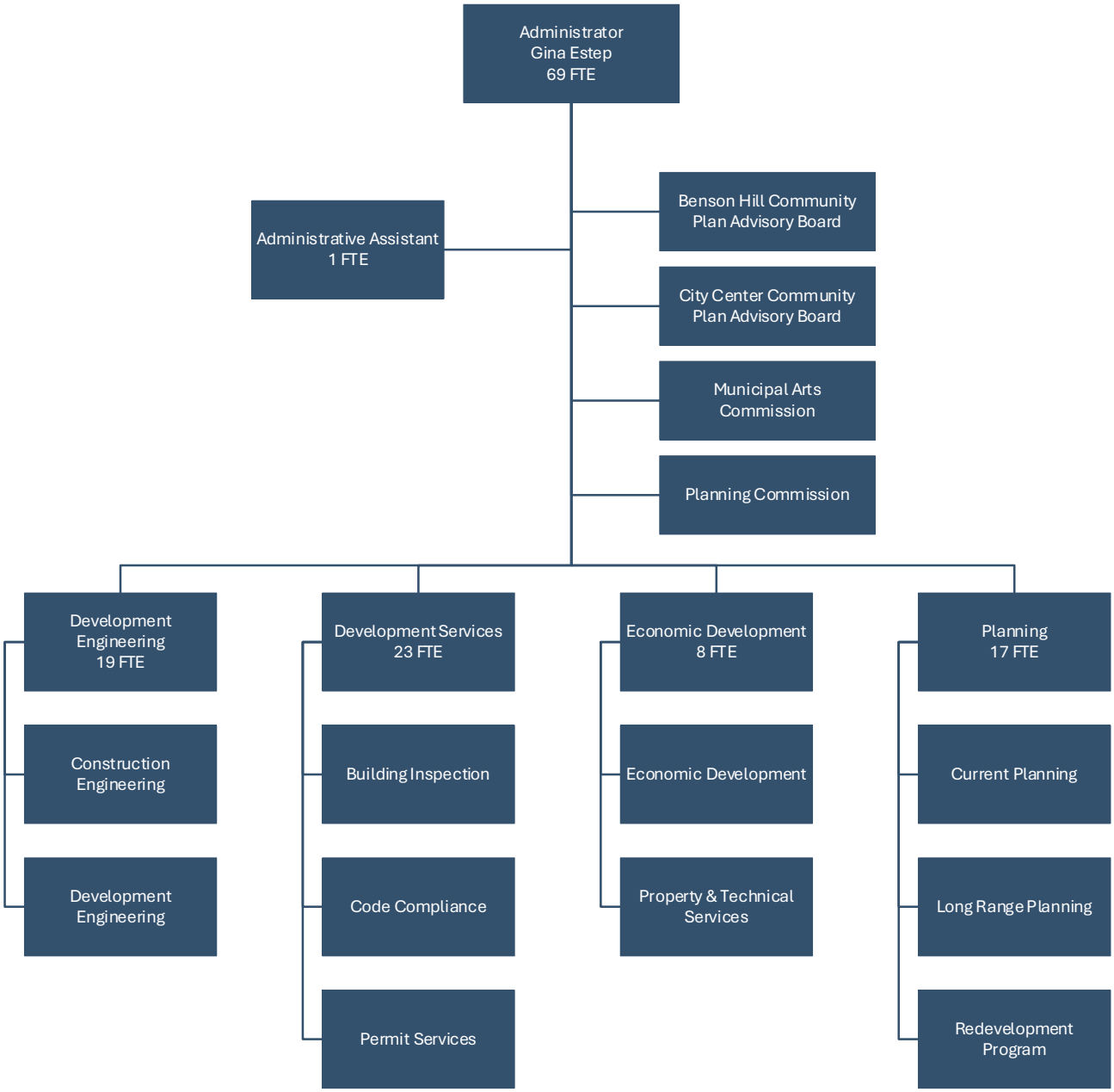
- Prioritize the investment of employee training and professional development to expand operational knowledge, strengthen workforce capabilities, and support employees in achieving long-term career and professional goals.
- Successfully transition to the new statewide case management system, Enterprise Justice, leveraging new technology and best practices to improve efficiencies, streamline workflows, and enhance public services.
- Implement a new interpreter scheduling program, Moli, to reduce interpreter costs, improve scheduling efficiency, and standardize interpreter scheduling processes.

- Continue strengthening collaboration with city departments and community partners to support city initiatives and programs that impact the judicial branch, ensuring coordinated, effective, and equitable implementation.

Court Services Department Position Listing

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Court Services						
E11	Municipal Court Judge (Elected)	2.00	2.00	2.00	2.00	2.00	2.00
MG23	Judicial Administrative Officer	1.00	1.00	1.00	1.00	1.00	1.00
NR17	Court Services Manager	0.00	2.00	2.00	2.00	2.00	2.00
M22	Court Services Supervisor	2.00	0.00	0.00	0.00	0.00	0.00
A22	Case Manager	2.00	2.00	2.00	2.00	2.00	2.00
A16	Court Operations Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A13	Judicial Specialist II	4.00	4.00	4.00	4.00	8.00	8.00
A09	Judicial Specialist	4.00	4.00	4.00	4.00	0.00	0.00
NR17	Limited Term Court Services Manager	0.00	0.00	0.00	0.00	1.00	1.00
A09	Limited Term Judicial Specialist	0.00	0.00	0.00	0.00	4.00	4.00
A08	Court Security Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Court Services Division		**17.00**	**17.00**	**17.00**	**17.00**	**22.00**	**22.00**

Community and Economic Development



Community and Economic Development

Mission

Enhance the vitality and livability of the Renton community by promoting a prosperous economy and quality neighborhoods through economic development, sound urban planning, and streamlined land use regulations.

Description

The Community and Economic Development (CED) Department stewards Renton's community vision by leading economic development, land use planning, permitting, development engineering, and development services, including building permits and code compliance. CED guides the development process while partnering with residents, businesses, and community organizations to advance economic prosperity, vitality, and livability.

CED's four divisions—Economic Development, Planning, Development Engineering, and Development Services—work collaboratively to advance the city's vision, mission, and goals. CED plays a key leadership role in delivering many of the city's Business Plan goals and initiatives, with its programs directly supporting most of the city's five strategic goals.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	15,213,600	15,572,114	14,401,013	16,165,603	17,702,086	17,570,912	17,352,394	8.7%	-1.2%
Position Summary	68.00	67.00	67.00	65.00	70.00	69.00	69.00	6.2%	0.0%

List of Community and Economic Development Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100007.0025	Building Inspection	16.50	3,175,997	5,585,000	16.50	3,317,552	5,585,000
100007.0026	Code Compliance program	5.50	1,015,923	-	5.50	1,059,441	-
150007.0011	SKHHP Annual Due and Engineering Plan Increase	-	65,000	-	-	65,000	-
300007.0080	Economic Development	6.30	1,785,973	-	6.30	1,850,710	-
300007.0082	CED Administration	2.00	2,715,908	-	2.00	2,830,943	-
300007.0084	Municipal Art Fund Program	-	117,900	117,900	-	117,900	117,900
300007.0085	Current and Long Range Planning	16.00	3,164,511	255,000	16.00	3,301,737	255,000
350007.0024	City Center Community Plan Update	-	225,000	-	-	-	-
350007.0026	Legacy Square Activation (LTAC Funding)	-	500,000	-	-	-	-
350007.0027	CED Operational Increase	-	96,000	-	-	40,000	-
500007.0013	Development Engineering	17.00	3,698,311	990,000	17.00	3,686,988	990,000
550007.0007	Reclassify Civil Engin 3 to Pincipal Engineer	-	10,000	-	-	10,000	-
550007.0008	2 FTE Inspectors for Capital Project Work	2.00	210,745	-	2.00	377,195	-
550007.0009	2 New Vehicles for 2 Converted Inspector Positions	-	120,000	-	-	-	-
600007.0012	Technical and Property Services	3.70	669,644	-	3.70	694,928	-
	Total	69.00	17,570,912	6,947,900	69.00	17,352,394	6,947,900

Community and Economic Development Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Timely responsiveness and "projection of effort" when the community cannot help itself.	Permit review for single family applications completed within 2 weeks.	87%	89%	76%	90%	83%	89%
		Building review for commercial applications completed within 4 weeks.	95%	94%	94%	98%	96%	98%
		Inspection requests receive response within 24 hours.	92%	95%	95%	97%	94%	95%
		Permit processing for revisions or issuance of a building permit is completed within 3 days.	new 2024	new 2024	new 2024	new 2024	78%	76%
	Encourage the community to comply with local, state and federal laws.	Code compliance is achieved within 3 weeks of date of initial requst.	91%	87%	78%	61%	67%	74%
Livable Community	Encourage and foster a vibrant and diverse economy.	The city's annual sales tax revenue growth rate (excluding one-time items).	-6.6%	23.5%	14.9%	1.6%	0.2%	-0.3%
		Number of organizations in which CED staff represent the city in local, regional, and statewide organizations focused on areas such as land use, economic development , and building regulation.	29	29	29	29	29	41
		Annual property tax revenue associated with new construction increases.	0.9%	1.0%	0.8%	0.8%	0.7%	0.4%
		Total number of employees working in Renton (measured by FTE) increases year over year.	67,852	60,723	64,942	70,383	71,413	71,560
	Manage growth in a manner consistent with community values.	Process land use applications requiring a decision by the Hearing Examiner within 12 weeks of receipt of complete application.	86%	88%	56%	75%	40%	64%
		Process land use applications requiring an administrative decision within 8 weeks.	80%	52%	84%	94%	78%	73%
Utilities and Environment	Compliance with environmental standards and laws.	Infrastructure project plan review is completed within an average of 3 weeks.	33%	31%	no data	40%	45%	50%
Internal Support	Functional work environment.	Property and Technical Services review of development proposals are processed within 2 weeks.	100%	100%	98%	98%	98%	98%

Highlights of Budget Changes

- Add $500 thousand in professional services for Legacy Square activation in 2027.
- Convert two expiring limited-term inspectors to full-time inspector positions at a cost of $380 thousand.
- Add $225 thousand in 2027 for professional services for the City Center Community Plan Update, a PRSC requirement.
- Remove one full-time inspector position at a cost of $175 thousand per year.
- Add $120 thousand for new vehicles to support converted full-time inspector positions.
- Add $96 thousand one-time funding and $40 thousand ongoing for graffiti abatement program.
- Add $65 thousand for professional services for South King Housing and Homelessness Partners annual dues and structural engineering plan review support.

Expenditure Budget by Division - Community & Economic Development

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	2,435,964	2,844,492	2,453,981	2,936,113	2,374,113	2,835,908	2,830,943	-3.4%	-0.2%
Economic Development	3,567,315	2,373,149	2,107,551	2,451,564	3,900,112	2,843,470	2,420,822	16.0%	-14.9%
Planning	2,586,240	2,962,303	2,728,470	3,081,338	3,276,462	3,659,865	3,581,266	18.8%	-2.1%
Development Services	3,175,639	3,662,076	3,438,123	3,822,330	4,277,140	4,461,832	4,601,630	16.7%	3.1%
Development Engineering	3,448,443	3,730,094	3,672,887	3,874,258	3,874,258	3,769,837	3,917,732	-2.7%	3.9%
Total	**15,213,600**	**15,572,114**	**14,401,013**	**16,165,603**	**17,702,086**	**17,570,912**	**17,352,394**	**8.7%**	**-1.2%**

Expenditure Budget by Category - Community & Economic Development

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	7,246,469	8,459,441	8,019,591	8,789,763	9,088,178	9,950,202	10,403,446	13.2%	4.6%
Overtime	82,019	53,167	128,011	53,167	53,167	40,387	40,387	-24.0%	0.0%
Personnel Benefits	2,606,228	3,372,675	2,700,294	3,554,414	3,680,235	3,176,298	3,306,161	-10.6%	4.1%
Supplies	21,383	37,000	6,361	37,000	126,035	136,400	80,400	268.6%	-41.1%
Other Services and Charges	1,806,822	1,550,629	1,405,556	1,550,629	2,386,182	1,749,709	1,024,709	12.8%	-41.4%
Capital Outlay	1,342,663	15,000	25,000	15,000	144,658	15,000	15,000	0.0%	0.0%
Interfund Payments	2,039,117	2,084,201	2,084,201	2,165,630	2,165,630	2,382,916	2,482,290	10.0%	4.2%
Transfer Out	68,900	0	32,000	0	58,000	120,000	0	100.0%	-100.0%
Total	**15,213,600**	**15,572,114**	**14,401,013**	**16,165,603**	**17,702,086**	**17,570,912**	**17,352,394**	**8.7%**	**-1.2%**

Staffing Levels by Division - Community & Economic Development

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.0%	0.0%
Economic Development	10.00	8.00	8.00	8.00	8.00	8.00	8.00	0.0%	0.0%
Planning	16.00	16.00	16.00	16.00	17.00	17.00	17.00	6.3%	0.0%
Development Services	21.00	22.00	24.00	22.00	24.00	23.00	23.00	4.5%	0.0%
Development Engineering	19.00	19.00	17.00	17.00	19.00	19.00	19.00	11.8%	0.0%
Total FTE	**68.00**	**67.00**	**67.00**	**65.00**	**70.00**	**69.00**	**69.00**	**6.2%**	**0.0%**

Administration

Mission

Provide leadership, resources, and regional influence to enable the department to meet its responsibilities in a manner that is responsive to the needs of its customers, the community and consistent with the city's business plan.

2025/2026 Accomplishments

- Amongst personnel changes, maintained extremely high level of service and exceeded most performance goals.
- Supported staff in the expedited implementation of Legacy Square, a premier venue for entertainment and community gatherings in Renton.
- Increased participation and leadership in numerous state, countywide, and regional policy boards, and commissions.
- Established a staff-led Technology Needs Assessment Team to pinpoint needs and explore new and innovative options to exceed customer service expectations and improve processes in a technology-rich environment.

2027/2028 Goals

- Establish a CED staff-led customer experience team to bring forth organizational and systems improvements for customer experience.

- Continue to build and enhance partnerships and relationships with community members, community organizations, business owners, employers, employees, schools, and contractors to strengthen CED objectives throughout the city.
- Strengthening the relationship, coordination and workflow between internal divisions and city departments to ensure efficient, effective, and desired results.
- Facilitate public and private partnerships that result in community assets, setting City of Renton apart as a regional leader both culturally and economically.

Expenditure Budget by Category - Administration

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	212,434	304,468	326,182	313,705	313,705	375,406	388,776	19.7%	3.6%
Personnel Benefits	57,874	88,979	76,491	92,750	92,750	79,246	82,847	-14.6%	4.5%
Other Services and Charges	317,091	600,000	168,264	600,000	10,000	0	0	-100.0%	N/A
Interfund Payments	1,779,665	1,851,045	1,851,045	1,929,658	1,929,658	2,261,256	2,359,320	17.2%	4.3%
Transfer Out	68,900	0	32,000	0	28,000	120,000	0	100.0%	-100.0%
Total	**2,435,964**	**2,844,492**	**2,453,981**	**2,936,113**	**2,374,113**	**2,835,908**	**2,830,943**	**-3.4%**	**-0.2%**

Staffing Levels by Division - Administration

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.0%**	**0.0%**

Economic Development

Mission

Creating economic opportunities that promotes a prosperous and sustainable economy.

Description

Economic Development drives opportunities for economic growth, vitality, job creation and improved quality of life for Renton's residents, workforce, and business community.

2025/2026 Accomplishments

- Facilitated property acquisitions for critical city parcels and continued public-private discussions to advance unique, high-profile development opportunities.
- Successfully supported 19 FIFA Watch Parties at Legacy Square, showcasing opportunities for a future Arts & Culture Hub.
- Continued the small business liaison program and monthly business meetings to strengthen relationships, address business needs, and support local businesses.
- Successfully launched the rebranded VisitRenton website, social media, and marketing campaigns. Leveraged Port of Seattle grant funding to advance regional economic development, digital tourism, and business support.
- Advanced Civic Core priorities, including streetscape improvements, wayfinding, Main Street efforts, and four Paint with Purpose murals to enhance downtown vibrancy and visitor experience.
- Supported successful Dragon Days events and expanded public art throughout Renton through murals, utility box wraps, and other creative installations in neighborhoods and parks.

2027/2028 Goals

- Leverage legal and public-private partnership expertise to attract new businesses and development opportunities, while advancing redevelopment in South Lake Washington and Longacres.
- Complete the Transit-Oriented Development Subarea Plan and promote quality mixed-use and commercial redevelopment with property owners and developers.
- Develop consistent business-focused events and partnerships to support businesses at all stages of growth.
- Lead Legacy Square activation as a regional Arts & Culture Hub supporting economic growth and tourism, and implement the Arts & Culture Master Plan to expand community engagement and public art.
- Expand the Paint with Purpose program through grant funding, a larger artist network, and targeted murals in high-impact areas.

Expenditure Budget by Category - Economic Development

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	974,649	1,326,635	928,497	1,378,338	1,388,338	1,303,570	1,362,872	-5.4%	4.5%
Overtime	0	2,000	0	2,000	2,000	0	0	-100.0%	N/A
Personnel Benefits	306,952	499,951	269,454	526,662	526,662	447,337	471,387	-15.1%	5.4%
Supplies	3,565	6,825	3,733	6,825	90,860	12,250	6,250	79.5%	-49.0%
Other Services and Charges	939,486	522,738	880,867	522,738	1,717,594	1,065,313	565,313	103.8%	-46.9%
Capital Outlay	1,342,663	15,000	25,000	15,000	144,658	15,000	15,000	0.0%	0.0%
Transfer Out	0	0	0	0	30,000	0	0	N/A	N/A
Total	**3,567,315**	**2,373,149**	**2,107,551**	**2,451,564**	**3,900,112**	**2,843,470**	**2,420,822**	**16.0%**	**-14.9%**

Staffing Levels by Division - Economic Development

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**10.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**0.0%**	**0.0%**

Planning

Mission

Direct Renton's growth based on community values, promoting a high quality of life for residents and prosperity for businesses through sound planning, zoning, and development, while ensuring predictability for citizens and stakeholders.

2025/2026 Accomplishments

- Completed 18 docket items, including Rainier/Grady Junction TOD, Clean Economy Strategy 2.0, food-related land uses, home occupations, and bonus density.
- Tracked 19 housing and land use bills; completed the 10-year GMA comprehensive plan and critical areas updates, including a new climate element.
- Received a PSRC Vision 2050 "Planning Ahead" Award for the Rainier/Grady Junction EIS and Planned Action Ordinance.
- Completed Local Project Review Act updates and development regulations implementing HB 1110 (Middle Housing), HB 1337 (ADUs), HB 1998 (Co-living), and HB 1042 (Commercial Conversion).
- Initiated the Valley Community Plan and adopted neighborhood retail provisions to support small-scale, walkable businesses.
- Conducted 100 development pre-application meetings, 26 pre-approved ADU meetings, and 14 land use hearings; processed 95 land use permits, including 25 requiring SEPA review.

- Advanced the Legacy Square performance stage, Logan Avenue Festival Street design guidelines, and two redevelopment design charrettes; evaluated properties and developed 3D renderings to support key development decisions.
- Supported the WSDOT 167/405 Access Study, coordinated regional trail connections, finalized the Arts and Culture Master Plan, and advanced partnerships for downtown and Transit Center redevelopment.

2027/2028 Goals

- Adopt parking, childcare, lot splitting, and unit lot subdivision regulations to meet 2027 state deadlines.
- Advance Phases 2–3 of the Valley Community Plan to prepare for Longacres redevelopment and the Seattle Children's Hospital campus; update the City Center Community Plan by 2027 to maintain Regional Growth Center designation.
- Pursue and manage grants and incentive programs, including MFTW, Density Bonus, and HB 1590 funding.
- Represent Renton on regional planning and housing committees and provide land use expertise during state legislative sessions.
- Meet or exceed state-mandated land use review timelines under the Local Project Review Act.
- Coordinate review of the Longacres Master Plan, EIS, and Development Agreement, and begin review of the Seattle Children's Hospital Master Plan, EIS, and Development Agreement.
- Implement Rainier/Grady Junction regulations to support high-quality TOD around the new Renton Transit Center.
- Lead transparent, inclusive outreach throughout planning and development processes.
- Support redevelopment of the current Transit Center through a Purchase and Sale Agreement, decommissioning coordination with King County, and surplus property procedures.
- Guide the Logan Avenue Festival Street design and 99 Burnett site development, including the northern Renton Connector and a new public space.
- Partner with Parks and Recreation and Public Works to leverage King County Parks Levy funds for Eastrail, Lake to Sound Trail, and other regional trail connections.

Expenditure Budget by Category - Planning

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,686,679	1,990,641	1,943,083	2,068,384	2,068,384	2,490,245	2,594,635	20.4%	4.2%
Overtime	1,943	7,030	4,767	7,030	7,030	1,250	1,250	-82.2%	0.0%
Personnel Benefits	564,833	765,984	610,356	807,276	807,276	720,942	762,953	-10.7%	5.8%
Supplies	4,865	7,100	3,023	7,100	7,100	6,000	6,000	-15.5%	0.0%
Other Services and Charges	327,921	191,548	167,241	191,548	386,673	441,428	216,428	130.5%	-51.0%
Total	**2,586,240**	**2,962,303**	**2,728,470**	**3,081,338**	**3,276,462**	**3,659,865**	**3,581,266**	**18.8%**	**-2.1%**

Staffing Levels by Division - Planning

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**16.00**	**16.00**	**16.00**	**16.00**	**17.00**	**17.00**	**17.00**	**6.3%**	**0.0%**

Development Services

Mission

Promote and ensure a safe, compliant, and sustainably built environment by ensuring compliance with building and property maintenance codes and land use regulations, while assisting the public and the development community through the permitting and compliance processes.

2025/2026 Accomplishments

- Created a simplified online permit process for adult family home inspections as required by DSHS for licensing new adult family homes.
- Redesigned the Permit Services webpages to clearly share permit information and application processes.
- Implemented new tech options to meet permit applicants in the virtual world and explored new AI advancements to simplify and assist customers efficiently.
- Transferred the Mitel IVR telephone inspection scheduling system to Teams, enhancing its ability to not only schedule inspections, but assist staff in reaching various customer service agents.
- Code Compliance took ownership of the Rental Registration program and continued efforts to support the growing 70% of rental properties in the city.
- Code Inspectors worked with other city departments and agencies (Police, Legal and Fire) to educate illegal pop-up vendors, ensuring safety for citizens and helping vendors understand and abide by the city's legal processes.

2027/2028 Goals

- Maintain and exceed high standards of customer service for applicants, customers, and internal staff.
- Simplify and standardize forms, submittal requirements, and workflows to create a clear, consistent experience for all applicants.
- Digitize the Building Division's microfilm records, store permit records in EnerGov and Laserfiche, and develop a self-service records library for customers.
- Integrate building and other electronic submittals into the permitting portal to provide a single, streamlined application location.
- Streamline Temporary and Final Certificate of Occupancy processes through EnerGov and continue leveraging technology to improve permit workflow, review, and processing.
- Meet or exceed timely resolution goals and increase voluntary compliance through efficient enforcement processes.
- Refine the Rental Registration Program to effectively serve the needs of landlords and tenants.
- Expand the Graffiti Abatement Program to help property and business owners address recurring tagging.
- Develop internal and external tools that clearly communicate workload, measure effectiveness, and identify opportunities for improvement.

Expenditure Budget by Category - Development Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,159,254	2,379,467	2,359,954	2,482,452	2,770,867	2,981,065	3,103,439	20.1%	4.1%
Overtime	10,122	10,000	3,681	10,000	10,000	5,000	5,000	-50.0%	0.0%
Personnel Benefits	854,622	1,000,248	889,685	1,056,691	1,182,513	1,121,155	1,188,045	6.1%	6.0%
Supplies	6,360	16,075	-4,500	16,075	21,075	111,150	61,150	591.4%	-45.0%
Other Services and Charges	62,777	193,693	126,711	193,693	229,266	198,318	198,318	2.4%	0.0%
Interfund Payments	82,504	62,593	62,593	63,419	63,419	45,144	45,679	-28.8%	1.2%
Total	**3,175,639**	**3,662,076**	**3,438,123**	**3,822,330**	**4,277,140**	**4,461,832**	**4,601,630**	**16.7%**	**3.1%**

Staffing Levels by Division - Development Services

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**21.00**	**22.00**	**24.00**	**22.00**	**24.00**	**23.00**	**23.00**	**4.5%**	**0.0%**

Development Engineering

Mission

Direct Renton's growth based on community values, promoting a high quality of life for residents and prosperity for businesses through sound engineering and development, while protecting public health and safety, providing sustainable public and private infrastructure, increasing mobility, and ensuring predictability for customers.

2025/2026 Accomplishments

- Completed timely engineering reviews for development permits, enabling more than $15 million in permitted civil improvements.
- Expanded convenient permit assistance through virtual customer service appointments and electronic permitting for site, franchise, utility, and right-of-way permits.
- Improved coordination with franchise permit holders to better plan public and private construction.
- Completed design and construction management for Legacy Square, advancing an arts and culture hub.
- Conducted more than 6,000 private development inspections, including 1,000+ hours of after-hours service.
- Provided inspection and construction management for 21 capital improvement projects.
- Managed the I-405/NE 44th Street gateway signage project to enhance Renton's identity and visibility.

2027/2028 Goals

- Minimize community impacts by ensuring high-quality development that protects public health and safety, supports sustainable public and private infrastructure, and improves mobility.
- Improve permit and inspection information across customer service materials and the city website to ensure clarity and ease of use.
- Provide timely, thorough inspections of private development and city capital projects while maintaining documentation required for grant compliance.
- Strengthen construction management and inspection tools, procedures, and coordination across divisions and departments.
- Begin design of Logan Avenue between S 2nd and S 3rd Streets to support programmed events and accommodate spillover from Piazza Park and Legacy Square.
- Begin design of the northern Renton Connector segment and a complementary public space that enhances the Heart Block.

Expenditure Budget by Category - Development Engineering

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,213,453	2,458,230	2,461,875	2,546,884	2,546,884	2,799,916	2,953,724	9.9%	5.5%
Overtime	69,954	34,137	119,563	34,137	34,137	34,137	34,137	0.0%	0.0%
Personnel Benefits	821,947	1,017,514	854,308	1,071,034	1,071,034	807,618	800,929	-24.6%	-0.8%
Supplies	6,593	7,000	4,104	7,000	7,000	7,000	7,000	0.0%	0.0%
Other Services and Charges	159,548	42,650	62,473	42,650	42,650	44,650	44,650	4.7%	0.0%
Interfund Payments	176,948	170,564	170,564	172,553	172,553	76,516	77,292	-55.7%	1.0%
Total	**3,448,443**	**3,730,094**	**3,672,887**	**3,874,258**	**3,874,258**	**3,769,837**	**3,917,732**	**-2.7%**	**3.9%**

Staffing Levels by Division - Development Engineering

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**19.00**	**19.00**	**17.00**	**17.00**	**19.00**	**19.00**	**19.00**	**11.8%**	**0.0%**

Community & Economic Development Position Listing (1 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Administration Division						
E1	Community & Economic Development Administrator	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Assistant to CED	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Assistant to CED	1.00	1.00	1.00	1.00	0.00	0.00
Total Administration Division		**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	Economic Development Division						
MG19	Economic Development Director	1.00	1.00	1.00	1.00	1.00	1.00
MG14	Business Recruitment and Retention Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG13	Economic Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
A27	GIS Analyst 3	1.00	1.00	1.00	1.00	1.00	1.00
A25	Sr. Economic Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A24	Property Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A20	Economic Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A10	Administrative Secretary 1	1.00	1.00	1.00	1.00	1.00	1.00
Total Economic Development Division		**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
	Planning Division						
MG22	Planning Director	1.00	1.00	1.00	1.00	1.00	1.00
MG14	Redevelopment Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG13	Current Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG13	Long Range Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
A32	Principal Planner	2.00	2.00	2.00	2.00	2.00	2.00
A29	Senior Planner	3.00	3.00	3.00	3.00	3.00	3.00
A22	Associate Planner	3.00	3.00	3.00	5.00	5.00	5.00
A18	Assistant Planner	2.00	2.00	2.00	0.00	0.00	0.00
A15	Planning Technician	1.00	1.00	1.00	2.00	2.00	2.00
A10	Administrative Secretary 1	1.00	1.00	1.00	1.00	1.00	1.00
Total Planning Division		**16.00**	**16.00**	**16.00**	**17.00**	**17.00**	**17.00**
	Development Engineering Division						
MG22	Development Engineering Director	1.00	1.00	1.00	1.00	1.00	1.00
MG16	Development Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG15	Construction Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
A37	Principal Civil Engineer	0.00	0.00	0.00	1.00	1.00	1.00
A33	Civil Engineer 3	3.00	3.00	3.00	2.00	2.00	2.00
A30	Civil Engineer 2	2.00	2.00	2.00	2.00	2.00	2.00
A26	Lead Construction Engineering Inspector	1.00	1.00	1.00	1.00	1.00	1.00
A24	Engineering Specialist 3	2.00	2.00	2.00	2.00	2.00	2.00
A22	Construction Engineering Inspector	5.00	5.00	5.00	5.00	7.00	7.00
A22	Construction Engineering Inspector - Limited Term	2.00	0.00	0.00	2.00	0.00	0.00
A14	Engineering Specialist 1	0.00	1.00	0.00	1.00	1.00	1.00
A10	Administrative Secretary 1	1.00	0.00	1.00	0.00	0.00	0.00
Total Development Engineering Division		**19.00**	**17.00**	**17.00**	**19.00**	**19.00**	**19.00**
	Development Services Division						
MG17	Development Services Director	1.00	1.00	1.00	1.00	1.00	1.00
MG10	Permit Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR22	Assistant Building Official	0.00	1.00	0.00	1.00	1.00	1.00
NR21	Code Compliance Manager	0.00	1.00	0.00	1.00	1.00	1.00
A34	Structural Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00
A26	Lead Code Compliance Inspector	1.00	1.00	1.00	1.00	1.00	1.00
A26	Lead Building Inspector	1.00	1.00	1.00	1.00	0.00	0.00
A23	Building Plan Reviewer	2.00	2.00	2.00	2.00	2.00	2.00

Community & Economic Development Position Listing (2 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
A22	Code Compliance Inspector	4.00	4.00	4.00	4.00	4.00	4.00
A22	Building Inspector/Electrical	3.00	3.00	3.00	3.00	3.00	3.00
A21	Building Inspector/Combination	2.00	2.00	2.00	2.00	2.00	2.00
A15	Planning Technician	1.00	1.00	1.00	1.00	1.00	1.00
A15	Planning Technician	1.00	1.00	1.00	1.00	1.00	1.00
A14	Permit Services Specialist	3.00	3.00	3.00	3.00	3.00	3.00
A10	Administrative Secretary 1	1.00	1.00	1.00	1.00	1.00	1.00
Total Building Division		**22.00**	**24.00**	**22.00**	**24.00**	**23.00**	**23.00**
Total Community & Economic Development		**67.00**	**67.00**	**65.00**	**70.00**	**69.00**	**69.00**

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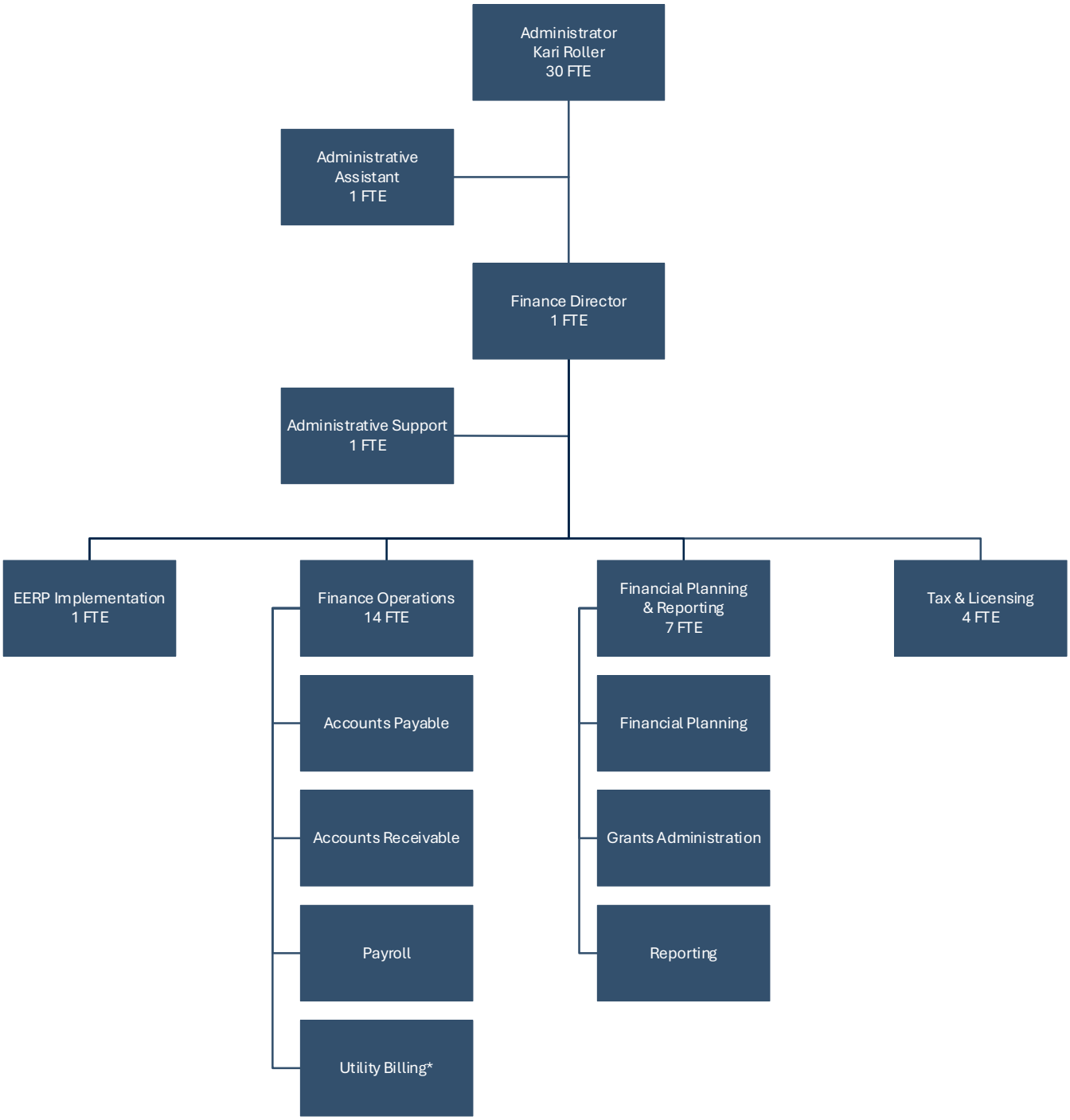
Finance



*The Utility Billing positions (6 FTEs) are funded by utility rate revenues (vs. General Fund).

Finance

Mission

A collaborative partnership empowering customers with timely, accurate, and transparent financial services.

Description

The Finance Department is responsible for a broad range of services and information for both internal and external customers. Core operational services include cash receipting, utility billing, business tax and licensing, payroll, accounts payable, and accounts receivable. Additionally, the department is responsible for grant management, including regulatory compliance, and for accounting and financial reporting, including the development of the biennial budget and preparation of the city's annual financial statements, which are audited by the Washington State Auditor's Office.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	6,127,988	7,039,295	6,671,736	7,428,676	9,366,238	8,286,811	8,576,308	11.6%	3.5%
Position Summary	26.00	27.00	28.00	28.00	29.00	30.00	30.00	7.1%	0.0%

List of Finance Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100004.0014	Tax & Licensing	4.00	733,168	-	4.00	765,990	-
500004.0012	Utility Billing and Cashiering	5.00	879,205	-	5.00	914,174	-
550004.0001	Utility Billing Staffing Add	1.00	151,562	-	1.00	154,662	-
600004.0146	Finance Operations	8.00	1,360,751	-	8.00	1,431,861	-
600004.0147	Budget and Accounting	6.00	1,439,805	-	6.00	1,487,558	-
600004.0148	Asset, Debt, and Treasury Management	-	1,101,650	130,000	-	1,113,500	130,000
600004.0149	Finance Administration	4.00	1,894,915	150,000	4.00	1,969,100	150,000
600004.0150	Grants Program	1.00	193,529	-	1.00	201,661	-
650004.0039	ERP Support - Finance Limited Term Support Ext.	1.00	196,751	-	1.00	212,828	-
700005.0024	Fire Pension	-	335,475	500,000	-	324,975	500,000
	Total	30.00	8,286,811	780,000	30.00	8,576,308	780,000

Finance Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Encourage the community to comply with local, state and federal laws.	Percentage of field audits, desk audits, unregistered investigations, voluntary disclosure, and collections cleared based on number of accounts added versus accounts cleared.	new 2026	new 2026	new 2026	new 2026	new 2026	60.7%
Utilities and Environment	Operate and maintain utilities.	Average Utility Billing aged accounts receivable (over 90 days) as percent of annual billing.	0.62%	1.02%	0.66%	0.45%	0.49%	0.52%
		New Utility Billing accounts will be set up within 5 business days of notification (via final permit, email, etc.) – accounts are setup upon issuance and activated upon final date.	95%	94%	100%	97.5%	95.3%	98.4%

Internal Support	Fiscal support and accountability.	Vendors will be paid within 45 days of invoice date.	91%	90%	90%	91%	91%	89%
		Percent of average aged accounts receivable balances over 90 days versus annual billing of non-intergovernmental customers.	2.2%	0.0%	-0.3%	-0.5%	-2.0%	1.1%
		Total dollar amount of accounts receivable balances written off annually.	$40,194	$0	$108,016	$137,376	$0	$95,698
		Received the Distinguished Budget Presentation Award by the Government Finance Officers Association (GFOA) recognizing the city's commitment to the highest principles of government budgeting.	n/a	received	n/a	received	n/a	received
		Received the Excellence in Financial Reporting Award by the Government Finance Officers Association (GFOA) recognizing the city's focus on creating an inclusive and balanced budget for residents.	received	received	received	received	received	TBD
		Findings with State Auditor's Office (finding free in 3 areas: financial statements, accountability, single audit (federal grants).	0	0	1	0	0	TBD
	Safeguard public interests and assets.	Maintain or improve the city's credit rating of AA (S&P's) for general obligation bonds and AA+ (S&P's) for revenue bonds.	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+	AAA/AA+

Highlights of Budget Changes

- Extend existing limited-term senior finance analyst position with an annual cost of $200 thousand to continue support of the new enterprise resource planning project.
- Add an accounting assistant in 2027 to the utility billing division with an annual cost of $155 thousand to support the new in-house billing of the solid waste contract.

Expenditure Budget by Division - Finance

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	2,691,500	3,031,202	2,987,549	3,107,380	4,622,380	3,335,749	3,416,250	7.3%	2.4%
Operations	852,790	1,062,592	1,036,019	1,117,683	1,159,626	1,290,105	1,354,927	15.4%	5.0%
Tax & Licensing	586,724	480,412	530,285	497,535	669,215	733,168	765,990	47.4%	4.5%
Grant Administration	165,617	178,809	173,492	190,181	190,181	193,529	201,661	1.8%	4.2%
Utility Billing	596,701	707,878	679,812	735,973	794,912	933,449	970,341	26.8%	4.0%
Budget & Accounting	1,234,655	1,578,402	1,264,579	1,779,923	1,929,923	1,800,810	1,867,140	1.2%	3.7%
Total	**6,127,988**	**7,039,295**	**6,671,736**	**7,428,676**	**9,366,238**	**8,286,811**	**8,576,308**	**11.6%**	**3.5%**

Expenditure Budget by Category - Finance

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,620,986	3,070,454	2,943,559	3,298,388	4,968,690	4,103,602	4,272,796	24.4%	4.1%
Overtime	1,106	21,000	1,307	21,000	21,000	21,000	21,000	0.0%	0.0%
Personnel Benefits	1,172,651	1,478,963	1,275,747	1,604,358	1,721,617	1,707,998	1,793,103	6.5%	5.0%
Supplies	7,536	26,975	7,860	16,475	16,475	26,975	16,475	63.7%	-38.9%
Other Services and Charges	1,620,603	1,626,698	1,620,226	1,638,548	1,788,548	1,626,698	1,638,548	-0.7%	0.7%
Interfund Payments	699,846	811,205	811,205	843,907	843,907	796,538	834,386	-5.6%	4.8%
Transfer Out	5,260	4,000	5,758	6,000	6,000	4,000	0	-33.3%	-100.0%
Total	**6,127,988**	**7,039,295**	**6,671,736**	**7,428,676**	**9,366,238**	**8,286,811**	**8,576,308**	**11.6%**	**3.5%**

Staffing Levels by Division - Finance

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0%	0.0%
Operations	7.00	7.00	7.00	7.00	8.00	8.00	8.00	14%	0.0%
Tax & Licensing	3.00	3.00	4.00	3.00	4.00	4.00	4.00	33%	0.0%
Grant Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0%	0.0%
Utility Billing	5.00	5.00	5.00	5.00	5.00	6.00	6.00	20%	0.0%
Budget & Accounting	6.00	6.00	6.00	7.00	6.00	6.00	6.00	-14%	0.0%
Total FTE	**26.00**	**27.00**	**28.00**	**28.00**	**29.00**	**30.00**	**30.00**	**7.1%**	**0.0%**

2025/2026 Accomplishments

- Received the State Auditor's Stewardship Award for outstanding transparency and accountability.
- Engaged an investment advisor to monitor the city's portfolio and optimize investment strategies to maximize interest earnings.
- Implemented the financial management phase of the city's new Tyler Enterprise ERP system.
- Digitized the city's extensive archived payroll microfilm records into Laserfiche, ensuring long-term accessibility and records integrity.

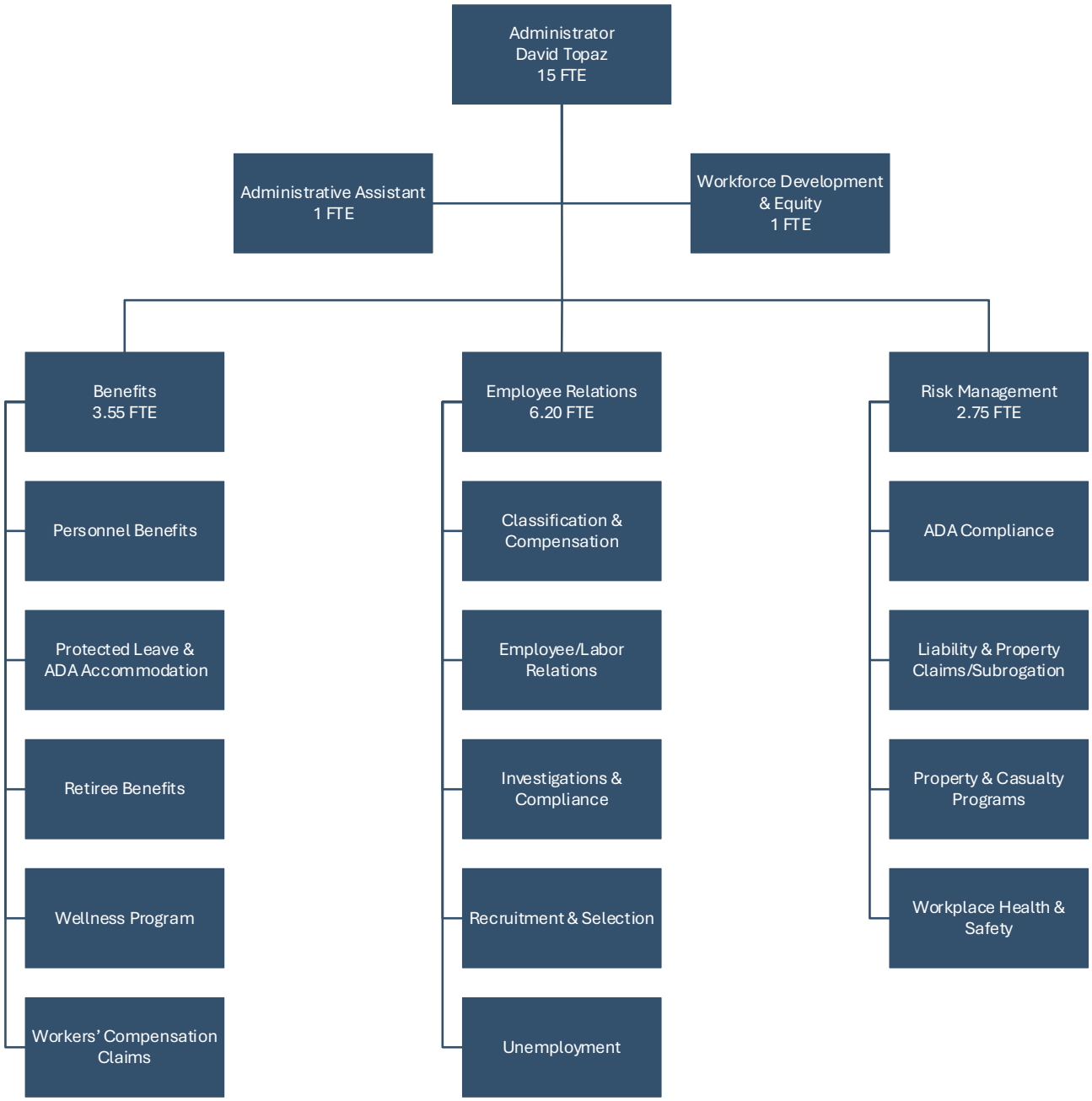
2027/2028 Goals

- Implement the ERP payroll module and new electronic timesheet system.
- Implement new budget book software to streamline budget development and production.
- Transition to new B&O tax software to improve account management and administration.

Finance Department Position Listing

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Finance Administration Division						
E1	Finance Administrator	1.00	1.00	1.00	1.00	1.00	1.00
MG23	Finance Director	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Limited Term Senior Finance Analyst	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Asssistant to Finance	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Asssistant to Finance	1.00	1.00	1.00	1.00	0.00	0.00
A10	Administrative Secretary I	1.00	1.00	1.00	1.00	1.00	1.00
Total Finance Administration Division		**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
	Finance Operations Division						
MG12	Financial Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR21	Financial Operations Supervisor	0.00	1.00	0.00	1.00	1.00	1.00
NR19	Senior Finance Analyst	1.00	0.00	1.00	0.00	0.00	0.00
NR16	Payroll Technician III	2.00	2.00	2.00	2.00	2.00	2.00
NR15	Finance Analyst III	0.00	0.00	0.00	1.00	1.00	1.00
A10	Accounting Assistant IV	3.00	3.00	3.00	3.00	3.00	3.00
Total Finance Operations Division		**7.00**	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**
	Budget & Accounting Division						
MG14	Budget & Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Senior Finance Analyst	5.00	5.00	5.00	5.00	5.00	5.00
NR15	Finance Analyst III	0.00	0.00	1.00	0.00	0.00	0.00
Total Budget & Accounting Division		**6.00**	**6.00**	**7.00**	**6.00**	**6.00**	**6.00**
	Utility Billing Division						
A23	Utility Account Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A10	Accounting Assistant IV	3.00	3.00	3.00	3.00	4.00	4.00
A08	Accounting Assistant III	1.00	1.00	1.00	1.00	1.00	1.00
Total Utility Billing Division		**5.00**	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**
	Tax & Licensing Division						
MG10	Tax & Licensing Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR17	Senior Tax & Licensing Auditor	0.00	1.00	0.00	1.00	1.00	1.00
NR14	Tax & Licensing Auditor II	1.00	1.00	1.00	1.00	1.00	1.00
A10	Accounting Assistant IV	1.00	1.00	1.00	1.00	1.00	1.00
Total Tax & Licensing Division		**3.00**	**4.00**	**3.00**	**4.00**	**4.00**	**4.00**
	Grants Program Division						
NR18	Senior Grants Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Total Grants Program Division		**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Finance Department		**27.00**	**28.00**	**28.00**	**29.00**	**30.00**	**30.00**

Human Resources and Risk Management



Human Resources and Risk Management

Mission

The Human Resources and Risk Management (HRRM) department works in partnership with administrators and their teams, individual employees and groups, employee representatives, and the community to provide programs and services that create a positive, inclusive, and productive work environment that empowers all employees to serve the needs of our residents.

Description

The department provides a comprehensive array of programs, including recruitment and selection, classification and compensation, employee/labor relations, employee training, property/liability insurance programs, workplace health and safety, and employee benefits. Services are provided primarily to internal customers (i.e., all city departments).

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	23,001,820	29,024,357	27,955,094	31,163,623	31,794,336	31,803,111	33,631,268	2.1%	5.7%
Position Summary	16.00	15.00	15.00	15.00	16.00	15.00	15.00	0.0%	0.0%

List of Human Resources and Risk Management Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
600014.0053	HR/RM Administration	8.70	2,518,067	-	8.70	2,631,042	-
600014.0054	Risk Management	2.75	6,709,097	6,717,776	2.75	6,765,874	6,770,716
600014.0055	Benefits	3.55	18,939,202	17,716,128	3.55	20,178,534	18,842,964
650014.0020	HRRM - 502 Insurance and Claims Increases	-	385,500	-	-	385,500	-
650014.0021	HRRM - Insurance/Healthcare Increase	-	3,176,245	2,303,044	-	3,595,318	2,434,750
650014.0022	HRRM - Medical Referral Services	-	75,000	-	-	75,000	-
	Total	15.00	31,803,111	26,736,948	15.00	33,631,268	28,048,430

Human Resources and Risk Management Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Internal Support	Highly qualified, healthy, well trained, and productive workforce.	Number of training courses provided by HR/RM.	12	5	5	8	4	4
		Percentage of new hires or promoted employees who rate the hiring process as "good" or better.	no data	81%	no data	97%	no data	no data
		Percentage of new hires or promotions retained past their probationary period.	92%	79%	81%	89%	no data	no data
	Functional work environment.	Increase number of new hires over previous year.	new 2023	new 2023	new 2023	105	84	113

Highlights of Budget Changes

- Added $3.2 million and $3.6 million in 2027 and 2028 respectively for increases in overall medical/dental claims and increase in insurance premiums.
- Added $385 thousand to support increase in insurance premiums, claims, third-party administrative fees and other operational costs.
- Added $75 thousand for contracted services for third-party service provider to provide immediate referrals to medical providers.
- Transfer existing office specialist position from the Human Resources and Risk Management Department to the Executive Services Department, Clerks Office. No budget impact.

Expenditure Budget by Division - Human Resources and Risk Management

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Employee Relations	1,735,270	2,625,531	2,214,346	2,713,572	2,842,339	2,631,595	2,752,726	-3.0%	4.6%
Benefits	14,796,698	18,735,582	17,008,544	19,978,504	20,442,954	22,004,120	23,654,441	10.1%	7.5%
Risk Management	6,469,852	7,663,244	8,732,204	8,471,547	8,509,042	7,167,396	7,224,101	-15.4%	0.8%
Total	**23,001,820**	**29,024,357**	**27,955,094**	**31,163,623**	**31,794,336**	**31,803,111**	**33,631,268**	**2.1%**	**5.7%**

Expenditure Budget by Category - Human Resources and Risk Management

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,539,934	1,927,301	1,673,882	2,011,118	2,096,767	2,258,662	2,374,264	12.3%	5.1%
Part-Time Salaries	13,830	25,102	19,125	25,102	25,102	64,102	64,102	155.4%	0.0%
Personnel Benefits	15,155,136	20,080,482	17,995,993	21,345,505	21,842,719	23,037,433	24,714,981	7.9%	7.3%
Supplies	28,836	51,307	18,015	51,307	41,107	27,307	27,307	-46.8%	0.0%
Other Services and Charges	4,913,056	5,301,600	6,709,055	5,301,600	5,398,518	5,762,255	5,762,255	8.7%	0.0%
Interfund Payments	398,059	630,697	584,024	666,123	666,123	653,352	688,360	-1.9%	5.4%
Transfer Out	952,970	1,007,868	955,000	1,762,868	1,724,000	0	0	-100.0%	N/A
Total	**23,001,820**	**29,024,357**	**27,955,094**	**31,163,623**	**31,794,336**	**31,803,111**	**33,631,268**	**2.1%**	**5.7%**

Staffing Levels by Division - Human Resources and Risk Management

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Employee Relations	9.70	8.70	8.70	8.70	9.70	8.70	8.70	0.0%	0.0%
Benefits	2.55	3.55	3.55	3.55	3.55	3.55	3.55	0.0%	0.0%
Risk Management	3.75	2.75	2.75	2.75	2.75	2.75	2.75	0.0%	0.0%
Total FTE	**16.00**	**15.00**	**15.00**	**15.00**	**16.00**	**15.00**	**15.00**	**0.0%**	**0.0%**
Intermittent FTE	0.38	0.60	0.53	0.60	0.60	1.54	1.54	155.4%	0.0%
Temp/Intermit Pay & Ben	$ 15,811	$ 25,102	$ 21,903	$ 25,102	$ 25,102	$ 64,102	$ 64,102	155.4%	0.0%

Employee Relations

Mission

Provide a broad range of candidate and employee services in a timely, responsive, and reliable manner to attract and retain an effective and inclusive workforce necessary to provide services to our community members.

2025/2026 Accomplishments

- Completed a large-scale market study of non-represented positions and implemented adjustments.
- Negotiated agreement on market study survey with AFSCME local 2170.
- Contracted with local high school for an onsite student intern program, through which students gain workplace skills and experience in HRRM and other city departments.
- Expanded workforce with one new analyst and two supplemental positions to better support HR operational efforts.
- Supported the city in transitioning and implementing the new Enterprise Resource Planning (EERP) system.

2027/2028 Goals

- Streamline and strengthen employment processes and policies, including partnering with Finance and information technology teams on the successful implementation of a new EERP system.
- Negotiate and finalize police union contracts for commissioned and non-commissioned groups.
- Continue to improve and streamline recruitment processes.

Expenditure Budget by Category - Employee Relations Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	901,052	1,177,093	958,724	1,222,597	1,308,245	1,349,986	1,423,572	10.4%	5.5%
Part-Time Salaries	13,830	25,102	19,125	25,102	25,102	64,102	64,102	155.4%	0.0%
Personnel Benefits	322,396	517,888	306,879	544,457	583,777	372,417	396,090	-31.6%	6.4%
Supplies	19,836	38,224	6,998	38,224	28,024	14,224	14,224	-62.8%	0.0%
Other Services and Charges	150,668	360,906	416,301	360,906	360,906	335,906	335,906	-6.9%	0.0%
Interfund Payments	324,518	506,318	506,318	522,285	522,285	494,960	518,833	-5.2%	4.8%
Transfer Out	2,970	0	0	0	14,000	0	0	N/A	N/A
Total	**1,735,270**	**2,625,531**	**2,214,346**	**2,713,572**	**2,842,339**	**2,631,595**	**2,752,726**	**-3.0%**	**4.6%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Employee Relations Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**9.70**	**8.70**	**8.70**	**8.70**	**9.70**	**8.70**	**8.70**	**0.0%**	**0.0%**
Intermittent FTE	0.38	0.60	0.53	0.60	0.60	1.54	1.54	155.4%	0.0%
Temp/Intermit Pay & Ben	$ 15,811	$ 25,102	$ 21,903	$ 25,102	$ 25,102	$ 64,102	$ 64,102	155.4%	0.0%

Benefits

Mission

Provide a comprehensive, cost-effective employee benefit package and wellness program that serves to attract and retain a qualified staff and promote a healthy, productive workforce. Encourage full and appropriate utilization of benefits through employee outreach and training. Manage the programs and ensure efficient, consistent, and accountable service by city staff and vendors, and compliance with all applicable laws and policies.

2025/2026 Accomplishments

- Continued to convert paper process and streamline procedures for initiating self-funded workers' compensation claims electronically.
- Implemented benefit enrollment form electronic workflows providing for better service to employees and greater efficiency in processing across departmental teams.
- Completed selection and implementation of a new Pharmacy Benefit Manager (PBM) due to prior PBM going out of business.
- Held annual Health & Benefits fair providing employees with educational outreach and opportunity to engage with one another across the organization.

2027/2028 Goals

- Provide more wellness program activities to support mission of promoting a healthy and productive workforce.
- Provide training for managers and supervisors on state and federal protected leave laws.
- Review city policies related to benefits and update policies as required by legislative changes.

Expenditure Budget by Category - Benefits Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	308,172	362,970	340,058	381,310	381,310	451,348	468,564	18.4%	3.8%
Personnel Benefits	13,825,942	17,542,822	16,023,636	18,747,946	19,205,841	20,663,813	22,285,785	10.2%	7.8%
Supplies	8,448	8,025	9,086	8,025	8,025	8,025	8,025	0.0%	0.0%
Other Services and Charges	580,595	697,386	558,058	697,386	703,941	722,541	722,541	3.6%	0.0%
Interfund Payments	73,541	124,379	77,706	143,838	143,838	158,392	169,527	10.1%	7.0%
Total	**14,796,698**	**18,735,582**	**17,008,544**	**19,978,504**	**20,442,954**	**22,004,120**	**23,654,441**	**10.1%**	**7.5%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Benefits Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**2.55**	**3.55**	**3.55**	**3.55**	**3.55**	**3.55**	**3.55**	**0.0%**	**0.0%**

Risk Management

Mission

Provide a safe environment for our employees and community members, minimize the city's risk of unexpected financial losses, and protect the city's assets through loss prevention, self-insurance and excess insurance programs, and safety programs while providing excellent customer service to internal and external customers.

2025/2026 Accomplishments

- Assisted city departments by providing safety and risk management support to proactively identify, assess, and mitigate risks to reduce asset loss and prevent injury and illness.
- Revised the city's new employee safety orientation.
- Recovered $1.7 million from third parties responsible for damage to city property.
- Updated several safety-related policies to address changes made to occupational safety law.

2027/2028 Goals

- Update and maintain safety and risk management-related policies and procedures as needed.
- Improve the Origami Risk incident and injury reporting system to better capture data on property damage incidents and employee injuries.
- Conduct a property valuation of our highest-value building and structural assets, adjusting property insurance values as necessary.

Expenditure Budget by Category - Risk Management Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	330,709	387,238	375,099	407,212	407,212	457,328	482,129	12.3%	5.4%
Personnel Benefits	1,006,798	2,019,773	1,665,478	2,053,102	2,053,102	2,001,203	2,033,106	-2.5%	1.6%
Supplies	552	5,058	1,932	5,058	5,058	5,058	5,058	0.0%	0.0%
Other Services and Charges	4,181,793	4,243,308	5,734,695	4,243,308	4,333,671	4,703,808	4,703,808	10.9%	0.0%
Transfer Out	950,000	1,007,868	955,000	1,762,868	1,710,000	0	0	-100.0%	N/A
Total	**6,469,852**	**7,663,244**	**8,732,204**	**8,471,547**	**8,509,042**	**7,167,396**	**7,224,101**	**-15.4%**	**0.8%**

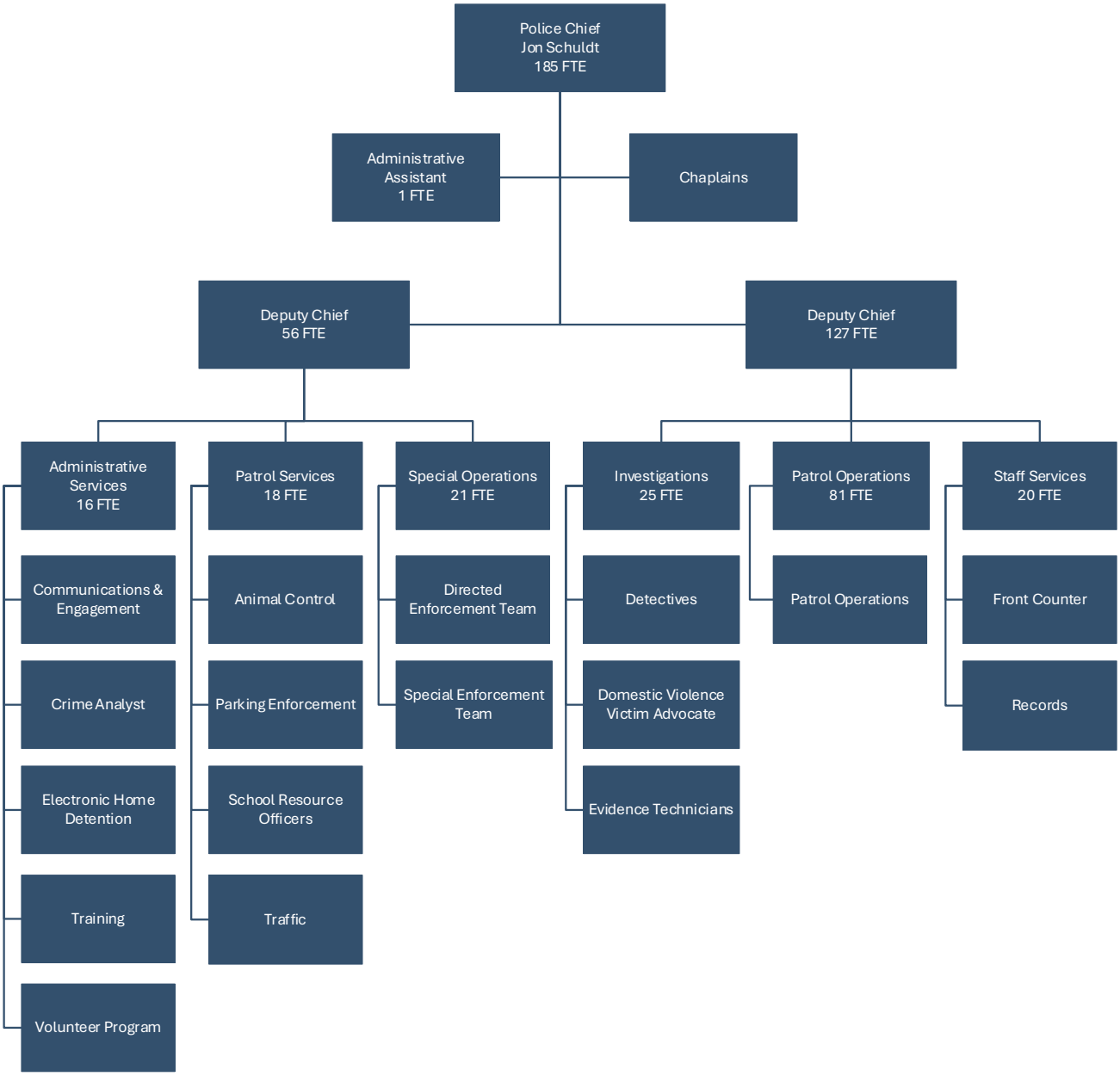
Staffing Levels (Full-Time Equivalent Employees - FTE) - Risk Management Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**3.75**	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**	**0.0%**	**0.0%**

Human Resources and Risk Management Position Listing

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Employee Relations						
E1	Human Resources/Risk Management Administrator	0.50	0.50	0.50	0.50	0.50	0.50
M38	HR Labor Relations & Compensation Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Senior Employee Relations Analyst	3.00	3.00	3.00	4.00	4.00	4.00
NR20	Senior Human Resources Analyst - Workforce & Equity	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Senior Benefits Analyst	0.20	0.20	0.20	0.20	0.20	0.20
NR14	Administrative Assistant to Human Resources	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Assistant to Human Resources	1.00	1.00	1.00	1.00	0.00	0.00
NR11	Human Resources Specialist	1.00	1.00	1.00	1.00	1.00	1.00
NR01	Office Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Total Employee Relations		**8.70**	**8.70**	**8.70**	**9.70**	**8.70**	**8.70**
	Benefits						
E1	Human Resources/Risk Management Administrator	0.25	0.25	0.25	0.25	0.25	0.25
MG14	Human Resources Benefits Manager	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Senior Benefits Analyst	1.30	1.30	1.30	1.30	1.30	1.30
N11	Human Resources Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Benefits		**3.55**	**3.55**	**3.55**	**3.55**	**3.55**	**3.55**
	Risk Management						
M49	Human Resources/Risk Management Administrator	0.25	0.25	0.25	0.25	0.25	0.25
M34	Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
M25	Senior Benefits Analyst	0.50	0.50	0.50	0.50	0.50	0.50
M25	Senior Risk Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Total Risk Management		**2.75**	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**
Total Human Resources and Risk Management		**15.00**	**15.00**	**15.00**	**16.00**	**15.00**	**15.00**

Police


Police Chief
Jon Schuldt
185 FTE
Administrative Assistant
1 FTE
Chaplains
Deputy Chief
56 FTE
Deputy Chief
127 FTE
Administrative Services
16 FTE
Communications & Engagement
Crime Analyst
Electronic Home Detention
Training
Volunteer Program
Patrol Services
18 FTE
Animal Control
Parking Enforcement
School Resource Officers
Traffic
Special Operations
21 FTE
Directed Enforcement Team
Special Enforcement Team
Investigations
25 FTE
Detectives
Domestic Violence Victim Advocate
Evidence Technicians
Patrol Operations
81 FTE
Patrol Operations
Staff Services
20 FTE
Front Counter
Records

Police

Mission

Working together to provide professional and unbiased law enforcement services to our community.

Description

The Police Department assumes a leadership role in the community in addressing crime and safety-related concerns. This role involves implementing proactive and reactive measures to reduce both the fear of crime and actual crime in our community.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	53,430,217	54,173,684	56,435,552	56,869,327	59,562,329	62,665,806	64,477,095	10.2%	2.9%
Position Summary	171.00	176.00	176.00	180.00	183.00	185.00	185.00	2.8%	0.0%

List of Police Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100008.0147	Auxiliary Services - Jail	-	4,500,000	-	-	4,500,000	-
100008.0148	Patrol Operations	72.00	19,042,199	-	72.00	19,571,471	-
100008.0149	Staff Services	20.00	3,173,290	-	20.00	3,332,709	-
100008.0150	Police Administration	4.00	12,675,703	-	4.00	12,999,157	-
100008.0151	Investigations	25.00	5,799,405	-	25.00	6,001,427	-
100008.0152	Administrative Services	12.00	2,961,291	325,000	12.00	3,052,287	325,000
100008.0153	Patrol Services	20.00	5,644,460	-	20.00	5,829,127	-
100008.0154	Special Operations	30.00	6,767,029	-	30.00	7,060,985	-
150008.0050	Police Operational Budget Increase	-	211,000	-	-	211,000	-
150008.0054	ATS Speed/Camera Budget Increase - Contracts	-	500,000	-	-	500,000	-
150008.0055	Limted Term Record Specialist for Speed Cameras	2.00	246,429	-	2.00	273,932	-
150008.0057	OT Commissioned Officer Security at Courts	-	145,000	-	-	145,000	-
150008.0058	Auxilliary Services - Jail Increase	-	1,000,000	-	-	1,000,000	-
	Total	185.00	62,665,806	325,000	185.00	64,477,095	325,000

Police Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Timely responsiveness and "projection of effort" when the community cannot help itself.	Average response time (in minutes) to Priority I calls (urgent; offense in progress; immediate threat to life/property).	4.44	5.11	4.39	4.67	3.9	3.9
		Average response time (in minutes) to Priority II calls (urgent; offense just occurred; possible threat to life/property).	6.13	7.06	7.55	7.55	4.9	4.9
		Average response time (in minutes) to Priority III calls (non-emergency; no immediate threat to life/property).	9.21	9.96	10.89	11.25	5.75	5.76
		Average response time (in minutes) to Priority IV calls (non-emergency; welfare checks; noise disruptions; lost property).	18.13	20.69	22.23	23.82	10.0	10.0
		Average number of training hours per commissioned employee.	89	165	137.5	137.5	94.5	110.5
		Average number of training hours per non-commissioned employee.	15	21	30	13.5	28.5	28.5

Police Performance Measures (cont'd)

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Encouragement of a self reliant community through programs and education.	Residents rating feeling somewhat to very safe during the day in their neighborhood.	survey canceled	next survey 2023	next survey 2023	82%	next survey 2025	74%
		Residents rating feeling somewhat to very safe during the night in their neighborhood.	survey canceled	next survey 2023	next survey 2023	44%	next survey 2025	44%
		Residents rating feeling somewhat to very safe in city and neighborhood parks.	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	54%
		Residents rating feeling somewhat to very safe during the day in the downtown area.	survey canceled	next survey 2023	next survey 2023	61%	next survey 2025	70%
		Residents rating feeling somewhat to very safe during the night in the downtown area.	survey canceled	next survey 2023	next survey 2023	16%	next survey 2025	34%
		Residents rating of approachability of police officers as "good" or better.	new 2023	new 2023	new 2023	77%	next survey 2025	63%
	Encourage the community to comply with local, state and federal laws.	Annual percent of successful resolution or clearance of assigned cases.	68%	68%	81%	86%	81%	71%
		Percent of collision incidences resolved by Patrol Services during regular hours of service to reduce resources needed in Patrol Operations.	46%	47%	42%	55%	40%	42%
		Average pcercent of traffic safety camera notices of violation are provided within fourteen days.	99%	99%	99%	99%	99%	99%
		Number of arrests due to Special Operations' identification and investigation of repeat offenders and/or trends of criminal activity.	58	52	107	91	118	101
		Number of concealed pistol licenses processed.	923	1,278	1,078	1,093	1,189	1,031
		Number of cases processed.	13,223	12,909	13,953	15,004	13,358	11,247
		Number of warrants processed.	1,888	1,584	1,385	1,763	1,573	1,394
		Number of citations processed.	7,509	3,858	3,455	3,356	5,264	6,002
		Number of orders processed.	1,263	1,281	1,395	1,866	2,025	2,122
		Number of public records requests (police specific) processed.	3,409	3,740	3,951	4,510	4,360	4,997

Highlights of Budget Changes

- Add $1 million for increase in jail costs.
- Add $500 thousand for contractual services with Verra Mobility Corporation for operations, maintenance, and expansion of the red-light and speed safety camera program.
- Add $275 thousand for two limited-term employees to support expansion of the red-light and speed safety camera program, funded by House Bill 2384.
- Increase department-wide operational expenses by $211 thousand to support training, supplies, and new software.
- Increase overtime expenses of $145 thousand to provide armed security services and prisoner transport for the Renton Municipal Court, funded by House Bill 2015.

Expenditure Budget by Division - Police

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	15,834,445	16,206,267	16,333,521	16,561,996	17,175,272	18,967,636	19,332,840	14.5%	1.9%
Patrol Operations	18,352,004	17,700,670	19,024,805	19,161,778	19,540,190	21,037,199	21,661,471	9.8%	3.0%
Special Operations	3,845,641	3,838,717	4,527,549	3,983,340	5,242,217	4,917,029	5,115,985	23.4%	4.0%
Patrol Services	4,656,462	4,510,878	5,225,051	4,644,530	4,723,034	5,222,937	5,368,356	12.5%	2.8%
Investigations	4,587,171	5,226,180	5,096,034	5,458,898	5,746,675	5,656,010	5,852,013	3.6%	3.5%
Administrative Services	3,567,334	3,889,194	3,353,778	4,054,823	3,921,123	3,691,705	3,813,722	-9.0%	3.3%
Staff Services	2,587,159	2,801,779	2,874,814	3,003,961	3,213,819	3,173,290	3,332,709	5.6%	5.0%
Total	**53,430,217**	**54,173,684**	**56,435,552**	**56,869,327**	**59,562,329**	**62,665,806**	**64,477,095**	**10.2%**	**2.9%**

Expenditure Budget by Category - Police

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	21,248,733	23,822,135	23,369,844	25,512,677	26,089,860	27,588,082	28,833,664	8.1%	4.5%
Part-Time Salaries	1,665	8,000	0	8,000	8,000	8,000	8,000	0.0%	0.0%
Overtime	3,340,999	1,281,397	3,243,854	1,281,797	1,281,797	1,426,797	1,426,797	11.3%	0.0%
Personnel Benefits	7,919,880	9,418,095	8,459,192	10,188,254	10,375,104	10,228,750	10,795,717	0.4%	5.5%
Supplies	534,530	489,541	631,474	489,541	1,034,982	534,641	534,641	9.2%	0.0%
Other Services and Charges	11,437,251	9,855,727	11,153,690	9,855,327	10,642,044	11,282,227	11,282,227	14.5%	0.0%
Capital Outlay	213,059	0	258,729	0	0	0	0	N/A	N/A
Interfund Payments	8,016,246	8,843,589	8,843,589	8,987,930	8,982,783	11,553,309	11,560,049	28.5%	0.1%
Transfer Out	717,853	455,200	475,180	545,800	1,147,759	44,000	36,000	-91.9%	-18.2%
Total	**53,430,217**	**54,173,684**	**56,435,552**	**56,869,327**	**59,562,329**	**62,665,806**	**64,477,095**	**10.2%**	**2.9%**

Staffing Levels by Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.0%	0.0%
Patrol Operations	73.00	77.00	77.00	81.00	81.00	81.00	81.00	0.0%	0.0%
Special Operations	17.00	17.00	17.00	17.00	21.00	21.00	21.00	23.5%	0.0%
Patrol Services	16.00	16.00	16.00	16.00	16.00	18.00	18.00	12.5%	0.0%
Investigations	23.00	24.00	24.00	24.00	25.00	25.00	25.00	4.2%	0.0%
Admin Services	18.00	18.00	18.00	18.00	16.00	16.00	16.00	-11.1%	0.0%
Staff Services	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.0%	0.0%
Total FTE	**171.00**	**176.00**	**176.00**	**180.00**	**183.00**	**185.00**	**185.00**	**2.8%**	**0.0%**
Intermittent FTE	0.04	0.23	0.00	0.23	0.23	0.23	0.23	0.0%	0.0%
Temp/Intermit Salary and Bnfts	$ 1,849	$ 9,400	$ -	$ 9,400	$ 9,400	$ 9,400	$ 9,400	0.0%	0.0%

Administration Division

Mission

Provide leadership and direction to ensure that each division within the department carries out its functions in alignment with our vision, mission, and organizational goals. This guidance should prioritize reducing crime, improving quality of life, and addressing the needs of the community we serve, while adhering to fiscally responsible practices.

We will build and strengthen trust, partnerships, and meaningful relationships with our community, recognizing that public safety is most effective when law enforcement and the community work together. We will support our employees, promote accountability and innovation, and ensure our resources are used responsibly, efficiently, and strategically to deliver the highest level of service to the public.

2025/2026 Accomplishments

- Hired 14 commissioned and four support staff and successfully transitioned command and supervisory leadership to strengthen organizational capacity and continuity.
- Continued strategic technology investments to improve officer and community safety, transparency, and engagement.
- Maintained 80–90% positive community survey ratings, with 90–100% of respondents reporting fair treatment; expanded the Chief's Community Council and community partnership efforts.
- Maintained WASPC accreditation, demonstrating adherence to law enforcement best practices and preparing for full reaccreditation in 2028.
- Secured $321 thousand in state grant funding for a two-year recruitment program while maintaining compliance with HB 2015 requirements.

2027/2028 Goals

- Strengthen succession planning, mentoring, and career development to ensure leadership continuity, empower decision-making, and build a strong organizational culture.
- Expand the department's wellness program to support workforce health, resilience, and retention.
- Prepare for full WASPC reaccreditation in 2027, with final review in 2028.
- Strengthen relationships and meaningful engagement with the community, with emphasis on historically marginalized communities.
- Leverage technology and non-traditional approaches to meet evolving public safety needs.
- Continuously modernize policies, standards, and guidance to support a safe, healthy, and responsive community.

Expenditure Budget by Category - Administration Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	933,367	990,308	1,067,920	1,031,954	1,063,895	1,376,255	1,441,586	33.4%	4.7%
Overtime	10,384	0	3,861	0	0	0	0	N/A	N/A
Personnel Benefits	316,903	394,223	327,193	415,490	367,950	445,492	473,928	7.2%	6.4%
Supplies	12,112	4,390	15,039	4,390	4,390	4,490	4,490	2.3%	0.0%
Other Services and Charges	8,604,188	8,106,900	8,165,982	8,106,900	8,133,815	9,236,800	9,236,800	13.9%	0.0%
Capital Outlay	0	0	23,100	0	0	0	0	N/A	N/A
Interfund Payments	5,239,638	6,255,247	6,255,247	6,457,462	6,457,462	7,860,599	8,140,036	21.7%	3.6%
Transfer Out	717,853	455,200	475,180	545,800	1,147,759	44,000	36,000	-91.9%	-18.2%
Total	**15,834,445**	**16,206,267**	**16,333,521**	**16,561,996**	**17,175,272**	**18,967,636**	**19,332,840**	**14.5%**	**1.9%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0%	0.0%
Non-Commissioned	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0%	0.0%
Total FTE	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**0.0%**	**0.0%**

Patrol Operations

Mission

Patrol Operations is an 81-member team responsible for the safety and security of City of Renton residents, businesses, and visitors. Through 24-hours-a-day, 7-days-a-week coverage, officers respond to all 911 calls for service within the city, proactively patrol problem areas, and work with the community to improve relationships, resolve issues, and educate the public.

2025/2026 Accomplishments

- Maintained uninterrupted 24/7 patrol coverage, ensuring rapid and effective response to all in-progress calls for service, thereby enhancing community safety and security.
- Increased all patrol squads staffing by one, bolstering officer and public safety when responding to calls for service and critical incidents.
- Implemented technology such as ALPR's and the DFR program to enhance investigations and effectively mitigate crime while prioritizing safety for all involved parties.
- Partnered with Emergency Management, Parks and Recreation, Renton Fire Authority, and Renton School District to host training to ensure we are all well equipped with the knowledge to handle a large-scale critical incident while working together to achieve a common goal.
- Maintained a presence at community events hosted by both the city and private communities within

city, building trust and strong relationships with those that live and work in Renton.

2027/2028 Goals

- Pursue technological and ergonomic upgrades to the patrol vehicle fleet to increase officer comfort, health and productivity.
- Evaluate new technologies which would assist with vehicle apprehensions to intervene in pursuits to reduce risks to officers and the public.
- Increase the Patrol Operations training budget to continue to enhance the abilities and develop newer officers to maintain the level of knowledge and service to the community.
- Continue to explore new wellness initiatives to improve the mental and physical health of officers.
- Update the work environment to increase the professional appearance and morale of officers.

Expenditure Budget by Category - Patrol Operations Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	10,455,558	10,881,188	11,174,590	11,912,849	11,912,849	12,337,145	12,950,242	3.6%	5.0%
Overtime	1,908,222	550,473	1,681,926	550,473	550,473	695,473	695,473	26.3%	0.0%
Personnel Benefits	3,828,007	4,151,198	4,030,366	4,622,944	4,622,944	4,737,027	4,994,049	2.5%	5.4%
Supplies	9,836	23,000	14,824	23,000	23,000	23,000	23,000	0.0%	0.0%
Other Services and Charges	36,018	35,845	64,135	35,845	414,257	35,845	35,845	0.0%	0.0%
Interfund Payments	2,114,363	2,058,966	2,058,966	2,016,668	2,016,668	3,208,710	2,962,862	59.1%	-7.7%
Total	**18,352,004**	**17,700,670**	**19,024,805**	**19,161,778**	**19,540,190**	**21,037,199**	**21,661,471**	**9.8%**	**3.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Patrol Operations Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	73.00	77.00	77.00	81.00	81.00	81.00	81.00	0.0%	0.0%
Total FTE	**73.00**	**77.00**	**77.00**	**81.00**	**81.00**	**81.00**	**81.00**	**0.0%**	**0.0%**

Special Operations

Mission

The Special Operations division is a dynamic force within the city, composed of two innovative units that independently tackle quality of life challenges with a forward-thinking approach. Together, these units represent the progressive spirit of modern policing, dedicated to enhancing the quality of life and fostering a secure, thriving community.

Special Enforcement Team (SET)

Role: Operating undercover, SET engages in meticulous, long-term investigations, focusing on the 20% of criminals that commit 80% of the crime.

Mission: To dismantle networks of repeat offenders, addressing a spectrum of crimes with precision and persistence.

Directed Enforcement Team (DET)

Role: In uniform and in action, DET partners with citizens, businesses, and various departmental groups.

Mission: To spearhead short-term investigations and employ proactive community outreach, addressing criminal activity and fostering a safe environment through collaboration and innovation.

Violent Crime Unit (VCU)

Role: Operating undercover and in uniform, VCU locates and arrests the most violent offenders.

Mission: With a focus on addressing criminals who have a history of using firearms in the commission of their crimes, VCU makes the community safer by removing these criminals from society and taking the guns that they use off the streets.

2025/2026 Accomplishments

- Investigated and prosecuted high-level organized retail theft operations and targeted repeat and violent offenders using crime analysis and intelligence.
- Conducted targeted operations resulting in the arrest of 76 violent offenders, including dangerous fugitives and offenders involved in violent domestic offenses and child exploitation; coordinated the apprehension of a suspect in a high-profile triple homicide.
- Removed 26 firearms from violent offenders, including five stolen and four ghost guns, and secured two federal ATF indictments.
- Strengthened partnerships with the U.S. Attorney's Office, King County Prosecuting Attorney's Office, and regional law enforcement to identify and apprehend prolific offenders operating across the valley; continued sharing gang intelligence to support investigations.
- Began developing a department technology team, including Drones as First Responder capabilities, and continued active community outreach and engagement.

2027/2028 Goals

- Partner with community groups and city departments to address homelessness, nuisance abatement, and other quality-of-life concerns.
- Investigate and pursue sexual predators targeting minors and other serious offenders.
- Complete implementation of the department technology team to strengthen investigative capabilities and operational effectiveness.
- Target drug use and distribution, prolific career criminals, and violent offenders who use firearms.
  Strengthen partnerships with regional law enforcement and investigative agencies to improve intelligence sharing and coordination while continuing community outreach.

Expenditure Budget by Category - Special Operations Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,937,857	2,511,255	2,397,839	2,601,810	2,971,144	3,365,158	3,500,355	29.3%	4.0%
Part-Time Salaries	1,665	8,000	0	8,000	8,000	8,000	8,000	0.0%	0.0%
Overtime	339,245	207,124	382,428	207,124	207,124	207,124	207,124	0.0%	0.0%
Personnel Benefits	713,665	988,991	852,074	1,038,894	1,219,218	1,207,365	1,273,860	16.2%	5.5%
Supplies	168,036	40,500	293,434	40,500	576,623	40,500	40,500	0.0%	0.0%
Other Services and Charges	407,672	10,900	325,241	10,900	183,996	10,900	10,900	0.0%	0.0%
Capital Outlay	172,780	0	204,588	0	0	0	0	N/A	N/A
Interfund Payments	104,719	71,946	71,946	76,112	76,112	77,982	75,246	2.5%	-3.5%
Total	**3,845,641**	**3,838,717**	**4,527,549**	**3,983,340**	**5,242,217**	**4,917,029**	**5,115,985**	**23.4%**	**4.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Special Operations Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	17.00	17.00	17.00	17.00	21.00	21.00	21.00	23.5%	0.0%
Total FTE	**17.00**	**17.00**	**17.00**	**17.00**	**21.00**	**21.00**	**21.00**	**23.5%**	**0.0%**
Intermittent FTE	0.04	0.23	0.00	0.23	0.23	0.23	0.23	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 1,849	$ 9,400	$ -	$ 9,400	$ 9,400	$ 9,400	$ 9,400	0.0%	0.0%

Patrol Services

Mission

To save lives, prevent and reduce injuries, and limit economic costs for all parties due to collisions through education, technology, and enforcement. Animal control officers ensure safety for both animals and citizens through compassion, education, and enforcement. School Resource Officers are dedicated to working with the Renton School District to ensure a safe learning environment, provide valuable resources to school staff, teachers, and youth to prevent and solve problems within the school and community and foster positive relationships between youth and police officers. Parking Enforcement officers professionally manage curb space to help provide safer streets.

2025/2026 Accomplishments

- Upgraded collision investigation technology to improve evidence collection and support Vision Zero efforts to identify and address high-risk areas for pedestrians and cyclists.
- Extended the SRO contract from one to three years, improving staffing continuity, efficiency, and school safety.
- Modernized vehicle and handheld technology to streamline information processing and improve efficiency.
- Launched a pet foster program to reduce shelter population and costs and added a kennel assistant to improve animal care and free officers for calls for service.

2027/2028 Goals

- Fill all open traffic positions and address safety concerns identified through public input and Vision Zero analysis.
- Implement mobile traffic safety cameras to reduce excessive speeding, serious collisions, injuries, and property damage.
- Expand animal care capacity to reduce sheltering costs and improve service.
- Evaluate downtown parking enforcement options to support timed parking while complying with ALPR limitations.

Expenditure Budget by Category - Patrol Services Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,711,113	2,015,219	1,873,973	2,126,686	2,179,711	2,172,930	2,260,518	2.2%	4.0%
Overtime	268,947	154,859	325,019	155,259	155,259	155,259	155,259	0.0%	0.0%
Personnel Benefits	655,727	817,350	741,206	862,585	888,063	910,370	970,824	5.5%	6.6%
Supplies	15,403	28,500	21,482	28,500	28,500	28,500	28,500	0.0%	0.0%
Other Services and Charges	1,789,604	1,327,400	2,095,822	1,327,000	1,327,000	1,827,000	1,827,000	37.7%	0.0%
Interfund Payments	215,668	167,550	167,550	144,500	144,500	128,877	126,255	-10.8%	-2.0%
Total	**4,656,462**	**4,510,878**	**5,225,051**	**4,644,530**	**4,723,034**	**5,222,937**	**5,368,356**	**12.5%**	**2.8%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Patrol Services Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.0%	0.0%
Non-Commissioned	5.00	5.00	5.00	5.00	5.00	7.00	7.00	40.0%	0.0%
Total FTE	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**	**18.00**	**18.00**	**12.5%**	**0.0%**

Investigations

Mission

A 24-member team of commissioned and non-commissioned personnel with specialized expertise in complex, sensitive, and multi-jurisdictional felony investigations. The division also participates in the Valley Independent Investigations Team (VIIT), maintaining WAC 139-12-030 certification for high-liability investigations, including officer-involved shootings and in-custody deaths.

The division manages the full evidence lifecycle and has maintained Washington Association of Sheriffs and Police Chiefs (WASPC) accreditation standards for evidence handling since 2024. It also provides comprehensive support to domestic violence victims, including trauma recovery resources, logistical assistance, and court navigation, while partnering with prosecutors, crime labs, and local, state, and federal law enforcement agencies to support successful case outcomes.

2025/2026 Accomplishments

- Cleared 983 felony cases in 2025 and maintained a 75.5% clearance rate for cases with solvability factors.
- Restructured the division based on crime trends, establishing dedicated Financial Crimes, Special Assault, and Major Crimes units and adding investigative leadership capacity.
- Added a third Evidence Technician and a second Crime Scene Lead, improving workload balance, evidence management, and compliance with WASPC standards.
- Onboarded three detectives, expanded specialized training, and developed succession plans for Major Crimes and VIIT leadership roles.
- Implemented a department-wide mentorship program and secured JAG funding for an Officer Wellness Room to support employee resilience and performance.
- Maintained 100% compliance with the Registered Sex Offender Program.

2027/2028 Goals

- Maintain a minimum 70% clearance rate for cases with solvability factors.
- Fully staff the division, balance caseloads, and implement a structured, three-tiered organizational model, including additional detective capacity for Special Assault and property crime investigations.
- Expand the training budget and complete required foundational training for new detectives, including homicide, crime scene, interview and interrogation, VCert, and mandatory domestic violence training.
- Train and certify VIIT leadership in accordance with WAC requirements, maintain 75% annual callout participation, and uphold WASPC evidence-handling standards.
- Integrate the Technology Team into Investigations to expand digital forensics, drone support, Trimble mapping, and other technology-enabled investigative capabilities.
- Execute the NIBIN MOU to strengthen ballistic evidence processing and support major crime and gun violence investigations; maintain JAG, ICAC, and RSO grant funding.
- Continue expanding the division’s mentorship program to support professional development and succession planning.

Expenditure Budget by Category - Investigation Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,792,506	3,364,151	3,215,767	3,524,060	3,718,741	3,811,919	3,961,693	8.2%	3.9%
Overtime	392,781	204,510	392,208	204,510	204,510	204,510	204,510	0.0%	0.0%
Personnel Benefits	1,003,840	1,318,516	1,105,799	1,388,927	1,448,178	1,313,442	1,382,317	-5.4%	5.2%
Supplies	48,871	46,000	39,954	46,000	52,471	46,000	46,000	0.0%	0.0%
Other Services and Charges	98,124	57,336	75,597	57,336	84,709	57,336	57,336	0.0%	0.0%
Capital Outlay	0	0	31,042	0	0	0	0	N/A	N/A
Interfund Payments	251,050	235,667	235,667	238,066	238,066	222,803	200,157	-6.4%	-10.2%
Total	**4,587,171**	**5,226,180**	**5,096,034**	**5,458,898**	**5,746,675**	**5,656,010**	**5,852,013**	**3.6%**	**3.5%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Investigation Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	19.00	19.00	19.00	19.00	20.00	20.00	20.00	5.3%	0.0%
Non-Commissioned	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.0%	0.0%
Total FTE	**23.00**	**24.00**	**24.00**	**24.00**	**25.00**	**25.00**	**25.00**	**4.2%**	**0.0%**

Administrative Services

Mission

The division strives to create a culture that supports a highly skilled and educated workforce. Through training and education, the division promotes safety, wellness, innovation, and high performing teams, all while positively engaging with our community.

2025/2026 Accomplishments

- Hired and onboarded 14 commissioned and two non-commissioned employees, including a new Administrative Services Sergeant & Recruiting and Background Investigator, strengthening recruitment and hiring practices.
- Delivered approximately 25,000 hours of training, including department-wide programs focused on intervention tactics, community trust, and active bystandership.
- Expanded peer support to 21 officers and conducted Commander and Sergeant promotional processes in partnership with Human Resources and Aperture EQ.
- Achieved WASPC accreditation and implemented enhanced body-worn camera technology, including language translation capabilities.
- Strengthened community outreach through the Police Communications & Community Engagement Manager and new department-wide communications strategies.
- Planned and coordinated public safety resources, training venues, and community watch parties in preparation for the 2026 FIFA World Cup, including hosting the Belgium national team.

2027/2028 Goals

- Recruit, hire, and train employees to achieve full staffing by early 2028.
- Strengthen succession planning and leadership development to ensure organizational continuity.
- Expand officer wellness and peer support programs and training.
- Strengthen recruitment efforts by leveraging new technologies and innovative approaches to reach prospective candidates.
- Continuously evaluate industry best practices to provide leading-edge training and equipment for Police staff.
- Expand digital platforms and educational opportunities to engage a broader cross-section of the community.

- Enhance data analytics and crime analysis to identify trends, improve investigations, and increase case solvability.
- Prepare for the 2027 WASPC reaccreditation process.

Expenditure Budget by Category - Administrative Services Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,835,095	2,202,939	1,846,542	2,316,788	2,104,772	2,316,647	2,407,582	0.0%	3.9%
Overtime	129,159	76,594	118,411	76,594	76,594	76,594	76,594	0.0%	0.0%
Personnel Benefits	703,391	920,000	674,545	970,871	870,566	766,678	796,605	-21.0%	3.9%
Supplies	274,555	334,151	240,757	334,151	336,998	379,151	379,151	13.5%	0.0%
Other Services and Charges	494,048	301,296	419,310	301,296	482,217	98,296	98,296	-67.4%	0.0%
Capital Outlay	40,278	0	0	0	0	0	0	N/A	N/A
Interfund Payments	90,808	54,214	54,214	55,123	49,976	54,339	55,493	-1.4%	2.1%
Total	**3,567,334**	**3,889,194**	**3,353,778**	**4,054,823**	**3,921,123**	**3,691,705**	**3,813,722**	**-9.0%**	**3.3%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administrative Services Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Commissioned	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.0%	0.0%
Non-Commissioned	8.00	8.00	8.00	8.00	6.00	6.00	6.00	-25.0%	0.0%
Total FTE	**18.00**	**18.00**	**18.00**	**18.00**	**16.00**	**16.00**	**16.00**	**-11.1%**	**0.0%**

Staff Services

Mission

Provide 24-hours-a-day, 7-days–a-week support to City of Renton police officers and the citizens of Renton. As the Police Department's information gateway, Staff Services strive to provide excellent customer service by processing all police reports, managing public records requests, and responding to questions from the public in an accurate and timely manner.

2025/2026 Accomplishments

- Eliminated case entry backlog including Coplogic and traffic collisions.
- Added one fully trained Records Specialist and fully staffed and trained Front Counter Specialists positions.
- Purged 22,619 expired records in 2025 and 10,491 expired records to date in 2026.
- Moved court orders and concealed pistol license processing to Front Counter and monthly validations to Records.
- Decreased backlog of the Prosecutor Case Management email folder from 19,000 emails to 4,500 emails.

2027/2028 Goals

- Fill and train the open records position to strengthen public records response and records management practices.
- Fully train records staff to independently process Public Records Requests, reducing supervisory workload and improving response efficiency.
- Implement the new records management system and develop staff expertise to maximize its capabilities.
- Train staff to process case settlements and felony filings at the Front Counter.
- Reduce the backlog of expired records by at least 20,000 records annually.

Expenditure Budget by Category - Staff Services Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,583,236	1,857,075	1,793,214	1,998,531	2,138,747	2,208,028	2,311,688	10.5%	4.7%
Overtime	292,260	87,837	340,002	87,837	87,837	87,837	87,837	0.0%	0.0%
Personnel Benefits	698,348	827,818	728,010	888,544	958,185	848,375	904,134	-4.5%	6.6%
Supplies	5,717	13,000	5,985	13,000	13,000	13,000	13,000	0.0%	0.0%
Other Services and Charges	7,597	16,050	7,603	16,050	16,050	16,050	16,050	0.0%	0.0%
Total	**2,587,159**	**2,801,779**	**2,874,814**	**3,003,961**	**3,213,819**	**3,173,290**	**3,332,709**	**5.6%**	**5.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Staff Services Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Non-Commissioned	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.0%	0.0%
Total FTE	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**0.0%**	**0.0%**

Police Department Position Listing (1 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Administration						
	Commissioned Officers						
P3	Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
P2	Police Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
	Total Commissioned Officers	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
	Non-Commissioned Personnel						
NR14	Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Assistant	1.00	1.00	1.00	1.00	0.00	0.00
	Total Non-Commissioned	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Administration Division		**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
	Patrol Operations						
	Commissioned Officers						
P1	Commander	2.00	2.00	2.00	2.00	2.00	2.00
PC61	Sergeant	9.00	9.00	9.00	9.00	9.00	9.00
PC60	Police Officer – Patrol	66.00	66.00	70.00	70.00	70.00	70.00
	Total Commissioned Officers	**77.00**	**77.00**	**81.00**	**81.00**	**81.00**	**81.00**
Total Patrol Operations Division		**77.00**	**77.00**	**81.00**	**81.00**	**81.00**	**81.00**
	Special Operations						
	Commissioned Officers						
P1	Commander	1.00	1.00	1.00	1.00	1.00	1.00
PC61	Sergeant	3.00	3.00	3.00	3.00	3.00	3.00
PC60	Police Officer – Patrol	13.00	13.00	13.00	17.00	17.00	17.00
	Total Commissioned Officers	**17.00**	**17.00**	**17.00**	**21.00**	**21.00**	**21.00**
Total Special Operations Division		**17.00**	**17.00**	**17.00**	**21.00**	**21.00**	**21.00**
	Patrol Services						
	Commissioned Officers						
P1	Commander	1.00	1.00	1.00	1.00	1.00	1.00
PC61	Sergeant	2.00	2.00	2.00	2.00	2.00	2.00
PC60	Police Officer – Traffic	8.00	8.00	8.00	8.00	8.00	8.00
	Total Commissioned Officers	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
	Non-Commissioned Personnel						
PN52	Limited Term Record Specialist	0.00	0.00	0.00	0.00	2.00	2.00
PN56	Animal Control Officer	2.00	2.00	2.00	2.00	2.00	2.00
PN53	Police Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PN52	Parking Enforcement Officer	2.00	2.00	2.00	2.00	2.00	2.00
	Total Non-Commissioned	**5.00**	**5.00**	**5.00**	**5.00**	**7.00**	**7.00**
Total Patrol Services Division		**16.00**	**16.00**	**16.00**	**16.00**	**18.00**	**18.00**

Police Department Position Listing (2 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Administrative Services						
	Commissioned Officers						
P1	Commander	1.00	1.00	1.00	1.00	1.00	1.00
PC61	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
PC60	Police Officer	8.00	8.00	8.00	8.00	8.00	8.00
	Total Commissioned Officers	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
	Non-Commissioned Personnel						
NR20	Communications and Community Engagement Manage	1.00	1.00	1.00	1.00	1.00	1.00
PN67	Police Communications & Community Engagement Coc	3.00	3.00	3.00	3.00	3.00	3.00
PN64	Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
PN61	Electronic Home Detention Coordinator	2.00	2.00	2.00	0.00	0.00	0.00
PN53	Police Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00
	Total Non-Commissioned Personnel	**8.00**	**8.00**	**8.00**	**6.00**	**6.00**	**6.00**
Total Administrative Services Division		**18.00**	**18.00**	**18.00**	**16.00**	**16.00**	**16.00**
	Staff Services						
	Commissioned Officers						
	Total Commissioned Officers	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Non-Commissioned Personnel						
NR20	Police Manager	1.00	1.00	1.00	1.00	1.00	1.00
PN62	Police Service Specialist Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
PN57	Police Service Specialist Lead	1.00	1.00	1.00	1.00	1.00	1.00
PN54	Police Service Specialist	16.00	16.00	16.00	16.00	16.00	16.00
	Total Non-Commissioned	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
Total Staff Services Division		**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**
Total Commissioned Officers		**137.00**	**137.00**	**141.00**	**146.00**	**146.00**	**146.00**
Total Non-Commissioned Personnel		**39.00**	**39.00**	**39.00**	**37.00**	**39.00**	**39.00**
Total Police Department		**176.00**	**176.00**	**180.00**	**183.00**	**185.00**	**185.00**

* Non-commissioned positions grade subject to change upon approval of union contract

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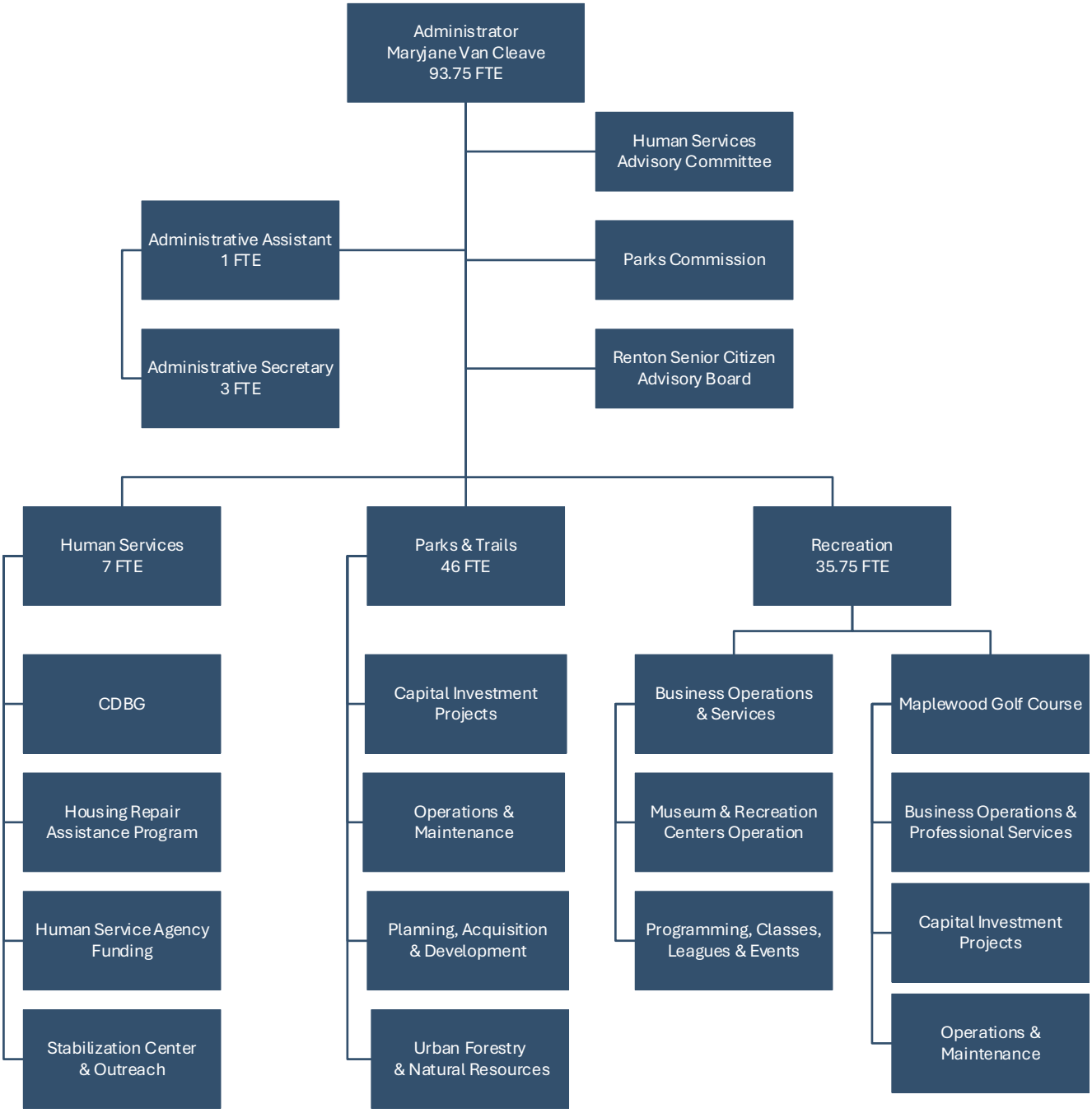
Parks and Recreation



Parks and Recreation

Mission

To provide exceptional parks and recreational opportunities that enrich the health, wellness, and quality of life for all Renton residents while ensuring equitable access and the preservation of our natural resources and city history.

Description

Parks and Trails Division

This division is responsible for planning, design, construction, and maintenance of our parks, trails, and natural areas. This includes the urban forestry program which is responsible for the city's tree canopy restoration, mitigation, and education. Providing this infrastructure directly enriches the health and wellness of residents while ensuring equitable access to these spaces.

The division is instrumental in creating a sustainable and appealing environment through a well-planned system of parks, open spaces, and trails. By protecting the integrity of natural systems and fostering a sustainable urban forest, this division aligns with the city's business plan of ensuring the preservation of natural resources while enhancing the quality of life for all residents.

Recreation Division

The Recreation Division supports the human experience within Renton's parks and recreational system. This division operates, programs, contracts, and maintains recreational facilities and experiences across the city. Its work spans athletic, aquatic, and general recreation programs designed to promote community engagement, wellness, and enjoyment.

The division also oversees the city's municipal golf course, managing its operations, maintenance, and financial sustainability. Maplewood Golf Course provides a high-quality recreational environment and demonstrates a long-standing commitment to environmental stewardship through more than 20 years of participation in the Audubon Cooperative Sanctuary Program.

Human Services Division

The Human Services Division strategically invests city and external resources to promote housing stability, health, safety, and individual and family well-being. The division administers human services funding, Community Development Block Grant (CDBG), House Bill 1590 revenues, opioid settlement funds, housing repair, homelessness outreach and resource navigation, health initiatives, and partnerships with community-based providers. The division is expanding direct service capacity through development of the Renton Stabilization Center, a dedicated outreach team, and health and prevention initiatives including the Student Health Hub and Ready Kindergarten (Ready K).

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	23,364,472	24,482,494	23,366,486	25,209,435	26,522,706	27,860,706	27,846,988	10.5%	0.0%
CIP Budget Summary	2,360,165	4,886,216	28,187,050	2,676,216	26,367,930	5,917,703	2,150,000	121.1%	-63.7%
Position Summary	83.50	85.50	86.50	85.50	85.75	93.75	93.75	9.6%	0.0%

List of Parks and Recreation Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100020.0032	Human Services Housing Repair	5.75	1,948,210	20,000	5.75	1,992,081	20,000
100020.0033	CDBG Administration	-	65,000	-	-	65,000	-
150020.0013	Human Services Outreach Support	-	125,000	-	-	125,000	-
150020.0014	Housing Repair Assistance Program Increase	-	125,000	-	-	125,000	-
150020.0015	Add Human Services Outreach Staff	3.00	1,398,706	620,000	3.00	1,055,305	475,000
200020.0015	Volunteer Program	1.00	164,897	-	1.00	170,261	-
300020.0185	Administration/Parks and Recreation	4.00	1,333,006	-	4.00	1,391,448	-
300020.0186	Aquatics	1.10	862,988	705,000	1.10	867,286	705,000
300020.0188	Parks and Trails Program	35.60	8,123,427	-	35.60	8,392,982	-
300020.0189	Education and Recreational Activities	7.10	2,020,370	1,030,000	7.10	2,079,969	1,030,000
300020.0190	Senior Activity Center	5.60	1,125,708	65,000	5.60	1,128,003	65,000
300020.0192	Recreational Facilities & Business Operations	1.60	2,008,123	450,000	1.60	2,035,688	450,000
300020.0195	Golf Course	12.00	4,404,956	3,894,500	12.00	4,493,241	4,113,170
300020.0196	Cultural & Community Engagement	5.60	1,486,737	35,000	5.60	1,534,096	35,000
350020.0061	Fee Schedule and Expenditure Increase Golf Course	-	110,000	341,970	-	110,000	303,520
350020.0062	Parks Maint Srvc Transition & Staffing Realignment	5.00	301,084	-	5.00	22,210	-
350020.0063	Parks Maintenance Fleet & Equipment Implementati	-	60,000	-	-	-	-
350020.0064	Increase Parks Irrigation Budget	-	35,000	-	-	35,000	-
360020.0053	CIP - General Gov't	-	5,000,000	5,325,000	-	750,000	1,075,000
360020.0054	Golf Course MM	-	917,703	910,000	-	900,000	900,000
500020.0033	Parks Planning, Urban Forestry and Na Res	6.40	2,162,495	-	6.40	2,224,417	-
760020.0007	Parks Impact Mitigation Fund	-	-	-	-	500,000	-
	Total	93.75	33,778,409	13,396,470	93.75	29,996,988	9,171,690

Parks and Recreation Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Safety and Health	Timely responsiveness and "projection of effort," when the community cannot help itself.	Maintain or increase the total number of housing repair services provided.	715	852	841	1,286	1,242	1,313
		Total number of households that received housing repair services.	155	141	141	191	205	200
		Human services general funds for the human services funders collaborative application process.	$562,000	$562,000	$562,000	$812,000	$812,000	$812,000
		Number of human services programs awarded funding through the human services funders collaborative application process.	51	51	51	64	64	46
Representative Government	Partnership with community organizations to leverage resources.	Hours of service provided annually by volunteers.	17,213	17,806	20,436	23,796	22,511	20,448
		Coordinate and leverage civic engagement opportunities to conserve financial resources through use of volunteers, resulting in annual cost avoidance - Value of volunteer service.	$499,028	$516,215	$769,007	$895,443	$938,688	$878,855
	Encourage and foster a strong sense of community.	Average daily attendance at the Don Persson Renton Senior Activity Center.	150	150	150	150	150	147
		Percent of attendees at Renton River Days and Holiday Lights events that report overall experience satisfaction of 3 or better on a 1-5 scale.	no data	no data	no data	78%	94%	93%
		Percentage of the total cost of Renton River Days and Holiday Lights events that is funded by sponsors.	no data	no data	no data	20%	10%	10%
		Number of businesses/public/private relationships engaged and providing support to produce Renton River Days and Holiday Lights events is maintained or increased.	no data	no data	no data	no data	60	70
		Dollar value of the Farmer's Market Supplemental Nutrition Assistance Program (SNAP) combined with the SNAP Market Match benefiting low income residents of Renton.	$20,758	$38,026	$54,047	$48,394	$37,935	$42,597

Livable Community	Encourage and foster a strong sense of community.	Average daily attendance at the Don Persson Renton Senior Activity Center.	150	150	150	150	150	147
		Percent of attendees at Renton River Days and Holiday Lights events that report overall experience satisfaction of 3 or better on a 1-5 scale.	no data	no data	no data	78%	94%	93%
		Percentage of the total cost of Renton River Days and Holiday Lights events that is funded by sponsors.	no data	no data	no data	20%	10%	10%
		Number of businesses/public/private relationships engaged and providing support to produce Renton River Days and Holiday Lights events is maintained or increased.	no data	no data	no data	no data	60	70
		Dollar value of the Farmer's Market Supplemental Nutrition Assistance Program (SNAP) combined with the SNAP Market Match benefiting low income residents of Renton.	$20,758	$38,026	$54,047	$48,394	$37,935	$42,597
	Provide or make available diverse learning and enrichment opportunities.	Number of visitors and people served by outreach (Museum).	423	507	918	1,175	no data	no data
		Maintain or increase the number of officially recognized neighborhoods/associations participating in the Neighborhood Program.	no data	18	22	33	39	44
		Percentage of occupancy rate for swimming lesson registrations.	no data	no data	no data	no data	87%	83%
		Total number of rounds played annually at Maplewood Golf Course.	48,649	56,039	57,750	60,369	60,057	59,535
		Total number of lessons provided annually at Maplewood Golf Course.	1,090	1,497	2,048	2,274	1,922	1,671
		Total number of youth academy and PGA Jr. League golfers at Maplewood Golf Course.	43	31	0	60	114	127
		Golf course, pro shop, and driving range customers rating their overall experience and satisfaction as "average" to "excellent".	new 2025	new 2025	new 2025	new 2025	new 2025	79%
	Provide clean, safe, healthy and well-maintained places.	Henry Moses Aquatic Center customers rate their experience and satisfaction as "good" or better.	no data	no data	no data	75%	74%	82%
		Residents rating the cleanliness and appearance of parks and trail systems as “good” or better.	survey canceled	next survey 2023	next survey 2023	65%	next survey 2025	68%
Utilities and Environment	Well maintained neighborhoods, properties, and environment.	Percentage of population living within a half mile of a developed Renton park.	no data	74.5%	74.7%	75.0%	75.1%	75.2%

Highlights of Budget Changes

- Repurpose $660 thousand in existing landscape and custodial contract funding to establish five Parks Maintenance positions—three for landscape maintenance and two for park restroom custodial services.
- Add three full-time outreach positions at a cost of $570 thousand annually to establish a dedicated field-based homelessness outreach team, funded by House Bill 1590.
- Increase funding for capital improvement projects for parks by $6 million over the biennium.
- Increase funding for capital improvement projects for golf course by $2 million over the biennium.
- Add $410 thousand one-time for fleet, heavy equipment, small tools, and minor equipment to support the expanded maintenance workforce and encampment cleanup team.
- Increase revenues at golf course $340 thousand to bring rates in line with market average.
- Add $125 thousand in the Housing Repair Program, funded by House Bill 1590.
- Add $125 thousand for human services outreach support.
- Increase operational expenses at the golf course $110 thousand for merchant fees, utilities, and supplies.
- Add $35 thousand for irrigation due to increase in water rates.

Expenditure Budget by Division - Parks and Recreation

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	1,249,324	1,267,327	946,499	1,275,970	1,305,670	1,238,985	1,246,280	-2.9%	0.6%
Parks & Trails	8,656,128	10,639,036	10,306,986	11,048,650	12,162,959	11,238,113	11,033,375	1.7%	-1.8%
Recreation & Human Services	13,459,021	12,576,131	12,113,000	12,884,815	13,054,077	15,383,608	15,567,334	19.4%	1.2%
Operating Total	**23,364,472**	**24,482,494**	**23,366,486**	**25,209,435**	**26,522,706**	**27,860,706**	**27,846,988**	**10.5%**	**0.0%**
CIP	2,360,165	4,886,216	28,187,050	2,676,216	26,367,930	5,917,703	2,150,000	121.1%	-63.7%
Total	**25,724,637**	**29,368,711**	**51,553,536**	**27,885,652**	**52,890,636**	**33,778,409**	**29,996,988**	**21.1%**	**-11.2%**

Expenditure Budget by Category - Parks and Recreation

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	7,371,315	8,808,891	7,725,132	9,225,811	9,342,246	10,583,516	11,067,909	14.7%	4.6%
Part-Time Salaries	1,770,827	1,549,970	1,919,037	1,506,013	1,506,013	1,612,112	1,582,054	7.0%	-1.9%
Overtime	149,685	72,776	132,387	72,776	72,776	77,776	77,776	6.9%	0.0%
Personnel Benefits	3,137,990	4,255,699	3,110,196	4,481,027	4,481,027	4,050,374	4,278,890	-9.6%	5.6%
Supplies	1,285,920	967,929	1,142,796	967,929	1,040,781	997,079	997,579	3.0%	0.1%
Other Services and Charges	4,406,186	3,124,389	3,877,501	3,121,889	4,090,872	2,825,430	2,822,980	-9.5%	-0.1%
Capital Outlay	-876	50,000	42,545	50,000	50,000	50,000	50,000	0.0%	0.0%
Interfund Payments	4,890,923	4,971,740	4,828,211	5,087,990	5,087,990	5,469,519	5,594,800	7.5%	2.3%
Transfer Out	352,501	681,100	588,681	696,000	851,000	2,194,900	1,375,000	215.4%	-37.4%
Operating Total	**23,364,472**	**24,482,494**	**23,366,486**	**25,209,435**	**26,522,706**	**27,860,706**	**27,846,988**	**10.5%**	**0.0%**
CIP	2,360,165	4,886,216	28,187,050	2,676,216	26,367,930	5,917,703	2,150,000	121.1%	-63.7%
Total	**25,724,637**	**29,368,711**	**51,553,536**	**27,885,652**	**52,890,636**	**33,778,409**	**29,996,988**	**21.1%**	**-11.2%**

Staffing Levels by Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.0%	0.0%
Parks & Trails	42.00	42.00	42.00	42.00	41.00	46.00	46.00	9.5%	0.0%
Recreation & Human Services	37.50	38.50	39.50	38.50	39.75	42.75	42.75	11.0%	0.0%
Total FTE	**83.50**	**85.50**	**86.50**	**85.50**	**85.75**	**93.75**	**93.75**	**9.6%**	**0.0%**
Intermittent FTE	49.08	44.37	53.64	43.32	43.32	45.69	44.91	5.5%	-1.7%
Temp/Intermit Pay & Ben	$2,077,620	$1,845,881	$2,231,254	$1,801,924	$1,801,924	$1,900,597	$ 1,868,439	5.5%	-1.7%

Administration

Mission

Provides department-wide executive leadership, financial management, policy direction, and administrative support for Parks, Recreation, and Human Services. Responsibilities include budget development and monitoring, financial analysis, procurement and contracts, personnel administration, Council processes, compliance, strategic planning, and performance management.

Administration supports the department's significant volume of revenues, expenditures, financial transactions, contracts, grants, and external funding and works across divisions to strengthen internal controls, identify efficiencies, monitor financial performance, and support data-informed resource allocation.

2025/2026 Accomplishments

- Transitioned Renton River Days from a nonprofit-supported event to a fully city-led event, serving an average of 25,000 attendees annually.
- Expanded human services partnerships with Agape and RSU Security to increase outreach to unhoused individuals through a compassionate, low-barrier approach.
- Transitioned the Renton History Museum to full city funding and operations while maintaining a strong

partnership with the Renton Historical Society.

- Restored and surpassed pre-pandemic visitation, with Parks & Recreation facilities and parks now serving more than 2 million visitors annually, compared with 1.8 million in 2019.

2027/2028 Goals

- Strengthen forecasting and revenue and expenditure monitoring to identify variances early and support informed resource allocation.
- Centralize tracking and oversight of contracts, grants, funding agreements, and related financial obligations across all divisions.
- Establish department-wide performance reporting that connects financial investments, workload, participation, service levels, and outcomes to support management and budget decisions.
- Standardize key administrative and financial processes to strengthen internal controls, consistency, cross-training, and operational continuity.

Expenditure Budget by Category - Administration Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	389,627	495,001	334,051	514,481	514,481	503,690	528,866	-2.1%	5.0%
Personnel Benefits	129,841	185,102	96,134	195,448	195,448	124,204	131,561	-36.5%	5.9%
Supplies	5,290	7,200	4,132	7,200	7,200	9,250	9,250	28.5%	0.0%
Other Services and Charges	87,689	111,094	35,672	111,094	140,794	109,044	109,044	-1.8%	0.0%
Interfund Payments	613,070	440,930	440,930	441,747	441,747	447,897	467,559	1.4%	4.4%
Transfer Out	23,807	28,000	35,581	6,000	6,000	44,900	0	648.3%	-100.0%
Operating Total	**1,249,324**	**1,267,327**	**946,499**	**1,275,970**	**1,305,670**	**1,238,985**	**1,246,280**	**-2.9%**	**0.6%**
CIP	2,223,886	4,301,216	27,614,791	1,986,216	25,132,548	5,007,703	1,250,000	152.1%	-75.0%
Total	**3,473,210**	**5,568,543**	**28,561,290**	**3,262,186**	**26,438,217**	**6,246,688**	**2,496,280**	**91.5%**	**-60.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration Division

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**0.0%**	**0.0%**

Parks and Trails

Mission

Plans, develops, maintains, and stewards the city's system of 58 park sites totaling more than 1,300 acres, including parks, trails, natural areas, open spaces, and the urban forest. The division integrates asset management, capital planning and project delivery, maintenance and operations, urban forestry and natural resource management, land acquisition, regulatory compliance, and grant administration to protect and advance the city's investment in public infrastructure.

The division strategically leverages local, county, state, and federal funding, including leading implementation of King County Parks Levy investments in Renton's trail system and managing FEMA recovery projects to maximize eligible reimbursement and reduce city financial exposure. Guided by the 2026 PROS Plan, asset conditions, regulatory requirements, data, and funding opportunities inform investment and operational priorities.

2025/2026 Accomplishments

- Designated a permanent Parks maintenance and operations facility; updated the Parks, Recreation, and Natural Areas Plan to reflect community priorities and NRPA's core pillars; and aligned the six-year CIP with

local, state, and federal grant cycles.

- Replaced play equipment at Maplewood and Highlands parks; completed Talbot Hill Reservoir Park renovations, and Springbrook Trail Boardwalk repairs; and advanced planning for Northeast Renton and Cleveland Richardson parks.
- Completed erosion analysis and feasibility studies for Coulon Swim Beach and the northern shoreline and advanced design, permitting, and grant applications.
- Finalized designs and began implementation of renovations at Piazza and Gateway parks.
- Completed a citywide tree canopy assessment to target planting in low-canopy areas and launched an urban forestry education program for residents.
- Advanced a Parks operational plan and monthly performance reporting, strengthened coordination on encampment debris removal, and assessed Cityworks asset management capabilities to improve utilization and reporting.
- Hosted the 'A Day with the Birds' traveling natural history exhibit and advanced plans for an online exhibit highlighting the history of Longacres Racetrack.

2027/2028 Goals

- Complete or substantially advance the Cedar River Natural Area trail system, May Creek Trail South, and Cedar River Trail flood repairs, including permitting, restoration, and mitigation.
- Advance eligible FEMA recovery projects through design, permitting, reimbursement, and construction to maximize federal funding and reduce city costs.
- Advance Liberty/Tri-Park, Northeast Renton, and Cleveland-Richardson parks through design, permitting, funding, and project readiness.
- Establish a tiered maintenance model based on visitation, asset needs, and service demand to prioritize resources and improve performance tracking.
- Modernize the citywide tree inventory and management system to improve asset data, maintenance tracking, and long-term planning.
- Lead implementation of King County Parks Levy trail investments, including interlocal coordination, project delivery, and development of a long - term staffing and operations and maintenance strategy for expanded trail infrastructure.

Expenditure Budget by Category - Parks & Trails

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	3,448,847	4,189,057	3,806,831	4,407,715	4,431,890	5,154,049	5,406,668	16.9%	4.9%
Part-Time Salaries	70,502	38,973	31,320	38,973	38,973	38,973	38,973	0.0%	0.0%
Overtime	41,689	13,076	52,626	13,076	13,076	13,076	13,076	0.0%	0.0%
Personnel Benefits	1,330,087	1,876,472	1,398,977	1,984,716	1,984,716	1,979,200	2,103,302	-0.3%	6.3%
Supplies	360,379	251,666	353,710	251,666	251,666	251,766	251,766	0.0%	0.0%
Other Services and Charges	1,527,271	1,482,952	1,876,682	1,482,952	2,418,085	857,852	857,852	-42.2%	0.0%
Interfund Payments	1,713,659	2,786,841	2,786,841	2,869,552	2,869,552	2,323,198	2,361,738	-19.0%	1.7%
Transfer Out	163,694	0	0	0	155,000	620,000	0	100.0%	-100.0%
Total	**8,656,128**	**10,639,036**	**10,306,986**	**11,048,650**	**12,162,959**	**11,238,113**	**11,033,375**	**1.7%**	**-1.8%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Parks & Trails

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**42.00**	**42.00**	**42.00**	**42.00**	**41.00**	**46.00**	**46.00**	**9.5%**	**0.0%**
Intermittent FTE	2.10	2.07	0.91	2.07	2.07	2.07	2.07	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 87,418	$ 86,138	$ 37,905	$ 86,138	$ 86,138	$ 86,138	$ 86,138	0.0%	0.0%

Recreation

Mission

The Recreation Division operates the city's recreation, community, cultural, aquatic, and golf facilities and delivers programs, services, and experiences for residents of all ages. The division oversees the Renton Community Center, Renton Senior Activity Center, Highlands Neighborhood Center, neighborhood facilities, Henry Moses Aquatic Center, Renton History Museum, Maplewood Golf Course, and park picnic shelters and reservable spaces.

Core functions include Programs & Experiences, Business Operations & Services, and Community Engagement & Partnerships, encompassing recreation programs and classes, athletics and leagues, aquatics, facility rentals and permitting, community events, the Neighborhood Program, Farmers Market, and Volunteer Program. Business operations support registration, revenue and fee management, contracts, and cost recovery across these services.

Approximately 60% of registered program participants are Renton residents, providing a key measure of local participation alongside overall parks and recreation system visitation.

2025/2026 Accomplishments

- Secured a $900 thousand King County Parks Levy grant for major maintenance at Henry Moses Aquatic Center and expanded seasonal programming.
- Launched Bang the Table for Neighborhood Program engagement and transitioned the platform for broader citywide use.
- Activated Liberty Park with adaptive recreation programming to expand access for residents with adaptive support needs.

2027/2028 Goals

- Reopen the Renton Senior Activity Center in 2027 following capital improvements, transitioning senior programs back while maintaining service continuity.
- Implement a Recreation supervisor-led operating model for the Renton History Museum by 2027 to strengthen operations, programming, financial management, and customer service while maintaining its partnership with the Renton Historical Society.
- Update recreation cost recovery and pricing policies by 2027 and begin implementation and performance monitoring in 2028 to balance affordability, community benefit, subsidies, and sustainable cost recovery.
- Expand summer camp offerings in 2028 based on demand, capacity, financial performance, and community need to increase participation and sustainable revenue.
- Increase athletic field capacity and utilization through improved preparation and service levels, expanding practices, games, participation, and rental revenue.

Human Services

Mission

Serves as a planner, facilitator, funder, and direct service provider, strategically investing city and external resources to promote housing stability, health, safety, and individual and family well-being. The division leverages Human

Services funding, Community Development Block Grant (CDBG) funds, HB 1590 revenues, opioid settlement funds, grants, and community partnerships to extend the impact of city resources and address identified needs.

Investments span prevention through stabilization, including the Housing Repair Program, homelessness outreach and resource navigation, behavioral and physical health, food access, Student Health Hub, and Ready K. The division is expanding direct service capacity through development of the Renton Stabilization Center and a dedicated outreach team, complementing investments in community-based providers and regional partnerships.

2025/2026 Accomplishments

- Established partnerships with St. Anthony's Church and REACH to provide overnight emergency cold-weather shelter services.
- Managed more than $1 million in CDBG funds supporting Downtown Streetscapes Phase 2 improvements.
- Strengthened the Human Services Advisory Committee through recruitment and training on equity, inclusion, and community resource evaluation.
- Launched the Renton Roots–Farm to You program with Compass Housing and resident veterans.
- Provided electrical, plumbing, roofing, and accessibility improvements to approximately 150 households annually through the Housing Repair Assistance Program.

2027/2028 Goals

- Establish a city-led Stabilization Center by 2028, including an operating model, service partnerships, referral pathways, performance measures, and sustainable funding strategy.
- Recruit, train, and deploy three new outreach positions in 2027 to provide field-based engagement, resource navigation, and coordinated response, with measures tracking referrals, service connections, and outcomes.
- Beginning in 2027, use the additional $150 thousand investment to expand assistance for eligible homeowners with health, safety, accessibility, and critical home repairs that support housing stability.
- Establish consistent service, referral, utilization, and outcome measures by 2027 to evaluate effectiveness, guide funding decisions, and support transparent reporting.
- Expand prevention and health initiatives, including the Student Health Hub and Ready K, while evaluating opportunities to extend the model to additional populations and leveraging HB 1590, grants, and partnerships to support sustainable implementation.

Expenditure Budget by Category - Recreation & Human Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	3,532,840	4,124,833	3,584,250	4,303,616	4,395,875	4,925,777	5,132,375	14.5%	4.2%
Part-Time Salaries	1,700,326	1,510,997	1,887,717	1,467,040	1,467,040	1,573,139	1,543,081	7.2%	-1.9%
Overtime	107,996	59,700	79,761	59,700	59,700	64,700	64,700	8.4%	0.0%
Personnel Benefits	1,678,062	2,194,125	1,615,085	2,300,863	2,300,863	1,946,971	2,044,028	-15.4%	5.0%
Supplies	920,252	709,063	784,955	709,063	781,915	736,063	736,563	3.8%	0.1%
Other Services and Charges	2,791,227	1,530,343	1,965,147	1,527,843	1,531,993	1,858,534	1,856,084	21.6%	-0.1%
Capital Outlay	-876	50,000	42,545	50,000	50,000	50,000	50,000	0.0%	0.0%
Interfund Payments	2,564,195	1,743,970	1,600,441	1,776,691	1,776,691	2,698,424	2,765,503	51.9%	2.5%
Transfer Out	165,000	653,100	553,100	690,000	690,000	1,530,000	1,375,000	121.7%	-10.1%
Total	**13,459,021**	**12,576,131**	**12,113,000**	**12,884,815**	**13,054,077**	**15,383,608**	**15,567,334**	**19.4%**	**1.2%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Recreation & Human Services

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**37.50**	**38.50**	**39.50**	**38.50**	**39.75**	**42.75**	**42.75**	**11.0%**	**0.0%**
Intermittent FTE	47.84	42.30	52.72	41.24	41.24	43.62	42.84	5.8%	-1.8%
Temp/Intermit Pay & Ben	$1,990,203	$1,759,743	$2,193,349	$1,715,786	$1,715,786	$1,814,459	$1,782,301	5.8%	-1.8%

Golf Course – Maplewood Golf Course

Mission

Operating under Recreation, our mission is to provide a safe, clean, attractive, accessible, and well-maintained environment for the public's enjoyment of active and passive recreational opportunities along with natural resources, wildlife preservation and stewardship.

2025/2026 Accomplishments

- Replaced the failed section of fire sprinkler piping in the Clubhouse attic.
- Acquired and deployed new golf course equipment, including two fairway mowers, a utility cart with top dresser, rough mower, and mini excavator.
- Expanded PGA Jr. League programming across the spring, summer, and fall seasons.
- Expanded security camera coverage throughout the golf course facility.
- Upgraded payment options for the driving range ball dispensing machine.
- Completed the driving range restoration project.
- Re-leveled select tee areas throughout the golf course.
- Began replacement of the Clubhouse and driving range roofs.

2027/2028 Goals

- Complete the driving range and Clubhouse reroofing project.
- Acquire new golf course equipment and vehicles, including two greens mowers, two fleet pickup trucks, two utility vehicles, 60 golf carts, a trim mower, and two heavy-duty utility vehicles.
- Expand PGA Jr. League programming and enhance the instructor program.
- Paint the interior and exterior of the Driving Range and Clubhouse.
- Plan and develop a Player Development Center to support golf instruction and player development.
- Remodel the Pro Shop interior to improve functionality and customer experience.
- Replace protective netting along Holes #7 and #10.
- Widen cart paths near the Pro Shop and Driving Range to improve circulation and accessibility.
- Continue re-leveling tee tops throughout the golf course.

Expenditure Budget by Category - Golf Course (Included in Recreation & Human Services Totals)

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	1,090,135	1,158,412	1,115,726	1,205,472	1,222,470	1,289,359	1,335,471	7.0%	3.6%
Part-Time Salaries	275,580	320,500	295,144	320,500	320,500	325,500	325,500	1.6%	0.0%
Overtime	55,979	45,000	45,186	45,000	45,000	50,000	50,000	11.1%	0.0%
Personnel Benefits	550,241	615,168	540,615	646,464	646,464	585,909	617,730	-9.4%	5.4%
Supplies	391,970	422,800	435,848	422,800	422,800	447,800	447,800	5.9%	0.0%
Other Services and Charges	269,515	191,750	281,560	191,750	226,750	266,750	266,750	39.1%	0.0%
Interfund Payments	392,232	634,685	491,156	651,507	651,507	589,638	609,990	-9.5%	3.5%
Transfer Out	165,000	653,100	553,100	690,000	690,000	910,000	900,000	31.9%	-1.1%
CIP	136,279	585,000	572,259	690,000	1,235,382	910,000	900,000	31.9%	-1.1%
Total	**3,326,055**	**4,676,415**	**4,373,138**	**4,913,493**	**5,510,873**	**5,424,956**	**5,503,241**	**10.4%**	**1.4%**

	Authorized	Orig Bdgt	Authorized	Orig Bdgt	Authorized	Prelim	Prelim	2026-2027	2027-2028
Administration	2.75	2.75	2.00	2.75	2.00	2.00	2.00	-27.3%	0.0%
Maintenance	4.00	4.00	4.00	4.00	5.00	5.00	5.00	25.0%	0.0%
Pro-Shop/Driving Range	3.00	3.00	3.00	3.00	5.00	5.00	5.00	66.7%	0.0%
Total FTE	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**0.0%**	**0.0%**
Intermittent FTE	7.98	9.07	8.47	9.07	9.07	9.19	9.19	1.3%	0.0%
Temp/Intermit Pay & Ben	$ 332,081	$ 377,500	$ 352,210	$ 377,500	$ 377,500	$ 382,500	$ 382,500	1.3%	0.0%

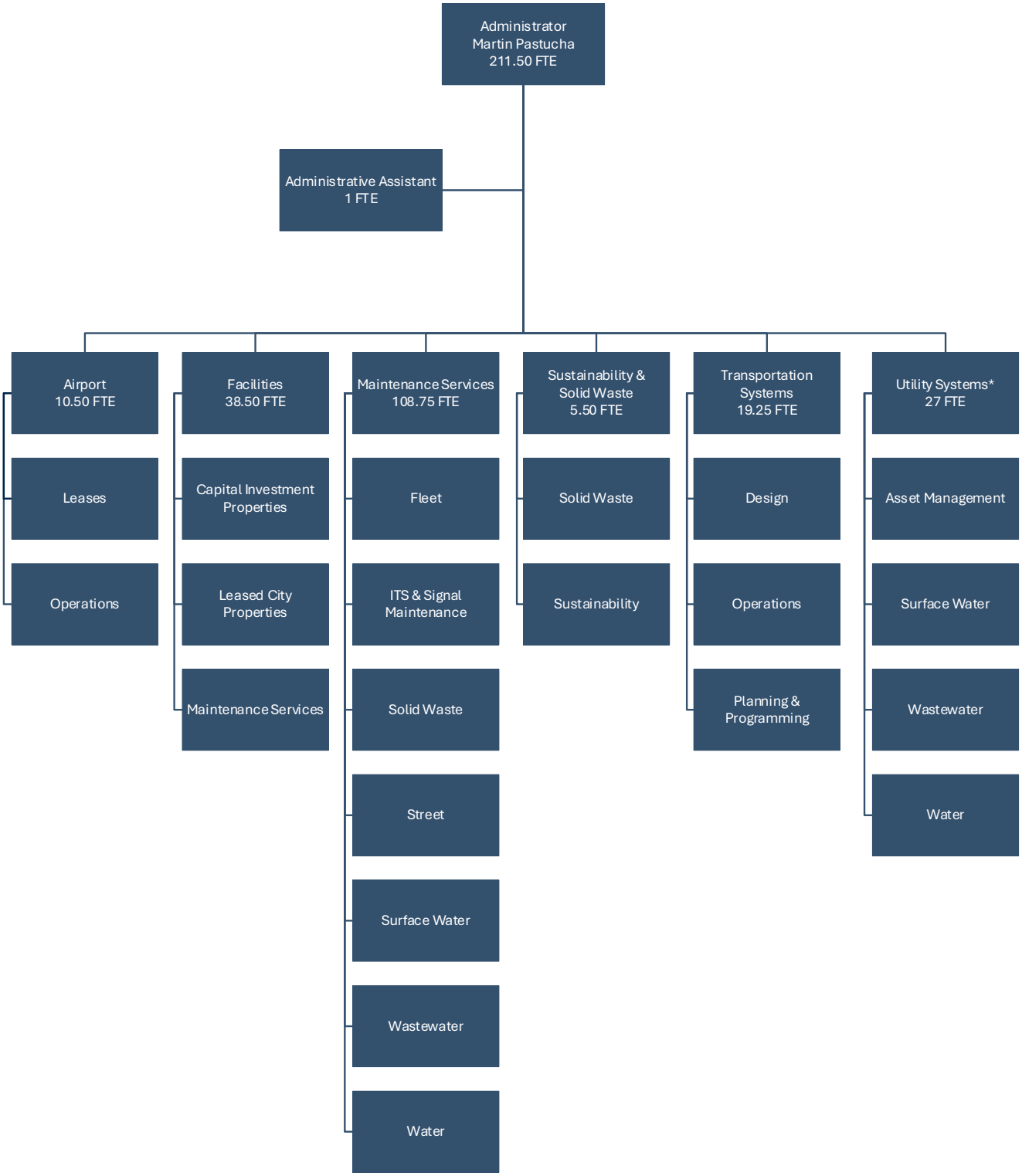
Parks & Recreation Position Listing (1 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Administration Division						
E1	Parks & Recreation Administrator	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Assistant	1.00	1.00	1.00	1.00	0.00	0.00
A10	Administrative Secretary I	3.00	3.00	3.00	3.00	3.00	3.00
Total Administration Division		**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
	Parks & Trails Division						
MG20	Parks and Trails Director	1.00	1.00	1.00	1.00	1.00	1.00
MG12	Capital Projects Manager	1.00	1.00	1.00	1.00	1.00	1.00
A29	Capital Project Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
MG11	Parks Planning and Trails Manager	1.00	1.00	1.00	1.00	1.00	1.00
A22	Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Urban Forestry and Natural Resources Mgr	1.00	1.00	1.00	1.00	1.00	1.00
A20	Inspecting Arborist	1.00	1.00	1.00	1.00	1.00	1.00
A19	Encampment Clean-Up Lead	0.00	1.00	0.00	1.00	1.00	1.00
A11	Encampment Clean-Up Worker	0.00	2.00	0.00	2.00	2.00	2.00
MG10	Parks Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
A22	Park Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
A18	Lead Park Maintenance Worker	3.00	2.00	3.00	2.00	2.00	2.00
A14	Park Maintenance Worker III	12.00	12.00	12.00	12.00	13.00	13.00
A10	Park Maintenance Worker II	7.00	5.00	7.00	6.00	6.00	6.00
A06	Park Maintenance Worker I	3.00	3.00	3.00	2.00	3.00	3.00
A04	Parks Maintenance Assistant	6.00	6.00	6.00	6.00	9.00	9.00
NR19	Museum Manager	1.00	1.00	1.00	0.00	0.00	0.00
Total Parks & Trails Division		**42.00**	**42.00**	**42.00**	**41.00**	**46.00**	**46.00**
	Recreation Division						
MG16	Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00
NR20	Golf Course Manager	1.00	1.00	1.00	1.00	1.00	1.00
A10	Golf Course Operations Assistant	1.00	1.00	1.00	1.00	1.00	1.00
NR16	Golf Course Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A18	Lead Golf Course Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
A15	Grounds Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
A10	Golf Course Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	1.00
A14	Golf Course Maintenance Worker III	1.00	1.00	1.00	1.00	1.00	1.00
NR16	Golf Professional	1.00	1.00	1.00	1.00	1.00	1.00
N11	Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00	1.00
A03	Golf Course Associate	1.00	1.00	1.00	1.00	1.00	1.00
A04	Pro Shop Assistant	2.00	2.00	2.00	2.00	2.00	2.00
A19	Farmers Market Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
NR22	Recreation Manager	1.00	1.00	1.00	1.00	1.00	1.00
A26	Neighborhood Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
NR16	Recreation Supervisor	4.00	4.00	4.00	5.00	5.00	5.00
NR15	Parks & Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
A19	Recreation Program Coordinator	7.00	7.00	7.00	7.00	7.00	7.00
A17	Program Assistant	0.75	0.75	0.75	0.75	0.75	0.75
A14	Recreation Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
A16	Recreation Specialist	0.75	0.75	0.75	1.00	1.00	1.00
A10	Recreation Assistant	3.00	3.00	3.00	3.00	3.00	3.00
NR15	Community Event Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Total Recreation Division		**34.50**	**34.50**	**34.50**	**35.75**	**35.75**	**35.75**

Parks & Recreation Position Listing (2 of 2)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Human Services Division						
MG15	Human Services Director	0.00	1.00	0.00	1.00	1.00	1.00
NR22	Human Services Manager	1.00	1.00	1.00	0.00	0.00	0.00
A23	Housing Repair Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
A21	Human Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
A15	Housing Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00
NR19	Human Serivces Outreach Manager	0.00	0.00	0.00	0.00	1.00	1.00
NR15	Human Services Outreach Coordinator	0.00	0.00	0.00	0.00	2.00	2.00
Total Human Services Division		**4.00**	**5.00**	**4.00**	**4.00**	**7.00**	**7.00**
Total Parks & Recreation Department		**85.50**	**86.50**	**85.50**	**85.75**	**93.75**	**93.75**

Public Works



*Utility Systems funds four FTE managed by Finance and 1.5 FTE managed by Sustainability and Solid Waste. See the respective department sections for FTE counts and budgets.

Public Works

Mission

The Public Works Department manages and maintains the City of Renton's utilities, transportation systems, and municipal facilities in a skillful, professional, and caring manner to improve the lives of our residents and business customers.

Description

The department develops, builds, operates, and maintains streets, sidewalks, water, wastewater, and surface water utility infrastructures; coordinates the collection of waste; and maintains and operates municipal buildings, Renton Airport, and the city's vehicle fleet.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	112,060,608	118,816,301	116,714,144	123,443,245	139,693,798	140,326,817	162,553,264	13.7%	15.8%
CIP Budget Summary	51,831,816	22,454,000	55,317,910	18,142,000	147,451,485	21,823,000	36,293,000	20.3%	66.3%
Position Summary	204.50	207.50	208.50	209.50	210.50	211.50	211.50	1.0%	0.0%

List of Public Works Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
300015.0004	Leased Facilities	1.50	925,908	243,400	1.50	932,356	243,400
400015.0042	Airport Operations	10.00	4,123,201	4,903,287	10.00	4,438,637	4,903,287
400015.0043	Transportation Maintenance	11.80	2,532,907	-	11.80	2,610,511	-
400015.0044	Public Works Maintenance Administration	5.45	2,083,985	-	5.45	2,171,622	-
400015.0045	Street Maintenance	21.46	5,643,267	284,732	21.46	5,793,697	284,732
400015.0046	Public Works Administration	2.00	625,527	-	2.00	648,646	-
400015.0047	Transportation Systems Admin	3.00	1,719,024	-	3.00	1,785,788	-
400015.0048	Building the Mobility Network	9.57	2,060,214	360,000	9.57	2,155,914	360,000
400015.0049	Trans Operations Engineering Section	4.95	1,699,490	-	4.95	1,740,484	-
400015.0050	Bridges	0.53	116,883	-	0.53	120,750	-
400015.0051	Active Transportation Program	0.25	56,031	-	0.25	58,240	-
400015.0052	Transit Coordination/Transportation Demand Mgmt	0.70	225,717	-	0.70	231,790	-
450015.0024	Signal Shop Operating Supplies Increase	-	154,738	-	-	154,738	-
450015.0029	Airport Operating Increase	-	101,400	730,558	-	131,400	730,558
450015.0030	Street Maintenance Operating Increases	-	423,506	-	-	471,506	-
450015.0043	Reclass Traffic Signage & Marking Supv to A26	-	10,000	-	-	10,400	-
450015.0044	Transportation Electricity	-	319,264	-	-	319,264	-
460015.0005	Airport Capital Improvement Program	-	1,070,000	1,170,000	-	1,270,000	1,370,000
460015.0006	T Transportation CIP	-	6,912,000	6,712,000	-	8,205,000	7,950,000
500015.0060	Waterworks Revenue Bond Debt	-	2,809,621	-	-	-	-
500015.0061	Public Works Sustainability	3.50	938,081	-	3.50	979,810	-
500015.0062	King County Metro Fund	-	22,791,462	22,941,462	-	23,791,462	23,941,462
500015.0063	Water Maintenance	26.79	8,176,770	9,918	26.79	8,169,591	9,918
500015.0064	Wastewater Maintenance	11.90	3,027,786	92,192	11.90	3,155,344	92,192
500015.0065	Solid Waste Collection	2.00	26,738,529	26,824,052	2.00	27,471,039	27,308,123
500015.0066	Surface Water Maintenance	17.40	4,488,358	21,928	17.40	4,667,408	21,928
500015.0067	Utility Systems Administration	5.00	2,048,915	-	5.00	2,307,173	-
500015.0068	Water Engineering and Planning	8.00	5,927,939	20,027,806	8.00	16,790,211	20,124,466
500015.0069	Wastewater Engineering and Planning	6.00	8,803,052	12,826,009	6.00	7,356,063	13,136,573
500015.0070	Surface Water Engineering and Planning	8.80	6,243,638	14,218,594	8.80	13,755,547	14,734,448
500015.0071	Surface Water NPDES Education	1.20	299,349	-	1.20	307,213	-
500015.0072	Solid Waste Litter Control	4.00	861,520	5,500	4.00	903,929	5,500
550015.0044	Wastewater Mtc increase	-	50,170	-	-	52,320	-
550015.0045	Solid Waste Collection Increase	-	3,866,557	5,438,620	-	6,359,174	7,503,254
550015.0046	Water Maintenance Increase	-	881,913	-	-	894,913	-
550015.0047	King County Metro Fund 416	-	2,905,911	2,905,911	-	5,182,327	5,182,327
550015.0048	3 Seasonal Employees for Sewer/SurfWtr/Streets	-	90,000	-	-	90,000	-
550015.0049	2 Seasonal Employees for Litter Program	-	60,000	-	-	60,000	-
550015.0050	Replace Programmable Logic Controllers (PLC)	-	120,000	-	-	120,000	-
550015.0051	Water Rate Revenue Increases	-	85,889	1,106,339	-	127,482	1,463,049

550015.0052	Wastewater Rate Revenue Increases	-	370,030	625,227	-	483,895	607,559
550015.0053	Surfacewater Rate Revenue Increases	-	83,128	937,953	-	66,393	1,026,393
560015.0007	W Water CIP	-	876,000	1,376,000	-	11,625,000	12,125,000
560015.0008	SW Surface Water CIP	-	1,820,000	2,020,000	-	9,293,000	9,493,000
560015.0009	WW Wastewater CIP	-	4,400,000	4,700,000	-	2,700,000	3,000,000
600015.0018	Custodial Services	21.50	3,361,705	-	21.50	3,494,848	-
600015.0019	Facilities Technical Maintenance	14.00	4,563,428	7,675,368	14.00	4,681,238	7,964,916
600015.0020	Fleet Services Operation & Maintenance	8.00	3,114,158	7,270,870	8.00	3,195,683	6,961,176
600015.0021	Fleet Services Capital Recovery	-	2,480,000	200,000	-	2,855,000	-
600015.0022	Trans Operations Internal Support Services	1.20	228,732	-	1.20	238,260	-
650015.0011	Convert Facilties CPC to CPM	-	15,000	-	-	25,000	-
650015.0012	Convert Facilities Tech 1 to Lead Tech	-	10,000	-	-	15,000	-
650015.0013	Four Supplemental positions for seasonal work	-	120,000	-	-	120,000	-
650015.0014	Limited Term Capital Project Coordinator	1.00	180,854	-	1.00	197,938	-
650015.0017	Fleet - Operational Increases	-	660,000	60,000	-	600,000	-
650015.0021	Facilities - Electricity Increase	-	263,260	-	-	263,260	-
650015.0022	504 ISF Charges for New FTEs	-	90,000	90,000	-	-	-
650015.0023	501 ISF Charges for New FTEs	-	750,000	750,000	-	-	-
660015.0013	CIP General Gov't	-	6,000,000	5,750,000	-	1,000,000	1,000,000
760015.0019	Transportation Impact Mitigation Fund	-	745,000	1,000,000	-	2,200,000	1,000,000
	Total	211.50	162,149,817	153,277,726	211.50	198,846,264	172,543,261

Public Works Performance Measures

City Service Area	City Service Area Strategies	Performance Measures	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Results
Mobility	Comprehensive mobility network that connects the public to desired destinations.	Annual number of feet of sidewalk added or replaced.	3,672	6,200	11,000	6,259	2,482	7,550
		Residents rating the connectivity to local and regional centers via transit, sidewalks, and trails as "good" or better.	survey canceled	next survey 2023	next survey 2023	43%	next survey 2025	40%
		Residents rating the ease of car travel in Renton as "good" or better.	survey canceled	next survey 2023	next survey 2023	55%	next survey 2025	51%
		Number of takeoff or landing delays for any aircraft longer than 30 minutes due to inclement weather, routine surface maintenance operations, or the presence of Foreign Object Debris (FOD).	0	0	0	0	0	0
	Well-maintained condition of the mobility infrastructure.	Maintain a reasonable Overall Condition Index (Pavement) rating.	73	no data	73	73	73	73
		Reduce or maintain the number of insurance claims against the city resulting from road damage.	6	no data	4	3	3	6
		Percent of leaseable airport property that is leased to aviation business and/or aircraft owners.	85%	85%	85%	90%	85%	85%
		Annual funding obtained through grants to fund transportation investment projects and programs.	$10,893,000	$9,249,900	$6,860,660	$4,312,154	$5,999,966	$0
		Minimize signal downtime as measured by annual count of failures of traffic signals and beacons.	52	no data	no data	59	50	58
		Percentage of inspections performed to maintain safe bridges by completing biennial condition inspections on all city bridges.	100%	100%	100%	100%	100%	100%
		Maintain safe bridges by having zero bridges rated in poor condition.	0	0	0	1	0	0
	Efficient and safe operation of mobility infrastructure.	Vehicle Pedestrian Deviation (VPD) instances occuring as a measure of safety.	new 2026	new 2026	new 2026	new 2026	new 2026	4
		Percentage of resident requests referred to Public Works by the Mayor's Office will be responded to within the requested time frame.	98%	no data	100%	100%	100%	100%

Utilities and Environment	Well maintained neighborhoods, properties, and environment.	Utility costs at midpoint or less when compared to other local jurisdictions.	yes	yes	yes	yes	yes	yes
	Manage solid waste.	Increase residential recycling annual tons collected per capita.	6.0%	-3.1%	-0.8%	-6.1%	-2.2%	-2.9%
		Increase residential organics collection per capita.	25.0%	-12.3%	-6.0%	-5.0%	8.0%	-5.0%
	Operate and maintain piped utility infrastructure.	Restore water service within 4 hours during emergency shut downs.	100%	100%	100%	100%	100%	100%
		Development plans and permit reviews completed within 5 business days of receipt.	70%	100%	100%	100%	100%	100%
		Percentage of requests for Wastewater system information provided within 2 business days of receipt.	80%	80%	66%	83%	80%	80%
	Environmental conservation, education, and outreach.	Percent decrease of annual average per capita water consumption.	1%	1%	1%	1%	1%	1%
	Compliance with environmental standards and laws.	Residents rating the city's environmental stewardship efforts as "good" or better.	new 2023	new 2023	new 2023	58%	next survey 2025	56%
		Maintain a Community Rating System (CRS) classification rating of 6 or lower which results in a 20% or more discount on federal flood insurance rates.	5	5	5	5	5	5
		Water quality to meet or exceed federal and state regulatory requirements.	100%	100%	100%	100%	100%	100%
		Maintain valid public water system annual operating permit with highest category ranking at all times.	100%	100%	100%	100%	100%	100%
Internal Support	Equipment and data that is reliable and accessible.	Minimize Fleet “comeback” repairs, as a percentage of the total repairs.	0.0%	no data	5.1%	4.3%	10.0%	6.0%
		Percentage of Fleet work orders completed in less than 72 hours.	73%	no data	79%	79%	79%	75%
	Highly qualified, healthy, well-trained, and productive workforce.	Develop Utility Systems workforce by providing training opportunities to a minimum percentage of employees annually.	87%	87%	96%	92%	100%	100%
	Functional work environment.	Square feet of coverage per employee (IFMA 60th percentile).	no data	no data	49,311	49,311	49,311	49,311
		Number of Facilities Division help desk projects completed annually.	no data	no data	6,154	5,976	1,503	3,099

Highlights of Budget Changes

- Increase funding for capital improvement projects for transportation by $15 million and facilities by $7.3 million over the biennium.
- Increase funding for capital improvement projects for water, surface water and waste water by $31 million over the biennium.
- Increase the maintenance services operating expenditure budget by $1.6 million to account for cost inflation of materials, water treatment chemicals, outsourced repairs, internal surface water charges, and fuel.
- Increase the electricity budget for street lighting, water maintenance, and Facilities by a total of $1.1 million per year to account for multiple years of rate increases.
- Increase contracted services for new solid waste collection contract with Recology. This was approved by City Council in February 2026 and will bring enhanced services to all customers at competitive rates.
- Add a limited-term capital projects coordinator and convert an existing capital projects coordinator to a capital projects manager at a cost of $225 thousand per year to help the Facilities division with long-term strategic planning as well as completion of near-term capital project backlog.
- Add five seasonal maintenance employees at a cost of $150 thousand per year. These employees will assist with vegetation management and litter control.
- Add $120 thousand for the replacement of programmable logic controllers.
- Increase revenues for the water, wastewater, surface water, and solid waste utilities as well as for the airport.

- Add $130 thousand to support increased costs division-wide for the airport.
- Add four seasonal custodians at a cost of $120 thousand per year for the facilities division to support citywide custodial operations.

Expenditure Budget by Division - Public Works

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	581,432	1,019,484	758,606	892,516	1,142,516	700,127	802,194	-21.6%	14.6%
Maintenance Services	48,719,952	52,144,863	52,242,790	54,023,004	63,376,067	59,965,869	63,565,993	11.0%	6.0%
Facilities	7,681,844	8,698,087	8,237,290	9,067,320	9,970,571	9,623,774	9,830,107	6.1%	2.1%
Transportation Systems	8,130,792	8,354,475	8,263,985	9,150,804	12,761,708	7,859,530	8,135,391	-14.1%	3.5%
Utility Systems	17,617,546	18,228,231	17,470,250	19,115,932	19,510,372	26,412,458	40,840,334	38.2%	54.6%
Sustainability & Solid Waste	27,043,822	27,542,918	27,201,685	28,265,696	29,959,100	31,446,841	34,708,741	11.3%	10.4%
Airport	2,285,219	2,828,243	2,539,537	2,927,973	2,973,462	4,318,219	4,670,505	47.5%	8.2%
Operating Total	**112,060,608**	**118,816,301**	**116,714,144**	**123,443,245**	**139,693,798**	**140,326,817**	**162,553,264**	**13.7%**	**15.8%**
CIP	51,831,816	22,454,000	55,317,910	18,142,000	147,451,485	21,823,000	36,293,000	20.3%	66.3%
Total	**163,892,423**	**141,270,301**	**172,032,054**	**141,585,245**	**287,145,283**	**162,149,817**	**198,846,264**	**14.5%**	**22.6%**

Expenditure Budget by Category - Public Works

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	19,263,897	22,534,682	20,202,502	23,751,012	24,166,246	25,603,359	26,729,296	7.8%	4.4%
Part-Time Salaries	153,779	119,613	82,785	129,177	129,177	361,919	361,919	180.2%	0.0%
Overtime	506,106	259,580	590,288	259,580	254,580	395,945	398,945	52.5%	0.8%
Personnel Benefits	7,720,920	9,743,842	7,329,076	10,419,742	10,490,653	9,195,044	9,741,005	-11.8%	5.9%
Supplies	4,335,785	3,731,004	4,585,155	3,688,804	4,278,744	4,548,105	4,476,005	23.3%	-1.6%
Other Services and Charges	60,840,603	62,888,388	64,092,741	64,773,774	70,191,333	71,743,364	78,871,948	10.8%	9.9%
Capital Outlay	3,706,625	3,243,923	4,367,824	4,254,923	13,892,831	3,422,000	2,987,000	-19.6%	-12.7%
Debt Service	3,083,092	2,806,224	2,805,374	2,811,345	2,811,345	2,809,621	0	-0.1%	-100.0%
Interfund Payments	11,571,346	13,306,145	12,480,282	13,234,588	13,234,588	14,077,460	14,099,147	6.4%	0.2%
Transfer Out	878,455	182,900	178,116	120,300	244,300	8,170,000	24,888,000	6691.4%	204.6%
Operating Total	**112,060,608**	**118,816,301**	**116,714,144**	**123,443,245**	**139,693,798**	**140,326,817**	**162,553,264**	**13.7%**	**15.8%**
CIP	51,831,816	22,454,000	55,317,910	18,142,000	147,451,485	21,823,000	36,293,000	20.3%	66.3%
Total	**163,892,423**	**141,270,301**	**172,032,054**	**141,585,245**	**287,145,283**	**162,149,817**	**198,846,264**	**14.5%**	**22.6%**

Staffing Levels by Division - Public Works

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.0%	0.0%
Maintenance Services	94.00	95.75	95.75	95.75	108.75	108.75	108.75	13.6%	0.0%
Facilities	35.00	35.50	36.50	36.50	37.50	38.50	38.50	5.5%	0.0%
Transportation Systems	31.50	32.25	32.25	32.25	19.25	19.25	19.25	-40.3%	0.0%
Utility Systems	26.50	26.00	26.00	27.00	27.00	27.00	27.00	0.0%	0.0%
Sustainability & Solid Waste	5.50	5.50	5.50	5.50	5.50	5.50	5.50	0.0%	0.0%
Airport	10.00	10.50	10.50	10.50	10.50	10.50	10.50	0.0%	0.0%
Total FTE	**204.50**	**207.50**	**208.50**	**209.50**	**210.50**	**211.50**	**211.50**	**1.0%**	**0.0%**
Intermittent FTE	3.59	1.44	0.70	1.44	1.44	6.48	6.48	351.4%	0.0%
Temp/Intermit Pay & Ben	$ 149,434	$ 59,763	$ 29,224	$ 59,763	$ 59,763	$ 269,763	$ 269,763	351.4%	0.0%

Administration

Mission

Provide leadership, resources, and regional influence to empower the department to fulfill its responsibilities in a customer-focused and community-driven manner, aligned with the city's business plan goals and ensuring fiscal responsibility.

2025/2026 Accomplishments

- Continued critical regional partnerships that enable us to accomplish the city's operating and capital goals more effectively and efficiently.
- The Public Works Department has been awarded a total of $26.6 million in grants from Federal, State, and Regional Agencies for the enhancement and construction of municipal facilities.
- Completed hiring and onboarding for two leadership roles (maintenance services Director and sustainability and solid waste Manager).

2027/2028 Goals

- Implement and integrate a citywide asset management system by upgrading work order, asset tracking, and geographic information system (GIS) software to drive data-based infrastructure decisions
- Manage personnel administration and work on providing effective resolution of human resource issues in support of department divisions.
- Continue to actively pursue state and federal grants and advocate for regional, state, and federal dollars to enhance our community infrastructure.
- Partner with the Federal Aviation Administration to complete updates to the airport layout plan, including internal traffic circulation and aircraft control tower siting.
- Continued implementation of utility master plans for the water, wastewater, and surface water utilities and review of financial challenges for plan implementation.
- Continue American Public Works Association accreditation to demonstrate excellence in public works management, enhance operational efficiency, and align our practices with industry best standards, ensuring continuous improvement and high-quality service delivery to our community.

Expenditure Budget by Category - Administration

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	314,522	326,704	331,896	337,709	337,709	378,305	389,863	12.0%	3.1%
Personnel Benefits	109,973	123,995	106,896	130,295	130,295	113,486	119,694	-12.9%	5.5%
Supplies	295	4,800	169	4,800	4,800	13,625	16,648	183.9%	22.2%
Other Services and Charges	13,736	263,450	19,109	111,450	361,450	63,425	139,350	-43.1%	119.7%
Interfund Payments	142,907	300,535	300,535	308,262	308,262	131,286	136,639	-57.4%	4.1%
Total	**581,432**	**1,019,484**	**758,606**	**892,516**	**1,142,516**	**700,127**	**802,194**	**-21.6%**	**14.6%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Total FTE	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.0%**	**0.0%**

Maintenance Services

Mission

Provide high-quality customer service to our citizens by maintaining and improving our city's infrastructure. Support the operating sections of the public works maintenance division by advocating for the availability of adequate resources and equipment. Work closely as a team by planning, budgeting, goal setting, training, and managing to provide the best services possible to our customers. Provide purchasing and inventory support. Establish effective liaison and project coordination with our engineering departments, and perform administrative, customer service contact, and record systems management to ensure efficient use of taxpayer funds.

2025/2026 Accomplishments

Street Maintenance

- Replaced 2,600 linear feet of sidewalk, curb, and gutter using the city's new concrete truck.
- Maintained a pavement condition index (PCI) of 73 or higher through proactive repairs.
- Maintained and cleaned city rights-of-way, including encampment, litter, and vandalism cleanup.
- Implemented AI-based technology to assess pavement conditions and inform maintenance planning.

Water Maintenance

- Maintained safe, reliable water service and protected the security and quality of the distribution system.
- Evaluated new water meter technologies in preparation for a potential replacement program.
- Recruited and hired a new water maintenance manager.

Wastewater Maintenance

- Reduced flooding and sewer overflows while maintaining regulatory compliance.
- Maintained wastewater infrastructure for reliable and efficient operations.
- Evaluated pipes and structures to prioritize future repairs and replacements.

Fleet Maintenance

- Maintained vehicles and equipment to support reliable city operations and public safety.
- Updated the fleet replacement plan and replaced priority vehicles, with the remaining replacement backlog scheduled for 2027–2028.
- Recruited and hired a new fleet manager.

2027/2028 Goals

Street Maintenance

- Maintain clean, well-maintained city rights-of-way year-round.
- Continue preventive maintenance and annual asphalt repairs in alignment with the pavement management program.
- Acquire specialty equipment to improve right-of-way maintenance and cleaning.
- Develop multi-year plans for pavement maintenance, sidewalk replacement, and new sidewalk construction.
- Evaluate construction processes to improve efficiency and resource utilization.

Water Maintenance

- Minimize water loss through proactive leak detection, system maintenance, and operational improvements.
- Evaluate operating processes to improve efficiency and resource utilization.
- Complete the Advanced Metering Infrastructure (AMI) evaluation and business case, with implementation planning beginning in 2027–2028.

Wastewater and Surface Water Maintenance

- Meet or exceed NPDES inspection and maintenance requirements.
- Routinely inspect and maintain catch basins, pipes, culverts, ditches, and detention and retention ponds.
- Manage vegetation and sediment to maintain effective stormwater conveyance.
- Investigate illicit discharges and address spills affecting the public stormwater system.
- Minimize stormwater and sewer overflows while maintaining regulatory compliance.
- Evaluate existing infrastructure to prioritize repairs and replacements.

Fleet Maintenance

- Maintain a proactive fleet replacement plan to ensure timely replacement of vehicles and equipment.
- Provide reliable vehicles and equipment to support city operations.
- Expand integration of electric and fuel-efficient vehicles and equipment into the city fleet.

Expenditure Budget by Category - Maintenance Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	7,781,126	9,274,313	8,144,329	9,711,906	9,801,064	10,146,742	10,613,122	4.5%	4.6%
Part-Time Salaries	0	27,694	0	37,258	71,627	184,369	184,369	394.8%	0.0%
Overtime	261,030	160,011	313,813	160,011	201,352	315,625	318,625	97.3%	1.0%
Personnel Benefits	3,348,045	4,274,415	3,232,134	4,524,420	5,171,547	4,608,092	4,882,042	1.8%	5.9%
Supplies	3,264,509	2,962,933	3,405,878	2,962,133	3,460,683	4,026,798	4,038,648	35.9%	0.3%
Other Services and Charges	24,753,635	25,479,690	26,607,384	26,478,190	28,692,784	29,757,369	33,091,349	12.4%	11.2%
Capital Outlay	3,542,620	3,243,923	4,353,358	3,755,923	9,296,327	3,422,000	2,987,000	-8.9%	-12.7%
Interfund Payments	5,322,396	6,643,584	6,107,594	6,374,363	6,606,882	7,504,873	7,450,838	17.7%	-0.7%
Transfer Out	446,590	78,300	78,300	18,800	73,800	0	0	-100.0%	N/A
Total	**48,719,952**	**52,144,863**	**52,242,790**	**54,023,004**	**63,376,067**	**59,965,869**	**63,565,993**	**11.0%**	**6.0%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Maintenance Services

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	5.45	5.45	5.45	5.45	5.45	5.45	5.45	0.0%	0.0%
ITS & Signal Maintenance	0.00	0.00	0.00	0.00	13.00	13.00	13.00	100.0%	0.0%
Street/Solid Waste	25.46	25.71	25.71	25.71	25.71	25.71	25.71	0.0%	0.0%
Water	25.79	26.96	26.96	26.96	26.96	26.96	26.96	0.0%	0.0%
Wastewater/Surface Water	28.30	29.63	29.63	29.63	29.63	29.63	29.63	0.0%	0.0%
Fleet	9.00	8.00	8.00	8.00	8.00	8.00	8.00	0.0%	0.0%
Total FTE	**94.00**	**95.75**	**95.75**	**95.75**	**108.75**	**108.75**	**108.75**	**13.6%**	**0.0%**

Facilities

Mission

Maintaining and enhancing the infrastructure of our community through effective management, maintenance, and development of municipal buildings and facilities. We strive to provide safe, functional, and efficient environments that support the diverse needs of our residents, employees, and visitors. Our team is committed to sustainability, innovation, and excellence in service delivery, ensuring that our facilities contribute to the overall well-being and vibrancy of our city.

2025/2026 Accomplishments

- Completed Phase 4 energy improvements at City Hall through the Energy Service Company program.
- Completed improvements to the Downtown Pavilion Market and Piazza and executed a lease agreement with a Pavilion operator.
- Completed Henry Moses Aquatic Center upgrades and replaced three end-of-life boilers.
- Implemented staff hour tracking for work orders to improve workload and resource management.
- Strengthened lease standards for cell tower agreements.
- Expanded security services in downtown Renton.
- Improved contracting and procurement processes.
- Issued the Request for Qualifications (RFQ) for the Renton Stabilization Campus.

2027/2028 Goals

- Complete construction of the Renton Stabilization Campus to support shelter and services for unhoused community members.
- Develop and implement a citywide Facilities Master Plan to guide future capital investments.
- Develop and implement a comprehensive preventive maintenance plan to extend facility life, improve reliability, and prioritize maintenance investments.
- Standardize security, access control, and camera systems across city-owned facilities.

- Complete the grant-funded Don Persson Renton Senior Activity Center improvements.
- Coordinate emergency damage assessments and repairs for Carco Theatre and the 200 Mill Building.
- Improve coordination and tracking of required fire, elevator, generator, emergency lighting, and other regulatory inspections.
- Address city workspace needs through redevelopment of the 200 Mill Building.

Expenditure Budget by Category - Facilities Division

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	2,652,467	3,262,573	2,752,077	3,507,921	3,702,712	3,995,532	4,192,564	13.9%	4.9%
Part-Time Salaries	107,368	0	6,887	0	0	120,000	120,000	100.0%	0.0%
Overtime	119,079	10,000	131,196	10,000	5,000	10,000	10,000	0.0%	0.0%
Personnel Benefits	1,227,767	1,582,983	1,153,192	1,731,760	1,772,864	1,610,189	1,708,387	-7.0%	6.1%
Supplies	620,759	342,408	650,291	299,008	511,924	372,168	282,168	24.5%	-24.2%
Other Services and Charges	2,676,446	3,205,086	3,240,208	3,205,086	3,595,526	3,317,993	3,317,993	3.5%	0.0%
Capital Outlay	0	0	14,466	0	0	0	0	N/A	N/A
Interfund Payments	277,958	216,738	206,673	220,445	220,445	193,892	198,995	-12.0%	2.6%
Transfer Out	0	78,300	82,300	93,100	162,100	4,000	0	-95.7%	-100.0%
Operating Total	**7,681,844**	**8,698,087**	**8,237,290**	**9,067,320**	**9,970,571**	**9,623,774**	**9,830,107**	**6.1%**	**2.1%**
CIP	3,339,265	3,550,000	5,518,320	460,000	16,996,983	6,000,000	1,000,000	1204.3%	-83.3%
Total	**11,021,109**	**12,248,087**	**13,755,610**	**9,527,320**	**26,967,554**	**15,623,774**	**10,830,107**	**64.0%**	**-30.7%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Facilities

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Facilities	33.50	34.00	35.00	35.00	36.00	37.00	37.00	5.7%	0.0%
Leased City Properties	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.0%	0.0%
Total FTE	**35.00**	**35.50**	**36.50**	**36.50**	**37.50**	**38.50**	**38.50**	**5.5%**	**0.0%**
Intermittent FTE	3.20	0.00	0.21	0.00	0.00	2.88	2.88	100.0%	0.0%
Temp/Intermit Pay & Ben	$ 132,968	$ -	$ 8,626	$ -	$ -	$ 120,000	$ 120,000	100.0%	0.0%

Transportation Systems

Mission

To plan, design, construct, operate, and maintain the city's transportation system to assure the health, safety, and mobility of the public in a skillful and professional manner. The division aggressively pursues mobility improvements that benefit the City of Renton, and the region, consistent with the city's business plan goals.

2025/2026 Accomplishments

- Completed major transportation projects, including the fourth phase of the Rainier Avenue Corridor Improvements, S. 7th Street Cycletrack and Sidewalk, 43rd Street, Oakesdale, Maplewood, and 116th Street improvements, enhancing pavement, drainage, pedestrian, bicycle, transit, and traffic safety.
- Completed the 2025–2026 Pavement Preservation Program, extending the life of neighborhood and arterial streets.
- Initiated the Comprehensive Safety Action Plan to establish Renton's Vision Zero strategy for reducing traffic fatalities and serious injuries, with Council adoption targeted for early 2027.
- Secured $3.2 million for the final phase of the Rainier Avenue Corridor Improvements and $790 thousand in Sound Transit funding for a HAWK signal on Lake Washington Boulevard.
- Completed adaptive signal control improvements at Maple Valley Highway/Sunset Boulevard/NE 3rd Street to optimize traffic flow near I-405.

- Completed school and pedestrian crossing improvements and traffic calming projects at multiple locations to improve neighborhood and student safety.
- Responded to 218 traffic-related service requests and completed 60 work plans addressing parking, speeding, sight distance, signage, and lane control.

2027/2028 Goals

- Begin design and pursue funding for Rainier Avenue Phase 5.
- Accelerate the Walkway Program, including construction of the NE 24th Street Walkway and advancing top-tier projects in the Comprehensive Walkway Plan.
- Design and construct priority traffic calming, pavement preservation, traffic safety, and mobility improvements.
- Begin preliminary engineering and environmental review for the 44th Street Park & Ride.
- Implement Target Zero strategies to reduce excessive speeds in high-crash areas.
- Design and construct pedestrian HAWK signals at Lake Washington Boulevard & Duvall and 6th Street.
- Complete painting and seismic improvements on the Houser Way and Williams Avenue bridges.
- Expand adaptive signal control along NE 4th Street and Sunset Boulevard, including improvements in fiber network.
- Partner with CED to update multimodal level-of-service, concurrency, and impact fee policies.
- Design and construct the SE 168th Street Bicycle and Pedestrian Safety Improvement Project.

Expenditure Budget by Category - Transportation Systems

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	3,745,537	4,192,360	3,821,993	4,354,528	4,396,833	4,670,652	4,849,475	7.3%	3.8%
Part-Time Salaries	32,136	34,369	57,924	34,369	0	0	0	-100.0%	N/A
Overtime	61,599	45,932	68,971	45,932	4,591	4,591	4,591	-90.0%	0.0%
Personnel Benefits	1,326,242	1,601,231	1,224,061	1,688,533	1,048,992	916,790	969,636	-45.7%	5.8%
Supplies	295,940	305,476	414,853	305,476	5,250	5,250	5,250	-98.3%	0.0%
Other Services and Charges	1,175,907	871,820	1,372,896	871,820	1,590,912	1,127,348	1,127,348	29.3%	0.0%
Capital Outlay	114,527	0	0	499,000	4,596,503	0	0	-100.0%	N/A
Interfund Payments	1,213,905	1,303,288	1,303,288	1,351,145	1,118,626	1,134,899	1,179,091	-16.0%	3.9%
Transfer Out	165,000	0	0	0	0	0	0	N/A	N/A
Operating Total	**8,130,792**	**8,354,475**	**8,263,985**	**9,150,804**	**12,761,708**	**7,859,530**	**8,135,391**	**-14.1%**	**3.5%**
CIP	20,393,285	6,876,000	23,247,422	5,710,000	36,906,182	7,657,000	10,405,000	34.1%	35.9%
Total	**28,524,077**	**15,230,475**	**31,511,407**	**14,860,804**	**49,667,890**	**15,516,530**	**18,540,391**	**4.4%**	**19.5%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Transportation Systems

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0%	0.0%
Planning	4.05	4.30	4.30	4.30	4.30	4.30	4.30	0.0%	0.0%
Design	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.0%	0.0%
Operations	4.95	4.95	4.95	4.95	4.95	4.95	4.95	0.0%	0.0%
ITS & Signal Maintenance	12.50	13.00	13.00	13.00	0.00	0.00	0.00	-100.0%	N/A
Total FTE	**31.50**	**32.25**	**32.25**	**32.25**	**19.25**	**19.25**	**19.25**	**-40.3%**	**0.0%**
Intermittent FTE	0.00	0.05	0.00	0.05	0.05	0.05	0.05	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 123	$ 2,213	$ -	$ 2,213	$ 2,213	$ 2,213	$ 2,213	0.0%	0.0%

Utility Systems

Mission

Dedicated to performing the planning, engineering, capital construction, regulatory compliance programs, and asset management functions for the city's water, wastewater, and surface water utilities, in a sustainable manner that ensures public health and safety, superior customer service, meets all regulatory requirements, protects environmental resources, is financially sound, and supports the city's business plan.

2025/2026 Accomplishments

Utility Systems Administration

- Completed the 2026 Utility Systems rate study to establish revenue requirements and recommend 2027–2028 rates for the Water, Wastewater, and Surface Water Utilities.
- Managed $21.9 million in Utility Systems CIP expenditures in 2025 and $7.4 million through July 2026.
- Established the Public Works Asset Management Section and completed an assessment to develop a department-wide asset management implementation roadmap.

Water Utility Engineering

- Completed the West Hill Pump Station Rehabilitation and Emergency Generator Project, improving system reliability and operational resilience.
- Installed 5,300 linear feet of 12-inch water main through the Rainier Avenue S Phase 4 Transportation and Utility Improvement Project.
- Completed the Windsor Hills Utility Improvements and NE 12th Street Water Main Improvements projects, improving reliability, water quality, and fire flow capacity.
- Completed design and began construction of the Highlands Reservoir Water Main Improvements Project to improve reliability and fire flow capacity.
- Completed replacement of Pressure Reducing Valve Station No. 1.
- Completed a Reclaimed Water Feasibility Study with King County to evaluate reuse opportunities, potential customers, costs, funding strategies, and rates.
- Completed required water quality monitoring and testing, including lead, copper, and PFAS, in compliance with state and federal requirements.

Wastewater Utility Engineering

- Completed Phase 4 of the Sanitary Sewer Lift Station and Force Main Improvements, upgrading controls and adding backup generators at two lift stations.
- Completed two phases of sanitary sewer rehabilitation, repairing defects at seven citywide locations.
- Completed 31,650 linear feet of cured-in-place pipe (CIPP) lining to rehabilitate wastewater infrastructure.

Surface Water Utility Engineering

- Completed the $20 million Monroe Ave NE Treatment and Infiltration Facility, including $12 million in Ecology grants; the project received ACEC engineering excellence and APWA Project of the Year awards.
- Expanded Surface Water public education and outreach through engaging social media campaigns.
- Met 2024–2029 NPDES Phase II Municipal Stormwater permit requirements in coordination with city departments and regional partners.
- Completed the $3.3 million Burnett Ave S and Williams Ave S Water Quality Project, including $927 thousand in Ecology grant funding.
- Initiated design of the $2.5 million Hardie Ave SW Drainage Improvement Project and $9 million Lind Ave SW Storm System Project, leveraging state and regional grant funding.
- Completed $2 million in stormwater improvements through the Windsor Hills Utility Improvement Project.

- Secured $641 thousand in Ecology grants for the Highbury Park and Springbrook Terrace Water Quality Retrofit projects.
- Completed the $4 million SE 172nd St Green Stormwater Infrastructure Project, including $3 million in Ecology grant funding.

2027/2028 Goals

Utility Systems Administration

- Complete the 2028 Utility Systems rate study to establish 2029–2030 water, wastewater, and surface water rates and fees.
- Procure and implement asset management software, train key staff, and begin developing the Public Works asset management plan.

Water Utility Engineering

- Complete construction of the Highlands Reservoir Water Main Improvements Project and begin construction of the new 6-million-gallon Highlands Reservoir to increase capacity and system resiliency.
- Complete design and permitting for the South Talbot Hill and North Talbot Pump Station upgrades to improve reliability and performance.
- Complete annual water main and pressure reducing valve station replacements and implement priority small-scale projects identified in the Water System Plan.
- Inspect the Rolling Hills and Highlands elevated reservoirs and initiate design for recoating and structural improvements.
- Maintain and enhance the water system GIS and hydraulic model to support planning, asset management, and capital improvement decisions.
- Continue water quality monitoring for regulated and emerging contaminants, including lead, copper, and PFAS.

Wastewater Utility Engineering

- Complete the Kennydale Lakeline Sanitary Sewer Improvements, providing grinder pumps, force mains, electrical upgrades, and backup power for 57 properties and Kennydale Beach Park.
- Complete the 2026 City Center CIPP sewer lining project.
- Complete design and construction of the 2027 Monterey Terrace Wastewater Rehabilitation Project and 2027 CIPP lining project.
- Complete design and construction of the 2028 Wastewater Rehabilitation Project to replace aging sewer mains that cannot be lined.

Surface Water Utility Engineering

- Secure FEMA approval and complete Cedar River Section 205 Levee improvements to support 100-year flood protection and FEMA accreditation.
- Advance programs required under the 2024–2029 NPDES Phase II Municipal Stormwater Permit.
- Execute an interagency agreement with WSDOT to advance the Rolling Hills Creek–Springbrook Fish Passage Improvement Project and begin design of the Panther Creek culvert replacement.
- Complete construction of priority drainage and stormwater projects, including Rainier Avenue S Pump Station, Hardie Avenue SW, Union Avenue NE, Copper Ridge, Panther Creek, and Taylor Avenue NE Phase 2.
- Complete design of the Lind Avenue SW storm system improvements and secure Ecology funding for treatment Best Management Practice (BMP) construction.

Expenditure Budget by Category - Utility Systems

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	3,372,070	3,673,810	3,615,125	3,953,288	4,003,741	4,325,907	4,495,952	9.4%	3.9%
Part-Time Salaries	14,275	57,550	17,974	57,550	57,550	57,550	57,550	0.0%	0.0%
Overtime	1,241	3,637	4,527	3,637	3,637	3,729	3,729	2.5%	0.0%
Personnel Benefits	1,127,388	1,354,856	1,058,654	1,491,494	1,505,506	1,209,092	1,276,408	-18.9%	5.6%
Supplies	8,203	33,500	19,271	35,500	35,500	30,425	33,452	-14.3%	9.9%
Other Services and Charges	5,916,562	6,327,410	6,177,972	6,679,494	7,009,469	6,914,832	7,324,092	3.5%	5.9%
Debt Service	3,083,092	2,806,224	2,805,374	2,811,345	2,811,345	2,809,621	0	-0.1%	-100.0%
Interfund Payments	3,924,677	3,960,445	3,761,837	4,080,425	4,080,425	3,965,302	4,031,151	-2.8%	1.7%
Transfer Out	126,485	10,800	9,516	3,200	3,200	7,096,000	23,618,000	221650.0%	232.8%
Operating Total	**17,617,546**	**18,228,231**	**17,470,250**	**19,115,932**	**19,510,372**	**26,412,458**	**40,840,334**	**38.2%**	**54.6%**
CIP	26,471,871	9,616,000	21,839,572	10,384,000	67,473,708	7,096,000	23,618,000	-31.7%	232.8%
Total	**44,089,417**	**27,844,231**	**39,309,822**	**29,499,932**	**86,984,080**	**33,508,458**	**64,458,334**	**13.6%**	**92.4%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Utility Systems

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Water	8.17	8.00	8.00	9.00	9.00	9.00	9.00	0.0%	0.0%
Wastewater	7.17	7.00	7.00	7.00	7.00	7.00	7.00	0.0%	0.0%
Surface Water	11.17	11.00	11.00	11.00	11.00	11.00	11.00	0.0%	0.0%
Total FTE	**26.50**	**26.00**	**26.00**	**27.00**	**27.00**	**27.00**	**27.00**	**0.0%**	**0.0%**
Intermittent FTE	0.39	1.38	0.50	1.38	1.38	1.38	1.38	0.0%	0.0%
Temp/Intermit Pay & Ben	$ 16,343	$ 57,550	$ 20,598	$ 57,550	$ 57,550	$ 57,550	$ 57,550	0.0%	0.0%

Sustainability and Solid Waste

Mission

Provide leadership, planning, resources, and programs that enable the department to advance zero waste efforts, prevent pollution, reduce carbon emissions, and conserve natural resources in a manner that is responsive to the needs of customers and the community, delivers value, and is consistent with the city's business plan.

2025/2026 Accomplishments

- Procured a new 10-year, $241 million waste collection contract to enhance service and maintain competitive rates.
- Developed the city's first 10-year Zero Waste Plan.
- Secured more than $1 million in grants for waste prevention, aircraft preflight fuel collection, fleet and equipment electrification, and airport charging infrastructure.
- Installed eight Level 2 charging ports at City Hall and the Public Works Maintenance facility to support fleet electrification.
- Provided technical support for Envision Award applications for major Transportation and Utility Systems projects.
- Completed and distributed the 2025 and 2026 Water Quality Reports, providing information on drinking water sources, quality, safety, and water use efficiency.

2027/2028 Goals

- Lead strategies and initiatives to reduce greenhouse gas emissions, improve climate resiliency, and advance sustainable city operations.
- Pursue grants for EV charging infrastructure, energy efficiency and weatherization, and waste prevention programs.
- Implement the new waste collection contract with Recology King County, transition waste service billing to the city, and advance Zero Waste Plan strategies, including mandatory recycling.

- Lead the transition of Public Works and Parks & Recreation two-stroke landscape equipment from gas-powered to battery-electric equipment to reduce emissions, noise, and worker health impacts.
- Implement Phase 1 of a strategic electrification investment master plan addressing fleet and public charging, solar, and other sustainable infrastructure to reduce the city's carbon footprint.
- Install four Level 2 chargers at Renton Municipal Airport, including two for city fleet vehicles and two for public use.
- Publish the 2027 and 2028 Water Quality Reports in compliance with the federal Safe Drinking Water Act.
- Achieve Envision verification for the Kennydale Lakeline Sewer System Improvements and Monroe Avenue Infiltration projects.

Expenditure Budget by Category - Sustainability & Solid Waste

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	562,875	635,325	568,149	656,351	657,598	757,158	794,649	15.4%	5.0%
Overtime	0	0	77	0	0	0	0	N/A	N/A
Personnel Benefits	213,529	286,101	190,795	301,293	301,293	242,862	258,788	-19.4%	6.6%
Supplies	22,228	7,798	25,527	7,798	186,498	2,250	2,250	-71.1%	0.0%
Other Services and Charges	25,866,938	26,271,932	26,142,528	26,958,734	28,472,191	30,039,297	33,318,716	11.4%	10.9%
Interfund Payments	240,772	326,261	266,609	336,320	336,320	405,274	334,338	20.5%	-17.5%
Transfer Out	137,480	15,500	8,000	5,200	5,200	0	0	-100.0%	N/A
Total	**27,043,822**	**27,542,918**	**27,201,685**	**28,265,696**	**29,959,100**	**31,446,841**	**34,708,741**	**11.3%**	**10.4%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Sustainability & Solid Waste

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Sustainability	5.50	5.50	5.50	5.50	5.50	5.50	5.50	0.0%	0.0%
Total FTE	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**0.0%**	**0.0%**

Airport

Mission

To operate the City of Renton's municipal airport in a sustainable, innovative, safe, and fiscally responsible manner in support of general, business, and manufacturing aviation users. To administer leases, fees, and user charges, and implement capital improvement programs to maintain and improve infrastructure in accordance with the Federal Aviation Administration (FAA) policies and procedures.

2025/2026 Accomplishments

- Completed the Air Traffic Control Tower site study, securing $400 thousand in FAA funding and an additional $800 thousand for initial design and environmental review.
- Secured a $17 million FAA grant and began Phase 1 of the Taxiway Alpha rehabilitation project.
- Completed key airfield improvements, including runway and movement-area markings, beacon replacement, and repaving of the windsock apron and transient parking.
- Completed emergency dredging following the December 2025 flooding.
- Enhanced airport security with new fiber lines, gates, and camera systems.
- Completed a rate, fee, and land appraisal study to support maintaining competitive rates for leasing airport property.

2027/2028 Goals

- Demolish the southeast corner buildings at 350, 295, and 300.
- Complete design for Cedar River flood repairs and mitigation following FEMA delays.
- Update airport rules, regulations, and leasing policies.

- Dredge the seaplane base and rowing club area at the Cedar River Delta.
- Replace the seaplane ramp, repair the dock, and upgrade fender systems.
- Pursue a $15 million FAA Federal Contract Tower grant for ATCT replacement.
- Narrow and reseal the runway.

Expenditure Budget by Category - Airport

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	835,299	1,169,598	968,934	1,229,309	1,266,588	1,329,061	1,393,670	8.1%	4.9%
Overtime	63,157	40,000	71,705	40,000	40,000	62,000	62,000	55.0%	0.0%
Personnel Benefits	367,976	520,262	363,343	551,947	560,157	494,535	526,050	-10.4%	6.4%
Supplies	123,851	74,089	69,165	74,089	74,089	97,589	97,589	31.7%	0.0%
Other Services and Charges	437,380	469,000	532,644	469,000	469,000	523,100	553,100	11.5%	5.7%
Interfund Payments	448,730	555,294	533,746	563,629	563,629	741,934	768,096	31.6%	3.5%
Transfer Out	2,900	0	0	0	0	1,070,000	1,270,000	100.0%	18.7%
Operating Total	**2,285,219**	**2,828,243**	**2,539,537**	**2,927,973**	**2,973,462**	**4,318,219**	**4,670,505**	**47.5%**	**8.2%**
CIP	1,627,395	2,412,000	4,712,596	1,588,000	26,074,613	1,070,000	1,270,000	-32.6%	18.7%
Total	**3,912,614**	**5,240,243**	**7,252,134**	**4,515,973**	**29,048,075**	**5,388,219**	**5,940,505**	**19.3%**	**10.2%**

Staffing Levels (Full-Time Equivalent Employees - FTE) - Airport

	2024 Authorized	2025 Orig Bdgt	2025 Authorized	2026 Orig Bdgt	2026 Authorized	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.0%	0.0%
Operation	8.00	8.50	8.50	8.50	8.50	8.50	8.50	0.0%	0.0%
Total FTE	**10.00**	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**0.0%**	**0.0%**

Public Works Department Position Listing (1 of 5)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Public Works Administration						
	Public Works Administration						
E1	Public Works Administrator	1.00	1.00	1.00	1.00	1.00	1.00
NR14	Administrative Assistant to PW Dept	0.00	0.00	0.00	0.00	1.00	1.00
NR12	Administrative Assistant to PW Dept	1.00	1.00	1.00	1.00	0.00	0.00
Total Administration Division		**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	Maintenance Services Division						
	Maintenance Administration						
MG22	Maintenance Services Director	1.00	1.00	1.00	1.00	1.00	1.00
MG12	Waste Water/Special Operations Manager	0.45	0.45	0.45	0.45	0.45	0.45
A18	Maintenance Buyer	1.00	1.00	1.00	1.00	1.00	1.00
A15	Asset Management Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
A10	Administrative Secretary I	1.00	1.00	1.00	1.00	1.00	1.00
A09	Purchasing Assistant	1.00	1.00	1.00	1.00	1.00	1.00
	Total Maintenance Administration	**5.45**	**5.45**	**5.45**	**5.45**	**5.45**	**5.45**
	Streets/Solid Waste Maintenance Services						
MG12	Street Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG12	Asset Manager	0.08	0.08	0.08	0.08	0.08	0.08
A27	GIS Analyst III	0.17	0.17	0.17	0.17	0.17	0.17
A24	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A23	Pavement Management Technician	1.00	1.00	1.00	1.00	1.00	1.00
A18	Lead Maintenance Services Worker	2.00	2.00	2.00	2.00	2.00	2.00
A14	Maintenance Services Worker III/Street	14.00	14.00	14.00	14.00	14.00	14.00
A10	Maintenance Services Worker II/Street	2.46	2.46	2.46	2.46	2.46	2.46
A07	Maintenance Services Worker I/Solid Waste Mtc	4.00	4.00	4.00	4.00	4.00	4.00
	Total Streets/Solid Waste Maintenance Services	**25.71**	**25.71**	**25.71**	**25.71**	**25.71**	**25.71**

Public Works Department Position Listing (2 of 5)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	ITS & Signal Maintenance						
MG15	Intelligent Transportation Systems & Maintenance Manager	0.00	0.00	0.00	1.00	1.00	1.00
A29	Its & Signal Maintenance Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
A26	Traffic Signage and Marking Supervisor	0.00	0.00	0.00	0.00	1.00	1.00
A23	Signal & ITS Technician III	0.00	0.00	0.00	4.00	4.00	4.00
A21	Traffic Signage and Marking Supervisor	0.00	0.00	0.00	1.00	0.00	0.00
A19	Signal & ITS Technician 2	0.00	0.00	0.00	1.00	1.00	1.00
A17	Senior Traffic Maintenance Worker	0.00	0.00	0.00	1.00	1.00	1.00
A15	Signal & ITS Technician 1	0.00	0.00	0.00	0.00	0.00	0.00
A14	Traffic Maintenance Worker II	0.00	0.00	0.00	3.00	3.00	3.00
A10	Traffic Maintenance Worker I	0.00	0.00	0.00	0.00	0.00	0.00
A10	Administrative Secretary I	0.00	0.00	0.00	1.00	1.00	1.00
	Total ITS & Signal Maintenance	**0.00**	**0.00**	**0.00**	**13.00**	**13.00**	**13.00**
	Waste Water Maintenance Services						
MG12	Waste Water/Special Operations Manager	0.25	0.25	0.25	0.25	0.25	0.25
MG12	Asset Manager	0.17	0.17	0.17	0.17	0.17	0.17
A24	Waste Water Maintenance Services Supervisor	1.50	1.50	1.50	1.50	1.50	1.50
A18	Lead Maintenance Services Worker	1.00	1.00	1.00	1.00	1.00	1.00
A17	Lift Station Technician	2.00	2.00	2.00	2.00	2.00	2.00
A14	Maintenance Svc Worker III (Waste/Surface Water)	3.00	3.00	3.00	3.00	3.00	3.00
A10	Maintenance Service Worker II (Waste/Surface Water)	4.65	4.65	4.65	4.65	4.65	4.65
	Surface Water Maintenance Services						
MG12	Waste Water/Special Operations Manager	0.20	0.20	0.20	0.20	0.20	0.20
MG12	Asset Manager	0.17	0.17	0.17	0.17	0.17	0.17
A24	Waste Water Maintenance Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50
A18	Lead Maintenance Services Worker	2.00	2.00	2.00	2.00	2.00	2.00
A14	Maintenance Service Worker III (Waste/Surface Water)	9.00	9.00	9.00	9.00	9.00	9.00
A10	Maintenance Svs Worker II (Waste/Surface Water)	5.20	5.20	5.20	5.20	5.20	5.20
	Total Waste Water/Surface Water Maintenance Services	**29.63**	**29.63**	**29.63**	**29.63**	**29.63**	**29.63**
	Water Maintenance Services						
MG13	Water Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG12	Waste Water/Special Operations Manager	0.10	0.10	0.10	0.10	0.10	0.10
MG12	Asset Manager	0.17	0.17	0.17	0.17	0.17	0.17
A28	Water Treatment Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A26	Lead Electrical/Control Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
A24	Water Maintenance Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A21	SCADA/Telemetry Technician	1.00	1.00	1.00	1.00	1.00	1.00
A18	Lead Maintenance Services Worker	2.00	2.00	2.00	2.00	2.00	2.00
A18	Water Utility Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00
A17	Water Treatment Plant Operator	4.00	3.00	4.00	3.00	3.00	3.00
A17	Water Treatment Plant Operator Trainee	0.00	1.00	0.00	1.00	1.00	1.00
A22	Water Meter Technician Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A14	Maintenance Services Worker III	8.00	8.00	8.00	8.00	8.00	8.00
A12	Water Meter System Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A10	Maintenance Services Worker II	2.69	2.69	2.69	2.69	2.69	2.69
A08	Water Meter Technician	2.00	2.00	2.00	2.00	2.00	2.00
	Total Water Maintenance Services	**26.96**	**26.96**	**26.96**	**26.96**	**26.96**	**26.96**
	Equipment Maintenance Services						
MG11	Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00
A21	Lead Vehicle and Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
A16	Vehicle and Equipment Mechanic 2	5.00	5.00	5.00	5.00	5.00	5.00
A11	Fleet Management Technician	1.00	1.00	1.00	1.00	1.00	1.00
	Total Equipment Maintenance Services	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Total Maintenance Services Division		**95.75**	**95.75**	**95.75**	**108.75**	**108.75**	**108.75**

Public Works Department Position Listing (3 of 5)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Facilities Division						
	Facilities						
MG16	Facilities Director	1.00	1.00	1.00	1.00	1.00	1.00
MG12	Asset Manager	0.17	0.17	0.17	0.17	0.17	0.17
MG12	Capital Project Manager	0.00	0.00	0.00	0.00	1.00	1.00
MG11	Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00
A29	Capital Project Coordinator	2.00	3.00	2.00	3.00	3.00	3.00
A27	GIS Analyst III	0.33	0.33	0.33	0.33	0.33	0.33
A26	Facilities Coordinator	0.50	0.50	0.50	0.50	0.50	0.50
A26	Lead Facilities Technician	0.00	0.00	0.00	0.00	1.00	1.00
A23	Custodial Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
A23	Facilities Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A19	HVAC Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
A19	Electrical Technician	1.00	1.00	1.00	1.00	1.00	1.00
A16	Facilities Technician II	2.00	2.00	3.00	3.00	2.00	2.00
A14	Facilities Technician I	3.00	3.00	3.00	3.00	3.00	3.00
A11	Lead Maintenance Custodian	2.00	2.00	2.00	2.00	2.00	2.00
A10	Administrative Secretary I	1.00	1.00	1.00	1.00	1.00	1.00
A08	Maintenance Custodian	3.00	3.00	3.00	3.00	3.00	3.00
A02	Custodian	13.00	13.00	13.00	13.00	13.00	13.00
	Total Facilities	**34.00**	**35.00**	**35.00**	**36.00**	**37.00**	**37.00**
	Leased City Properties						
A26	Facilities Coordinator	0.50	0.50	0.50	0.50	0.50	0.50
A14	Facilities Technician I	1.00	1.00	1.00	1.00	1.00	1.00
	Total Leased City Properties	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Total Facilities Division		**35.50**	**36.50**	**36.50**	**37.50**	**38.50**	**38.50**
	Transportation Systems Division						
	Transportation Administration						
MG22	Transportation Systems Director	1.00	1.00	1.00	1.00	1.00	1.00
A10	Administrative Secretary I	1.00	1.00	1.00	1.00	1.00	1.00
A08	Secretary II	1.00	1.00	1.00	1.00	1.00	1.00
	Total Transportation Administration	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
	Transportation Planning						
MG14	Transportation Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
MG14	Transportation Operations Manager	0.05	0.05	0.05	0.05	0.05	0.05
MG12	Asset Manager	0.08	0.08	0.08	0.08	0.08	0.08
A33	Civil Engineer III	1.00	1.00	1.00	1.00	1.00	1.00
A29	Program Development Coordinator II	1.00	1.00	1.00	1.00	1.00	1.00
A28	Transportation Planner	1.00	1.00	1.00	1.00	1.00	1.00
A26	GIS Analyst III	0.17	0.17	0.17	0.17	0.17	0.17
	Total Transportation Planning	**4.30**	**4.30**	**4.30**	**4.30**	**4.30**	**4.30**
	Transportation Design						
MG14	Transportation Design Manager	1.00	1.00	1.00	1.00	1.00	1.00
A37	Principal Civil Engineer-Transportation	1.00	1.00	1.00	1.00	1.00	1.00
A33	Civil Engineer III	4.00	4.00	4.00	4.00	4.00	4.00
A20	Engineering Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
	Total Transportation Design	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
	Transportation Operations						
MG14	Transportation Operations Manager	0.95	0.95	0.95	0.95	0.95	0.95
A37	Principal Civil Engineer - Transportation	1.00	1.00	1.00	1.00	1.00	1.00
A33	Civil Engineer III	2.00	2.00	2.00	2.00	2.00	2.00
A23	Engineering Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
	Total Transportation Operations	**4.95**	**4.95**	**4.95**	**4.95**	**4.95**	**4.95**

Public Works Department Position Listing (4 of 5)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	ITS & Signal Maintenance						
MG15	Intelligent Transportation Systems & Maintenance Manager	1.00	1.00	1.00	0.00	0.00	0.00
A29	Its & Signal Maintenance Supervisor	1.00	1.00	1.00	0.00	0.00	0.00
A26	Traffic Signage and Marking Supervisor	0.00	0.00	0.00	0.00	0.00	0.00
A23	Signal & ITS Technician III	2.00	2.00	2.00	0.00	0.00	0.00
A21	Traffic Signage and Marking Supervisor	1.00	1.00	1.00	0.00	0.00	0.00
A19	Signal & ITS Technician 2	1.00	1.00	1.00	0.00	0.00	0.00
A17	Senior Traffic Maintenance Worker	1.00	1.00	1.00	0.00	0.00	0.00
A15	Signal & ITS Technician 1	1.00	1.00	1.00	0.00	0.00	0.00
A14	Traffic Maintenance Worker II	3.00	3.00	3.00	0.00	0.00	0.00
A10	Traffic Maintenance Worker I	1.00	1.00	1.00	0.00	0.00	0.00
A10	Administrative Secretary I	1.00	1.00	1.00	0.00	0.00	0.00
	Total ITS & Signal Maintenance	**13.00**	**13.00**	**13.00**	**0.00**	**0.00**	**0.00**
Total Transportation Systems Division		**32.25**	**32.25**	**32.25**	**19.25**	**19.25**	**19.25**
	Utility Systems Division						
	Water Utility Systems						
MG22	Utility Systems Director	0.33	0.33	0.33	0.33	0.33	0.33
MG15	Utility Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
A37	Principal Civil Engineer	0.00	1.00	0.00	1.00	1.00	1.00
A33	Civil Engineer III	3.00	2.00	4.00	3.00	3.00	3.00
A30	Civil Engineer II	1.00	1.00	1.00	1.00	1.00	1.00
A27	GIS Analyst III	1.00	1.00	1.00	1.00	1.00	1.00
A20	Senior Program Specialist	0.33	0.33	0.33	0.33	0.33	0.33
A20	Engineering Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
A09	Administration Secretary I	0.33	0.33	0.33	0.33	0.33	0.33
	Total Water Utility Systems	**8.00**	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**
	Waste Water Utility Systems						
MG22	Utility Systems Director	0.33	0.33	0.33	0.33	0.33	0.33
MG15	Utility Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
A33	Civil Engineer III	1.00	1.00	1.00	1.00	1.00	1.00
A30	Civil Engineer II	1.00	1.00	1.00	2.00	2.00	2.00
A26	Civil Engineer I	1.00	1.00	1.00	0.00	0.00	0.00
A24	GIS Analyst II	0.00	0.00	0.00	1.00	1.00	1.00
A24	Engineering Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
A22	GIS Analyst I	1.00	1.00	1.00	0.00	0.00	0.00
A20	Senior Program Specialist	0.33	0.33	0.33	0.33	0.33	0.33
A09	Administrative Secretary I	0.33	0.33	0.33	0.33	0.33	0.33
	Total Waste Water Utility Systems	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
	Surface Water Utility Systems						
MG22	Utility Systems Director	0.33	0.33	0.33	0.33	0.33	0.33
MG15	Utility Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
A37	Principal Civil Engineer	0.00	1.00	0.00	1.00	1.00	1.00
A33	Civil Engineer III	6.00	5.00	6.00	6.00	6.00	6.00
A27	GIS Analyst III	1.00	1.00	1.00	1.00	1.00	1.00
A26	Civil Engineer I	1.00	1.00	1.00	0.00	0.00	0.00
A24	Engineering Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
A20	Senior Program Specialist	0.33	0.33	0.33	0.33	0.33	0.33
A10	Admin Secretary I	0.33	0.33	0.33	0.33	0.33	0.33
	Total Surface Water Utility Systems	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
Total Utility Systems Division		**26.00**	**26.00**	**27.00**	**27.00**	**27.00**	**27.00**

Public Works Department Position Listing (5 of 5)

Grade	Title	2025 Original	2025 Authorized	2026 Original	2026 Authorized	2027 Prelim	2028 Prelim
	Sustainability & Solid Waste						
	Sustainability						
MG11	Sustainability & Solid Waste Manager	1.00	1.00	1.00	1.00	1.00	1.00
A19	Senior Sustainability Specialist	1.00	1.50	1.00	3.00	3.00	3.00
A17	Sustainability Specialist	2.50	2.00	2.50	0.50	0.50	0.50
	Total Sustainability	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**
	Solid Waste						
NR17	Solid Waste Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
	Total Solid Waste	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Sustainability & Solid Waste		**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**
	Airport Division						
	Airport Administration						
MG16	Airport Director	1.00	1.00	1.00	1.00	1.00	1.00
A32	Airport Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00
	Total Airport Administration	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	Airport Operation						
MG12	Asset Manager	0.17	0.17	0.17	0.17	0.17	0.17
A37	Principal Civil Engineer	0.00	1.00	1.00	1.00	1.00	1.00
A33	Civil Engineer III	1.00	0.00	0.00	0.00	0.00	0.00
A27	GIS Analyst III	0.33	0.33	0.33	0.33	0.33	0.33
A24	Airport Operations and Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
A21	Business Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
A15	Airport Operations Specialist	1.00	1.00	1.00	1.00	1.00	1.00
A12	Airport Maintenance Worker	3.00	3.00	3.00	3.00	3.00	3.00
A10	Admin Secretary I	1.00	1.00	1.00	1.00	1.00	1.00
	Total Airport Operation	**8.50**	**8.50**	**8.50**	**8.50**	**8.50**	**8.50**
Total Airport Division		**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**
Total Public Works Department		**207.50**	**208.50**	**209.50**	**210.50**	**211.50**	**211.50**

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Other City Services

Mission

Provide for miscellaneous payments that benefit all city departments.

Description

The finance division manages this accounting department. The primary activity is to receive revenue and to make interfund payments, intergovernmental payments, limited general obligations debt payments, and employee termination payments.

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Operating Budget Summary	22,705,678	22,813,423	47,353,669	14,864,832	26,543,192	26,765,446	16,705,559	80.1%	-37.6%

List of Other City Services Decision Packages

		2027 Preliminary			2028 Preliminary		
Package #	Description	FTE	Tot Exp $	Tot Rev $	FTE	Tot Exp $	Tot Rev $
100005.0005	Housing and Supportive Services	-	4,750,000	4,530,000	-	1,757,500	4,530,000
150005.0001	Increase Reserves for Restricted Funds	-	3,082,185	-	-	2,965,158	-
500005.0004	Springbrook Wetlands	-	40,000	-	-	40,000	-
600005.0048	Other City Svc - Employee Separation Pay	-	782,516	-	-	782,516	-
600004.0145	General Government Debt	-	2,947,346	-	-	2,929,223	-
600005.0050	Association Dues and Contracted Services	-	204,250	-	-	201,886	-
700005.0025	Indirect Cost Transfer Multi Depts	-	-	6,346,317	-	-	6,605,458
760009.0008	Fire Impact Mitigation Fund	-	200,000	200,000	-	200,000	200,000
900005.0035	General Governmental Fund Revenues	-	2,448,103	139,217,703	-	2,448,103	140,716,800
900005.0036	Non-GG Fund Revenues	-	-	3,405,000	-	-	3,405,000
900005.0037	General Governmental Fund Transfers	-	7,088,946	2,826,146	-	3,065,023	2,813,273
900005.0038	REET 1 Fund	-	2,500,000	2,520,000	-	-	2,520,000
900005.0039	REET 2 Fund	-	2,722,100	2,520,000	-	2,316,150	2,520,000
	Total	-	26,765,446	161,565,166	-	16,705,559	163,310,531

Highlights of Budget Changes

- Increase reserves on restricted funding and anticipated future cost increases by $3 million

Expenditure Budget by Division - Other City Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Other City Services	19,750,088	19,860,706	44,401,262	11,923,188	23,601,548	23,818,100	13,776,336	99.8%	-42.2%
Ltd Tax Gen Obligation Bonds	2,955,590	2,952,717	2,952,407	2,941,644	2,941,644	2,947,346	2,929,223	0.2%	-0.6%
Total	**22,705,678**	**22,813,423**	**47,353,669**	**14,864,832**	**26,543,192**	**26,765,446**	**16,705,559**	**80.1%**	**-37.6%**

Expenditure Budget by Category - Other City Services

	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
Regular Salaries	366,194	369,364	392,576	369,364	369,364	369,364	369,364	0.0%	0.0%
Personnel Benefits	597,941	1,013,152	179,300	1,013,152	413,152	413,152	413,152	-59.2%	0.0%
Other Services and Charges	983,357	4,442,353	2,074,165	4,439,989	11,163,949	7,524,538	7,412,647	69.5%	-1.5%
Debt Service	2,955,590	2,952,717	2,952,407	2,941,644	2,941,644	2,947,346	2,929,223	0.2%	-0.6%
Interfund Payments	22,325	612	612	608	608	0	0	-100.0%	N/A
Transfer Out	17,780,270	14,035,225	41,754,608	6,100,075	11,654,475	15,511,046	5,581,173	154.3%	-64.0%
Total	**22,705,678**	**22,813,423**	**47,353,669**	**14,864,832**	**26,543,192**	**26,765,446**	**16,705,559**	**80.1%**	**-37.6%**

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4 Debt Management

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Debt Management

Overview

The City of Renton's long-term debt consists of General Obligation (GO) Bonds backed by the full faith and credit of the city, and Revenue Bonds backed by user fee revenues. The city is in compliance with all Washington State debt limitation statutes and bond covenants. The following table represents the bond ratings for each type of debt for which ratings are given:

Type of Bonds Issued (latest year)	Standard and Poor's
Water and Sewer Revenue Bonds	AA+
Limited GO Bonds	AAA

Revenue Debt

The City of Renton's revenue debt consists of Water/Sewer Revenue Bonds. As of December 31, 2026, there was $2.7 million in principal outstanding.

General Obligation Debt

Under RCW 39.36.020(2), the public may vote to approve bond issues for general government purposes in an amount not to exceed 2.5% of the value of all taxable property within the city. Within the 2.5% limit, the city council may approve bond issues not to exceed 1.5% of the city's assessed valuation. Prior to the passage of new legislation in 1994, the statutory limit on councilmanic (non-voted or limited general obligation (LTGO)) debt for general government purposes was 0.75% of assessed valuation. Another 0.75% of councilmanic debt was available only for lease-purchase contracts (RCW 35.43.200). Now, these two components have been combined and can be used for any municipal purpose, including using the entire 1.5% for bonds.

The voter approved capacity is generally referred to as unlimited tax general obligation (UTGO) debt, which requires 60% voter approval, and the election must have a voter turnout of at least 40% of those who voted in the last state general election. With this vote, the voter approves additional property tax be levied above and beyond the constitutional and statutory caps on property tax.

In addition to these general-purpose debt capacity, RCW 39.36.030(4) also allows voters to approve park facilities and utility bond issues, each limited to 2.5% of the city's assessed valuation.

At the end of 2026, the city has $33.3 million *limited* general obligation debt (council approved debt) outstanding and an available capacity of $493.6 million. The city no longer has *unlimited* general obligation debt outstanding at this time and therefore has the full voter approved capacity of $2.335 billion available.

Outstanding Debt

Item	Interest Rates	Issue Date	Maturity Date	Total Amt Issued	Outstanding 1/1/2026	Issued	Redeemed	12/31/2026
General Obligation Bonds:								
Limited GO								
2013 GO Qualified Energy Conservation Bonds	3.22%	07/01/13	07/01/28	$ 3,200,000	$ 645,000	$ -	$ 215,000	$ 430,000
2015 (A) GO S LK WA Infr Refunding (2006) (BQ)	3.00%-4.00%	05/13/15	12/01/28	8,825,000	3,500,000	-	1,125,000	2,375,000
2019 LTGO Parks Bonds	3.00%-5.00%	04/09/19	12/01/38	12,960,000	9,810,000	-	570,000	9,240,000
2019 LTGO LRF Bonds (Transportation)	3.00%-5.00%	04/09/19	12/01/43	7,885,000	6,370,000	-	240,000	6,130,000
Subtotal Limited GO				32,870,000	20,325,000	-	2,150,000	18,175,000
Other Miscellaneous Debt								
2019 SCORE Ref LTGO	3.00%-5.00%	12/11/19	12/01/38	20,912,128	16,080,896	-	925,696	15,155,200
Subtotal Miscellaneous				20,912,128	16,080,896	-	925,696	15,155,200
Total General Obligation Debt				**$ 53,782,128**	**$ 36,405,896**	**$ -**	**$ 3,075,696**	**$ 33,330,200**
Water/Sewer Revenue Bonds:								
2012 Water/Sewer Refunding	2.00%-3.00%	12/07/12	12/01/27	$ 9,190,000	$ 3,265,000	$ -	$ 1,610,000	$ 1,655,000
2016 Water/Sewer Refunding (2008A)	1.73%	10/20/16	12/01/27	9,385,000	2,150,000	-	1,065,000	1,085,000
Subtotal Revenue Bonds				24,858,168	5,415,000	-	2,675,000	2,740,000
Water Public Works Trust Fund Loans:								
Maplewood Wtr Treatment Improvements	0.50%	07/01/04	06/30/24	5,150,000	-	-	-	-
Subtotal Public Works Trust Fund Loans				5,150,000	-	-	-	-
Total Waterworks Obligations				**$ 30,008,168**	**$ 5,415,000**	**$ -**	**$ 2,675,000**	**$ 2,740,000**
Total Outstanding Debt				**$ 83,790,296**	**$ 41,820,896**	**$ -**	**$ 5,750,696**	**$ 36,070,200**

Computation of Limitation of Indebtedness

Computation of Limitation of Indebtedness December 31, 2026			General purpose Non-Voted (Limited GO)	General purpose Voted (Unlimited GO)	Parks and Open Space Voted	Utility Purpose Voted
2025 AV (2026 Tax Base):	$ 30,686,643,186	x	1.50%	1.00% *	2.50%	2.50%
Non Voted Debt Limits			460,299,648			
Voted Limits				306,866,432	767,166,080	767,166,080
Less General Obligation Bonds Outstanding			33,330,200			
Add Cash on hand for Debt Service			-			
Available Debt Capacity by Purpose			$493,629,848	$306,866,432	$767,166,080	$767,166,080
Total Voted Capacity				**$2,334,828,439**		

* With the assent of three-fifths of the voters the total general obligation debt may not exceed 2.5% of the assessed value.

Debt Service to Maturity by Funding Sources

Debt Service Requirement to Maturity Long Term Debt Summary as of December 31, 2026
(Dollars in Thousands)

	General Obligation			Waterworks Revenue			Total		
Year	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest
2027	$ 4,546	$ 3,213	$ 1,333	$ 2,808	$ 2,740	$ 68	$ 7,354	$ 5,953	$ 1,401
2028	4,529	3,335	1,194	-	-	-	4,529	3,335	1,194
2029	3,066	2,011	1,055	-	-	-	3,066	2,011	1,055
2030	3,066	2,111	954	-	-	-	3,066	2,111	954
2031	3,060	2,212	849	-	-	-	3,060	2,212	849
2032	3,065	2,316	748	-	-	-	3,065	2,316	748
2033	3,066	2,410	656	-	-	-	3,066	2,410	656
2034	3,061	2,501	559	-	-	-	3,061	2,501	559
2035	3,064	2,605	459	-	-	-	3,064	2,605	459
2036	3,067	2,712	355	-	-	-	3,067	2,712	355
2037	3,064	2,804	259	-	-	-	3,064	2,804	259
2038	3,060	2,884	175	-	-	-	3,060	2,884	175
2039	499	410	89	-	-	-	499	410	89
2040	497	425	72	-	-	-	497	425	72
2041	495	440	55	-	-	-	495	440	55
2042	498	460	38	-	-	-	498	460	38
2043	499	480	19	-	-	-	499	480	19
Total	**$ 42,200**	**$ 33,330**	**$ 8,870**	**$ 2,808**	**$ 2,740**	**$ 68**	**$ 45,008**	**$ 36,070**	**$ 8,938**

Debt Service Coverage Ratio

Waterworks Utility Debt Service Coverage Ratio

Per bond covenants, the city must maintain certain debt service coverage as protection of bond holders' interest against default. The city historically maintained a debt service coverage ratio substantially higher than the required 1.25 times. The preliminary budget will continue to meet the debt service coverage ratio in 2027. No debt is identified beyond 2028 at this time for Waterworks Utility.

2027 Debt Service Coverage Ratio Calculation for Waterworks Utility

Total Revenues	83,809,339
Total Expenses[1]	59,175,120
Amount Available for Debt Service	24,634,219
Total Debt Service	2,809,621
DEBT SERVICE RATIO	**8.77**

[1]Less debt service and transfers to capital

General Obligation Debt

2013 Qualified Energy Conservation Bonds (QECB)

Has an average interest rate of 3.22% and was issued to finance all or a portion of the costs of constructing, improving, and equipping street light improvements; providing the form and terms of the bond. Debt Service is accounted for in Fund (215).

2015 A & B Refunding (refund 2006) Bonds

Has an interest rate of 0.5%-4.0% for purposes of partially refunding the 2006 South Lake Washington Infrastructure Bonds with an average interest rate of 4.85%. This resulted in a reduction in the aggregate debt service payments of $2,160,145 and a present value gain of $1,883,765. Debt Service is accounted for in Fund (215).

2019 South Correctional Entity Regional Jail (SCORE) Refunding Bonds A & B

Issued to refund the outstanding balance of the 2009 SCORE Bonds A & B used for the acquisition, construction, and equipping for the operation of the South Correctional Entity Regional Jail (SCORE), a facility located in Des Moines, Washington. The City of Renton, along with the Cities of Auburn, Burien, Des Moines, Seatac, and Tukwila are owners of the center and are each responsible for their percentage of the total obligation. The City of Renton's portion is $30,426,681. Debt Service for these bonds is accounted for in the General Government Miscellaneous Debt Service Fund (215).

2019 Parks Bonds

Has an interest rate of 3.0%-5.0% and was issued to finance all or a portion of the costs of improving parks, trails, and recreational facilities in the city. Debt Service is accounted for in Fund (215).

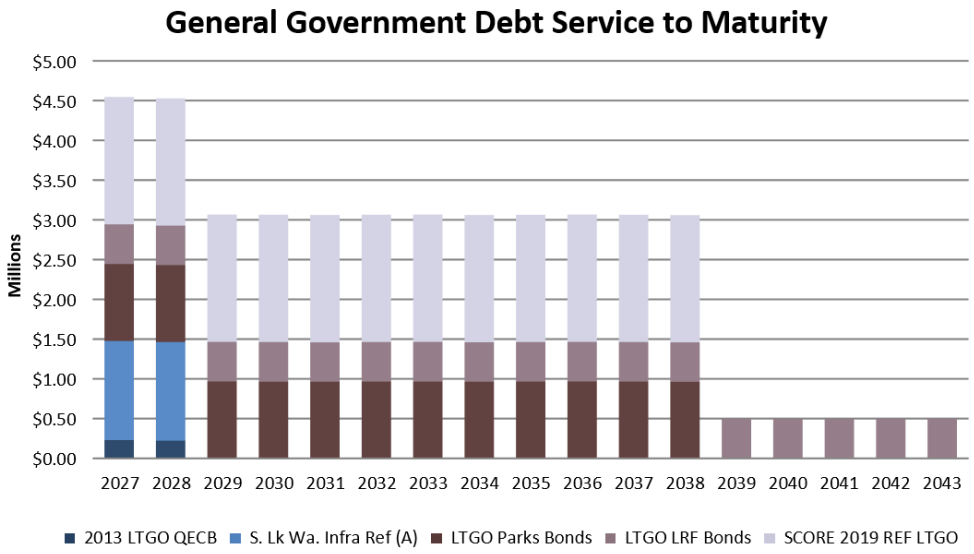
2019 Local Revitalization Financing (LRF) Bonds

Has an interest rate of 3.0%-5.0% and was issued to finance all or a portion of the costs of public infrastructure improvements in the South Lake Washington Revitalization Area. Debt Service is accounted for in Fund (215).

General Obligation Debt

Year	Total LTGO *	2013 LTGO QECB	S. Lk Wa. Infra Ref (A)	LTGO Parks Bonds	LTGO LRF Bonds	SCORE 2019 REF LTGO
2027	$ 2,943,646	$ 228,846	$ 1,247,100	$ 968,100	$ 499,600	$ 1,602,089
2028	2,928,023	221,923	1,241,150	968,100	496,850	1,600,553
2029	1,465,200	-	-	966,600	498,600	1,600,758
2030	1,463,200	-	-	963,600	499,600	1,602,499
2031	1,458,950	-	-	964,100	494,850	1,601,475
2032	1,462,750	-	-	965,100	497,650	1,601,782
2033	1,464,750	-	-	964,900	499,850	1,601,290
2034	1,459,950	-	-	963,500	496,450	1,600,881
2035	1,463,550	-	-	965,900	497,650	1,600,471
2036	1,465,150	-	-	966,900	498,250	1,602,028
2037	1,462,350	-	-	965,350	497,000	1,601,290
2038	1,458,500	-	-	963,050	495,450	1,601,065
2039	498,600	-	-	-	498,600	-
2040	497,200	-	-	-	497,200	-
2041	495,200	-	-	-	495,200	-
2042	497,600	-	-	-	497,600	-
2043	499,200	-	-	-	499,200	-
Totals	**$ 22,983,819**	**$ 901,538**	**$ 2,488,250**	**$ 23,170,400**	**$ 16,919,200**	**$ 38,432,358**

* Excludes SCORE Bonds which will be repaid through SCORE jail service charges.



Waterworks Debt

Waterworks Debt Summary

As of January 1, 2027, the city has $2.7 million in principal revenue bond debt outstanding.

All Water, Wastewater, and Surface Water debt service is accounted for in the Waterworks Utility Funds (Water 405, Wastewater 406, Surface Water 407).

Revenue Bonds

2012 Water/Sewer Revenue Refunding Bonds (Ordinance #5672)

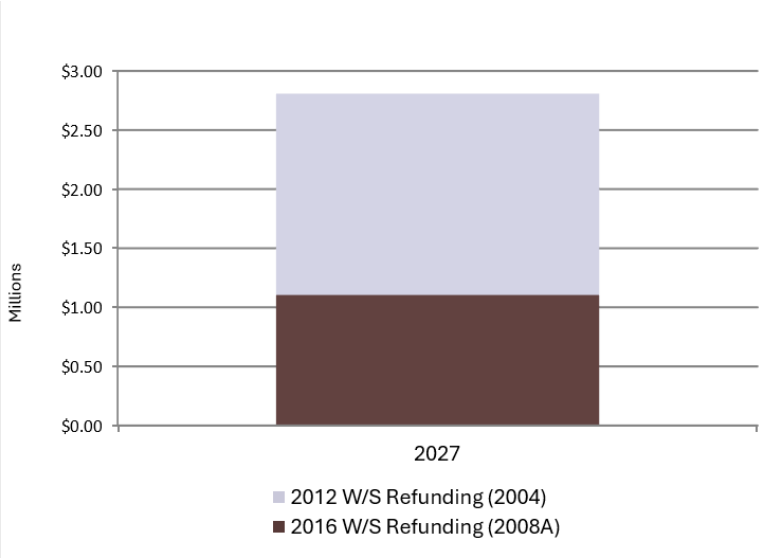
Issued in the amount of $9,190,000 and dated December 7, 2012. The average interest rate is 2.5%. These bonds were issued for the purpose of refunding a portion of the 2004 Water/Sewer Revenue Bonds.

2016 Water/Sewer Revenue Refunding Bonds (Ordinance #5812)

Issued in the amount of $9,385,000 and dated October 20, 2016. The average interest rate is 1.73%. These bonds were issued for the purpose of refunding a portion of the 2008 (A) Water/Sewer Revenue Bonds (Exempt).

Waterworks Debt

Year	Total Revenue Bonds	2012 W/S Refunding (2004)	2016 W/S Refunding (2008A)	2017 W/S Refunding (2007 & 2007 Ref)
2027	2,808,421	1,704,650	1,103,771	-
Totals	**$ 2,808,421**	**$ 1,704,650**	**$ 1,103,771**	**$ -**



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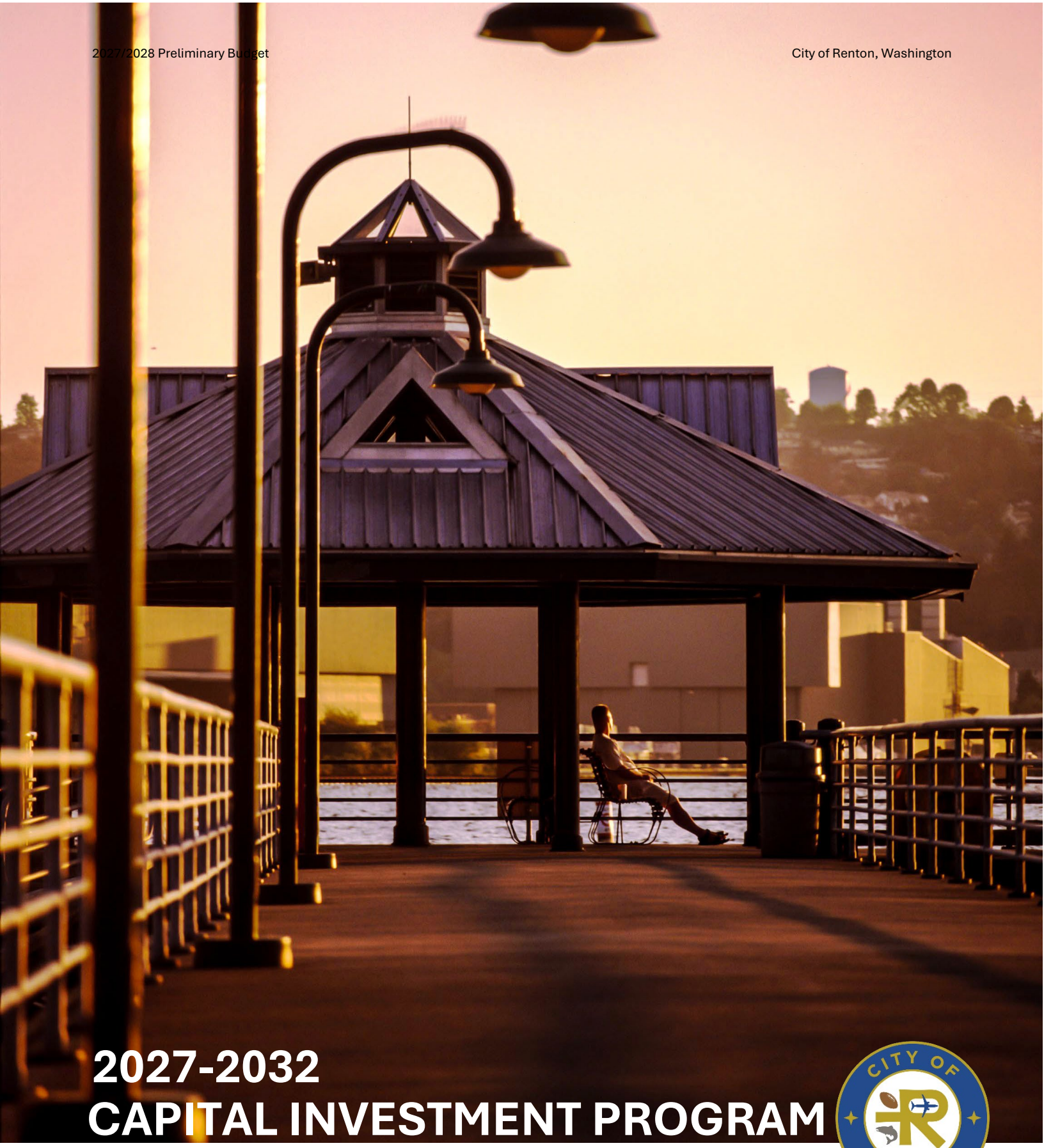


2027-2032 CAPITAL INVESTMENT PROGRAM

CITY OF RENTON

Capital Investment Program Overview

A Capital Investment Program (CIP) is a multi-year plan for the acquisition, expansion, or rehabilitation of land, buildings, and other major infrastructure over a six-year period, and beyond. The plan reflects expected start and completion dates, estimated costs, prioritization, and proposed financing for the city's capital investment priorities. The CIP plan is reviewed and updated biennially factoring in availability of resources, changes in city policy and community needs, unexpected emergencies and events, and changes in cost and financial strategies. The CIP incorporates City Council priorities, long-range community objectives, and projects that improve city operational efficiency.

A multi-year CIP approved by City Council does not represent a financial commitment nor authorize and guarantee funding for capital projects contained in the program. Rather, the CIP is a planning document that allows the assessment of financial resources, costs, and community needs. Because of the complex, multi-year nature of capital projects and the six-year duration of the program, assumptions within the CIP are subject to change. It is common for community needs, project costs and timing, and the number of resources to support the CIP projects to evolve with time. The CIP should be viewed as a broad road map that guides Council's future funding decisions rather than a set of concrete commitments. In concert with the CIP, the biennial budget is the mechanism by which City Council provides financial resources to execute capital projects identified in the CIP. While the CIP provides direction to the administration about what to include in the budget, the city's ability to ultimately appropriate funds to support CIP projects depends on the city's forecasted financial health.

As the biennium progresses, some projects become higher priorities while others are delayed, depending on a variety of circumstances. In some instances, additional funding becomes available from cost savings on other projects, third party funding (grants, interlocal agreements), or when existing capital projects are carried over into the new fiscal year due to scheduled delays. In these circumstances, the budget can be amended and city council, in coordination with city administration, take action to approve specific projects and adjust the schedule for existing projects.

Not all of the city's capital spending is included in the six-year CIP. Operating equipment purchases and replacements, such as mobile equipment, are financed through the equipment replacement reserve revolving fund or through systematic replacements in the operating budget. Similarly, small projects for operating facilities, such as recreation centers, senior activities center, and City Hall, and IT-related purchases such as computer replacements have been incorporated into internal service charges and funded with operating budget since 2011.

Washington State Growth Management Act (GMA)

Pursuant to RCW 36.70A, The Washington State Growth Management Act (GMA) requires that Renton's Comprehensive Plan include a Capital Facilities Plan (CFP) element. A component of the CFP element is a Six-Year CIP. The GMA Capital Facilities Plan (CFP) requirement is to establish a funding plan that identifies and prioritizes the capital needs within reasonably expected available funding sources. It assures that local governments plan for capital facilities as community needs change over time.

The 2027-2032 Six-Year CIP represents the multi-year capital construction and investment program for citywide capital projects to comply with the six-year requirement. In addition, the transportation-specific portion of the CIP represents the city's Transportation Improvement Program (TIP), another planning document required by the GMA. The TIP is updated annually, adopted by the City Council, and ultimately filed with the Washington State Department of Transportation.

City Council Goals

It is the city's responsibility to properly plan, design, construct, and maintain capital assets and facilities to ensure they are safe, long-lasting, and provide a welcoming and usable space for generations of use. As such, all proposals to the capital investment program are evaluated to ensure they align with council's adopted business plan goals to:

- Provide a safe, healthy and vibrant community.
- Promote economic vitality and strategically position Renton for the future.
- Support planned growth and influence decisions to foster environmental sustainability.
- Build an inclusive, informed and hate-free city with equitable outcomes for all in support of social, economic, and racial justice.
- Meet service demands and provide high-quality customer service.

Operating Costs

Capital projects that increase the number of facilities or expand existing facilities can impact ongoing operating costs for the city. Maintenance and operations (M&O) costs associated with proposed capital projects are included with each project summary page in the plan. These ongoing costs are updated regularly and continually inform updated six-year forecasts and operating budget proposals. Operating budget increases in non-General Funds are supported by those funds. All operating costs presented in this plan should be considered as preliminary and are subject to change. Ongoing costs may include expenses such as utilities, minor maintenance, and repairs, labor/personnel, supplies and materials.

What belongs in a CIP?

The City of Renton is responsible for maintaining a wide variety of capital assets, including public and recreation facilities such as City Hall, Don Persson Renton Senior Activity Center, Renton Community Center, and Henry Moses Aquatic Center, among other buildings where city business is conducted. The city also owns and operates the Maplewood Golf Course and Renton Municipal Airport which require infrastructure improvements and is responsible for public streets, transportation corridors, and city parks. The city must also ensure public water systems are in place to provide clean drinking water to city residents and visitors, and stormwater and sanitary sewer systems are in place to collect wastewater for treatment and safe disposal.

The CIP includes projects and plans identified in the city's capital facilities element and those which meet the following criteria:

- Large scale renovation, replacement, and major maintenance of existing facilities over $50,000
- A useful life generally greater than five years for new assets; increases the useful life of an existing asset; increases or maintains minimum level of service (LOS) of an existing asset
- New and expanded physical facilities or assets including the study, planning, and design phases
- System-wide or subarea studies and planning efforts
- The acquisition of new capital facilities or assets
- The purchase of major pieces of equipment which are not identified in the equipment rental/reserve fund; or require multiple-year financing

Minor Maintenance & Operation (M&O) Costs

While major maintenance and renovation projects are contained within the CIP, minor maintenance is funded through the operating funds. Proposals for CIP project funding shall include the estimated future M&O cost to provide full cost disclosure. Unforseen M&O is typically smaller in scale/cost and refers to more urgent short-term maintenance repairs to ensure vital city assets remain operational. Any M&O costs anticipated to be incurred in the upcoming biennium should be included in operating budget proposals for funding consideration.

VS

Capital Investment Program

- New asset that meets all the criteria for capitalization (see policy 210-02)
- Increases capacity (e.g. adding square footage to an existing building or adding new lanes to an existing road)
- Increases efficiency (e.g. same size but service provided at less cost)
- Extends estimated useful life typically involving a significant alteration or structural change
- Increases or maintains minimum level of service (LOS) of an existing asset

Maintenance & Operations (M&O)

- Expenditures that do not result in increased capacity, efficiency or extension of estimated useful life by improving an asset with a major structural change or alteration
- Minor maintenance or repairs under $50K
- Previously anticipated within capital investment plan once asset is placed in service
- Urgent short-term maintenance repair
- Mostly routine in nature

Project Types

The Capital Investment Program (CIP) encompasses a variety of initiatives geard towards enhancing, expanding, and preserving the city's infrastructure and facilities. For the purposes of the CIP, projects are classified as one of the following project categories:

- **Acquisition:** procurement of new assets or properties which may include purchasing land for parks, acquiring buildings or equipment and technology for municipal operations.
- **Development**: construction or expansion of a new public facility or public infrastructure.
- **Major Maintenance**: repairs, upgrades, or replacements of infrastructure and components over $50,000.
- **System Preservation:** non-recurring rehabilitation of a public facility or public infrastructure.

Funding Sources

The Capital Investment Program (CIP) incorporates a variety of funding sources to pay for capital projects. These funding sources vary in restrictiveness, ranging from sources that may only be used for a specific project to sources that can essentially be used for any project. Many projects utilize multiple funding sources over the six-year span of this CIP. All funding sources presented in this CIP should be considered preliminary. The city will reevaluate all funding sources each year and if they have changed significantly from what is assumed in the CIP, the project mix for that particular year may need to be reevaluated as part of the city's biennial budget process.

Real Estate Excise Tax (REET)

Washington state authorizes cities to levy a tax on the sales of real estate, both residential and commercial. City of Renton levies a Real Estate Excise Tax (REET) at the maximum allowed by law – 0.5%. All cities and counties may levy a quarter percent tax, described as "the first quarter percent of the real estate excise tax" or "REET 1". Cities and counties planning under the Growth Management Act (GMA) have the authority to levy a second quarter percent tax ("REET 2"). The REET revenue is restricted by law and can only be used for capital projects that are identified in the city's Capital Investment Program. REET may also be used for maintenance costs but the annual amount permitted for such purposes is limited. In July 2025, Washington state amended the allowable uses of REET 1 and REET 2, making the two funding sources interchangeable.

State law restricts REET funds to the following uses:

- Planning, acquisition, construction, re-construction, repair, replacement, rehabilitation or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water system and storm and sanitary sewer systems.
- Planning, construction, reconstruction, repair, rehabilitation or improvement of parks and recreation facilities; law enforcement facilities, fire protection facilities; trails; libraries; administrative facilities, judicial facilities, river flood control projects and technology infrastructure that is integral to the capital project.

Mitigation and Impact Fees

Mitigation and impact fees are collected, per the Renton Municipal Code, to offset city costs associated with serving the increase in population from new development. The revenue from these fees is unpredictable and can only be used to fund facilities, such as roads, schools, and parks, that are directly associated with the new development. This CIP includes revenues from mitigation and impact fees as a source of project funding for various capacity-building projects.

Grants/Contributions

The city actively pursues outside funding sources, such as federal, state, and county grants, and private donations. Grants provide funding primarily for transportation projects that improve the capacity or traffic flow of major corridors in the region. Grants are also available for parks, facility improvements, airport and utility projects.

Property Taxes

Property taxes are, for many cities, the primary source of revenue. Most of a city's property tax revenue comes from its general fund levy, often referred to as the "regular" property tax levy. These revenues are unrestricted and may generally be used for any lawful governmental purposes. The city's property taxes are used to partially pay for parks, transportation, and general government capital investments.

Sales Tax

Sales tax is imposed on the sale of most goods and some services. This tax is remitted to the State by businesses and in turn, the State provides the city with a portion of this revenue monthly. The total sales tax rate is 10.5 percent in Renton and the city receives 0.85 percent of this rate.

B&O Taxes

The city implemented the Business and Occupation (B&O) tax on January 1, 2016, and is based on gross receipts of a business. Businesses with $500,000 or higher annual gross receipts are required to pay B&O tax. B&O taxes are unrestricted and used to partially pay for transportation and general governmental capital investments.

Interest

The city invests excess cash in an investment portfolio which consists of the Local Government Investment Pool (LGIP), Certificate of Deposits, agency bonds, and treasury notes. Interest earnings for each fund are allocated based on fund balance. Interest revenues are used to partially pay for municipal facilities, parks, and transportation capital investment projects.

User Fees

Enterprise funds rely on utility user fees, golf course fees and airport rental fees to fund infrastructure improvements, maintenance and replacement.

Prioritization

CIP prioritization provides a process for the city to discuss, assess and rank capital investment projects based on its business plan and most critical needs and then align those needs with available funding. The process is developed in a way that is versatile enough to address a full range of infrastructure projects depending on the city's needs.

The method starts by looking at new and existing projects to get an understanding of project details, determine the project's relevancy and assess the sense of urgency to complete the project. The essential step here is for the city to understand which items are a priorty and then determine what funds are available to meet those needs.

Staff recommendations first consider the following strategies when deciding on which projects to move forward with in the CIP. These strategies will help deliver the most critical list of projects that are responsive to the current situation, factoring in any uncertainty around current economic conditions.

1. **Designate funding to preserve existing capital infrastructure, public health, safety or mission critical programs or operations.** The city is largely obligated to maintain existing service levels before investing in non-essential new construction; therefore, maintenance on existing capital assets is a major factor in prioritization. Additionally, any project that requires immediate attention or remedy and includes city services for the protection of community safety and health for persons and property are paramount.
2. **Consider implementing projects that identify future anticipated grants or utilize highly restricted funding sources.** To defray the cost of general city funds needed, projects deemed eligible and likely to receive grant resources or utilize restricted resources will be considered higher priority, assuming the project is in alignment with and meets the objectives of city adopted plans.
3. **Combine infrastructure, utility, or other like projects.** Projects that complement or entwine one another to save on funding, inconvenience, or inflation in the future could yield a higher prioritization than the individual weighting system for each project. A critical strategy is to look for areas that can work on both sides of the infrastructure system – surface infrastructure and utilities – and provide cost benefits to both aspects of the infrastructure system.
4. **Identify non-traditional solutions to move key projects forward.** Using careful strategy and innovation, staff will have a comprehensive understanding of project needs and uncover core objectives from a priority standpoint to ensure the project is right-sized and maximizes available resources.
5. **Potentially defer projects and reprioritize funding if high inflation continues.** Projects that are impacted by permitting delays, construction delays or bids exceeding budgets will be evaluated to determine whether to defer these projects to future years. Focus will remain on what needs to be completed for critical operations and safety if inflation necessitates project cuts.

Consistent with the city's adopted business plan, the capital project prioritization then incorporates six key areas weighted according to their primacy:

Departments will score eligible projects using a 0-3 ranking system for each category.

0	1	2	3
The project will not help achieve any outlined criteria	The project will help achieve 1 of the 3 outlined criteria	The project will help achieve 2 of the 3 outlined criteria	The project will help achieve all the outlined criteria

Compliance – This could include compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act, and other County, State and Federal laws. This also includes compliance with self-imposed city ordinances. The following questions are used as a guide for scoring:

1. Does the proposed project address a current regulatory mandate?
2. Does the proposed project proactively address a foreseeable (within the next 5 years) regulatory mandate?
3. Does the proposed project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

Safety & Health – Projects that promote safety, health, and a vibrant community will score higher in this section. The following questions are used as a guide for scoring:

1. Does the project encourage and partner in the development of quality housing choices for people of all ages and income levels? Does the project support the growing need to address the challenges of housing and mental health?
2. Does the project support community needs and vibrancy, such as:
    a. a walkable, pedestrian and bicycle-friendly city with complete streets, trails, and connections between neighborhoods and community focal points?
    b. Access to clean water
3. Does the project provide opportunities for communities to be better prepared for emergencies?

Economic – Projects that promote economic vitality and strategically position Renton for the future will score higher in this section. The following questions are used as a guide for scoring:

1. Does the proposed project identify outside funding opportunities to fully fund or defray project costs? Consider funding type, likelihood of receiving, restrictions and timing associated with the funding opportunity.
2. Does the proposed project provide an opportunity to partner with a new business or retain an existing business that promotes a dynamic, diversified employment base within the city?
3. Does the proposed project present a bold and/or creative economic development strategy for the city?

Equity - Projects will score higher in this category if it moves the city towards fair and equitable delivery of services so that no group is disadvantaged or burdened. The following questions are used as a guide for scoring:

1. Does the proposed project achieve equitable outcomes by eliminating racial, economic and social barriers in internal practices, city programs, and services?
2. Does the proposed project improve access to city services, programs and employment, provide opportunities and eradicate disparities for residents, workers and businesses?
3. Does the proposed project improve residential connectivity (i.e., increase the number of residential units within a half mile of amenities, Americans with Disabilities Act (ADA) improvements)?
    i. Percent of residential units within a half mile of city green space
    ii. Percent of residential units within a half mile of a walking/biking trail
    iii. Percent of residential units within a half mile of a school or library
    iv. Connectivity of healthy food providers by transit, bike routes or sidewalks
    v. Percent of sidewalks and shared use paths in compliance with the Americans with Disabilities Act (ADA) and deflection minimum standards

Expansion – Projects that support planned growth and help to expand and/or improve service levels will score higher in this section. The following questions are used as a guide for scoring:

1. Does the proposed project foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers?
2. Does the proposed project respond to growing service demands through partnerships, innovation and outcome management?
3. Does the proposed project plan, develop and maintain quality services, infrastructure and/or amenities?

Sustainability - Projects that consider the long-term environmental consequences, big and small, acknowledging the impacts may extend beyond our boundaries will score higher in this section. The following questions are used as a guide for scoring:

1. Does the proposed project help meet the sustainability goals of the city in the following areas?
    i. Improve energy efficiency
    ii. Water conservation
    iii. Diversion of waste from landfills
    iv. 100% renewable energy
    v. Reduce greenhouse gas emissions
2. Does the proposed project improve green space or access to residential use of public land for environmentally sustainable uses, such as:
    i. Acres of park green space per resident
    ii. Acres of public land used for environmentally sustainable uses (native landscaping, green infrastructure, etc.)
    iii. Connectivity of healthy food providers by transit, bike routes or sidewalks
    iv. Miles of trails
3. Does the proposed project pursue transportation and other regional improvements and services that improve quality of life?

Finance will monitor the evolving economic conditions to inform policy decisions, with a particular focus on inflation and revenues. It is important to note that the CIP is developed while the 2027-2028 operating budget is also being developed. The CIP and the operating budget are intertwined and changes to one document may result in changes to the other. This is particularly true as projections for revenue such as sales tax, REET and one-time monies are identified throughout both processes.

CITYWIDE

CITYWIDE
CAPITAL INVESTMENT PROGRAM SUMMARY
2027 through 2032 (in thousands of dollars)

All Departments	Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Expenditures
Expenditures:									
General Government	26,048	55,421	28,216	19,519	123,479	91,826	17,981	47,938	410,428
Airport	12,420	26,008	1,420	1,270	2,320	420	420	420	44,698
Golf Course	2,345	1,235	910	1,425	1,980	3,545	340	3,490	15,270
Wastewater Utility	16,274	11,704	4,400	2,700	3,500	2,700	2,700	2,700	46,678
Water Utility	37,771	33,429	876	11,625	6,950	4,750	4,750	5,450	105,601
Surface Water Utility	36,915	21,986	3,582	14,876	20,583	4,935	7,138	864	110,879
Transportation	77,060	35,625	12,806	9,888	9,750	21,920	9,982	7,510	184,541
Total Expenditures	**208,833**	**185,408**	**52,210**	**61,303**	**168,562**	**130,096**	**43,311**	**68,372**	**918,095**

All Departments	Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Resources
Resources:									
REET	4,417	8,775	3,975	1,075	6,725	1,150	800	6,300	33,217
Impact Fees	15,143	2,502	745	2,700	5,357	2,475	2,681	11,850	43,453
Grant/Contributions	56,393	50,848	11,856	15,166	25,172	26,775	6,981	16,150	209,341
Insurance Proceeds	12	865	-	-	-	-	-	-	877
Lease Income	10,261	7,881	1,070	1,270	2,320	420	420	420	24,062
Property/B&O Taxes	44,664	44,582	10,922	4,480	103,550	75,992	12,007	15,958	312,155
Internal Service Fund Charges	460	3,897	1,586	164	-	-	-	-	6,107
Interest	-	-	-	-	-	-	-	-	-
Golf Course Revenue	2,345	1,235	910	1,025	980	3,070	340	3,490	13,395
Wastewater Collection Fees	16,250	11,704	4,400	2,700	3,500	2,700	2,700	2,700	46,654
Water Collection Fees	37,552	33,429	876	11,625	6,950	4,750	4,750	5,450	105,382
Surfacewater Collection Fees	19,998	10,212	1,820	9,293	7,283	4,935	5,138	864	59,543
Bond	-	-	10,000	7,000	2,170	3,079	2,532	-	24,781
Transportation Benefit District Tax	1,338	9,478	4,050	4,805	4,555	4,750	4,962	5,190	39,128
Total Resources	**208,833**	**185,408**	**52,210**	**61,303**	**168,562**	**130,096**	**43,311**	**68,372**	**918,095**
Project Funding Status:									
Secured	208,833	185,408	30,604	39,388	-	-	-	-	464,233
Anticipated Funding*	-	-	21,606	21,915	168,562	130,096	43,311	68,372	453,862
Total Project Funding	**208,833**	**185,408**	**52,210**	**61,303**	**168,562**	**130,096**	**43,311**	**68,372**	**918,095**

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT

GENERAL GOVERNMENT
CAPITAL INVESTMENT PROGRAM SUMMARY
2027 through 2032 (in thousands of dollars)

						ESTIMATED				
General Government Expenditures:	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Facilities		7,775	26,513	11,000	1,250	15,450	9,623	1,875	1,250	74,736
Parks		11,864	15,281	13,150	15,250	103,805	78,533	13,606	44,118	295,607
Information Technology		2,079	4,420	1,586	164	724	170	-	70	9,213
Fleet		4,330	9,207	2,480	2,855	3,500	3,500	2,500	2,500	30,872
Total Expenditures		**26,048**	**55,421**	**28,216**	**19,519**	**123,479**	**91,826**	**17,981**	**47,938**	**410,428**

						ESTIMATED				
General Government Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		1,223	3,107	3,900	1,000	6,525	950	600	6,100	23,405
Impact Fees		1,020	435	-	500	4,757	1,875	2,081	11,250	21,918
Grant/Contributions		291	7,942	3,150	7,500	7,772	11,300	2,281	16,150	56,386
Insurance Proceeds		12	865	-	-	-	-	-	-	877
Bond		-	-	10,000	7,000	2,170	3,079	2,532	-	24,781
Internal Service Fund Charges		460	3,897	1,586	164	-	-	-	-	6,107
Property/B&O/Fuel Taxes		23,043	39,174	9,580	3,355	102,255	74,622	10,487	14,438	276,954
Total Resources		**26,049**	**55,420**	**28,216**	**19,519**	**123,479**	**91,826**	**17,981**	**47,938**	**410,428**

Project Funding Status:									
Secured	26,049	55,420	15,066	5,019	-	-	-	-	101,554
Anticipated Funding*	-	-	13,150	14,500	123,479	91,826	17,981	47,938	308,874
Total Project Funding	**26,049**	**55,420**	**28,216**	**19,519**	**123,479**	**91,826**	**17,981**	**47,938**	**410,428**

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

FACILITIES

FACILITIES CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Pavilion Market Conversion	High	3,526	4,474	-	-	-	-	-	-	8,000
City Hall Roof and Parking Deck Improvements	High	-	200	-	-	-	-	-	-	200
City Hall Customer Service Center	High	216	2,844	-	-	-	-	-	-	3,060
Public Works Shops Improvements	High	-	-	250	1,000	-	200	-	-	1,450
Renton Community Center Modernization	High	-	500	-	-	-	500	-	-	1,000
200 Mill Improvements	High	-	460	5,000	-	10,000	5,000	-	-	20,460
Henry Moses Aquatic Center Upgrades and Repairs	High	2,614	880	-	-	-	-	-	-	3,494
Renton Community Center Repairs and Maintenance	High	-	-	-	-	2,500	1,000	-	-	3,500
DES/ESCO Project Phase 4	High	679	2,598	-	-	-	-	-	-	3,277
Senior Activity Center Major Maintenance	High	244	3,209	-	-	-	-	-	-	3,453
Carco Theater Building Repairs and Upgrades	High	-	-	-	-	250	938	-	-	1,188
Boathouse Improvements	High	-	-	-	-	500	-	-	-	500
Historical Museum Improvements	High	55	295	-	-	-	-	-	-	350
Parks Shop Replacement	High	420	10,050	2,500	-	-	-	-	-	12,969
Renton Stabilization Campus	High	-	800	3,000	-	-	-	-	-	3,800
Citywide Access Control and Security Modernization	High	-	-	-	-	250	250	1,000	1,000	2,500
Electric Vehicle (EV) Charging Infrastructure	High	21	203	250	250	250	250	250	250	1,724
Recreation Facility Improvements	Med	-	-	-	-	400	1,235	625	-	2,260
Municipal Window Replacement	Med	-	-	-	-	-	150	-	-	150
Liberty Park Sustainable Systems Upgrades	Med	-	-	-	-	500	-	-	-	500
City Hall Electrical	Low	-	-	-	-	800	-	-	-	800
Senior Activity Center Water Feature Replacement	Low	-	-	-	-	-	100	-	-	100
Total Expenditures		**7,775**	**26,513**	**11,000**	**1,250**	**15,450**	**9,623**	**1,875**	**1,250**	**74,736**

						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		578	1,413	2,500	1,000	-	650	-	-	6,141
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		288	4,105	-	-	-	938	-	-	5,331
Bond		-	-	5,000	-	400	1,235	625	-	7,260
Property/B&O Taxes		6,909	20,195	500	250	15,050	6,800	1,250	1,250	52,205
HB 1590 Sales Tax		-	800	3,000	-	-	-	-	-	3,800
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**7,775**	**26,513**	**11,000**	**1,250**	**15,450**	**9,623**	**1,875**	**1,250**	**74,736**
		-	-	-	-	-	-			
Project Funding Status:										
Secured		7,775	26,513	6,000	1,250	-	-	-	-	41,538
Anticipated Funding*		-	-	5,000	-	15,450	9,623	1,875	1,250	33,198
Total Project Funding		**7,775**	**26,513**	**11,000**	**1,250**	**15,450**	**9,623**	**1,875**	**1,250**	**74,736**

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Pavilion Market Conversion

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	7/31/2026
Project Category:	Development		

Project Summary: The Civic Core Vision and Action Plan identified the opportunity to redevelop the existing downtown pavilion into a year-round market. The scope includes upgrades to the building core, utilities, and structural improvements to advance the redevelopment. A public-private partnership will be written up to define the roles of each party and the financial contribution towards the redevelopment and the future operations of the facility.

Project Benefit: The existing pavilion facility is underutilized. Redevelopment aims to support Renton's downtown vision by enhancing character and economic viability through high-quality mixed-use development. The city seeks substantial financial benefits from leasing and long-term tax revenues, fostering positive relationships with local businesses, and ensuring the developer's qualifications and financial capability to complete the project efficiently.

Operating Cost Impact: There should be limited impacts to the city because an operator will be leasing the entire space and managing all operations and tenants.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**3,526**	**4,474**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	1,500	-	-	-	-	-	-	1,500
Property/B&O Taxes	3,526	2,974	-	-	-	-	-	-	6,500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**3,526**	**4,474**	**-**	**-**	**-**	**-**	**-**	**-**	**8,000**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	2	2	2	2	2	2	12

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

City Hall Roof and Parking Deck Improvements

Priority:	High	**Estimated Start:**	6/1/2026
Status:	Existing	**Estimated Completion:**	1/1/2027
Project Category:	Major Maintenance		

Project Summary: Renton City Hall, constructed in 1987, houses essential administrative functions and valuable city assets, including records, equipment, and personnel. Recent inspections have identified significant deterioration of the roofing system and extensive surface cracking on the upper parking deck. The existing roof has reached the end of its useful life, while the parking deck deterioration may affect the structure's long-term performance, safety, and functionality.

Project Benefit: Replacing the City Hall roof and assessing and repairing the upper parking deck will protect the building, occupants, and critical city assets from water intrusion, structural deterioration, and unsafe conditions. The project will improve the safety, reliability, accessibility, and longevity of the facility while reducing ongoing maintenance costs and preventing more costly future repairs. Completing this work will also minimize the risk of service disruptions, preserve the city's investment, and extend the useful life of this essential public facility.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	200	-	-	-	-	-	-	200

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	200	-	-	-	-	-	-	200
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-		-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	200	-	-	-	-	-	-	200
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

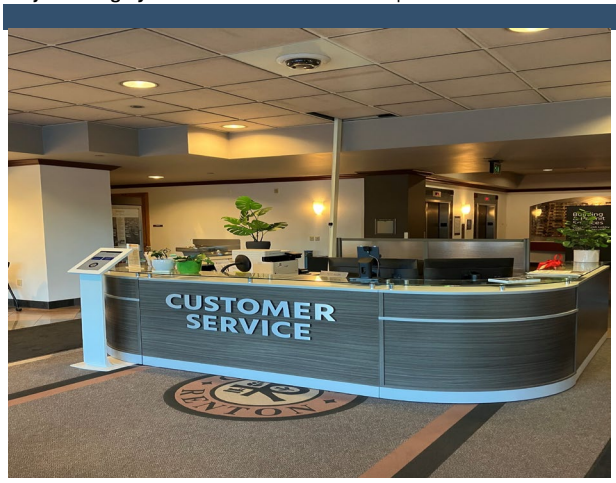
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

City Hall Customer Service Center

Priority:	High	**Estimated Start:**	6/1/2024
Status:	Existing	**Estimated Completion:**	12/1/2027
Project Category:	Development		



Project Summary: The city has hired a consultant to transform the City Hall lobby into an all-in-one customer service center, prioritizing accessibility. The redesigned lobby will feature a central information desk and multiple service counters with clear signage for departments like finance, permitting, courts, and police. Accessibility will be ensured for all individuals through accessible service counters. Technology, such as self-service kiosks and digital signage, will enhance efficiency and provide real-time information, streamlining the visitor experience.

Project Benefit: Reimagining the City Hall lobby as an all-in-one customer service center improves accessibility and reduces the need to navigate to different floors. Self-service kiosks and digital signage will streamline check-ins and information retrieval, enhancing efficiency and reducing wait times. A welcoming lobby with clear signage, comfortable waiting areas, and accessible service counters creates a positive environment. Centralizing services also increases security by limiting public movement to other floors and improves staff productivity by separating public and staff areas.

Operating Cost Impact: This project is anticipated to have no impact on operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**216**	**2,844**	**-**	**-**	**-**	**-**	**-**	**-**	**3,060**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	216	2,844	-	-	-	-	-	-	3,060
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**216**	**2,844**	**-**	**-**	**-**	**-**	**-**	**-**	**3,060**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

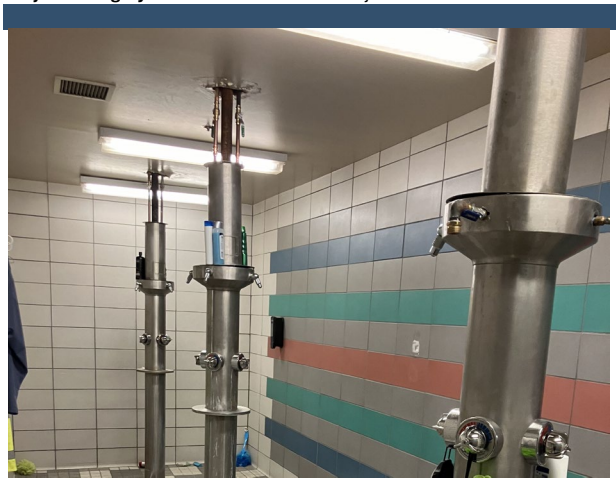
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Public Works Shops Improvements

Priority:	High	**Estimated Start:**	1/1/2027
Status:	New	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		



Project Summary: This project will address significant deficiencies at the City Shops identified through the Facilities Condition Assessment. The work includes replacing the roof, which is more than 20 years old and has reached the end of its useful life. It also includes repairing restrooms, showers, plumbing, ventilation, and exterior panel joints. Existing conditions include persistent leaks, uninsulated and improperly installed plumbing, inadequate restroom facilities, and exterior cracking. These improvements are necessary to support Public Works staff and the 24-hour Police Department operations.

Project Benefit: Addressing roof leaks, plumbing deficiencies, inadequate ventilation, and exterior deterioration at the City Shops will create a safer and healthier environment for employees while protecting the building from further damage. The improvements will reduce structural risks, improve restroom and shower facilities, increase energy efficiency, and reduce maintenance disruptions and costly future repairs. Reliable facilities also support continuous Public Works and Police Department operations, including emergency response services.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**250**	**1,000**	**-**	**200**	**-**	**-**	**1,450**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	1,000	-	-	-	-	1,000
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	250	-	-	200	-	-	450
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**250**	**1,000**	**-**	**200**	**-**	**-**	**1,450**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**200**	**-**	**-**	**200**

Operating Cost Impact:

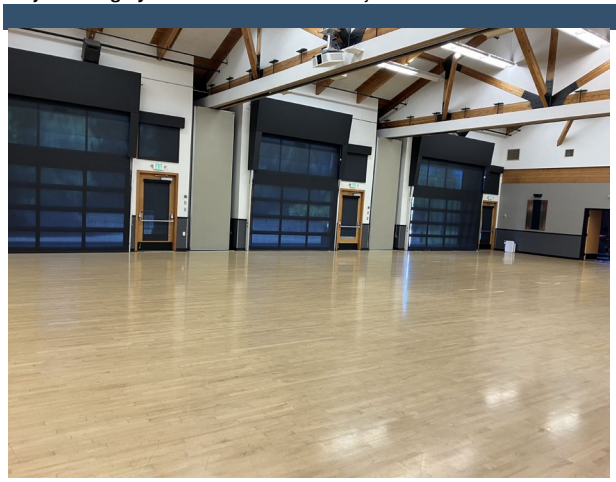
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Renton Community Center Modernization

Priority:	High	**Estimated Start:**	12/1/2026
Status:	Existing	**Estimated Completion:**	1/1/2029
Project Category:	Major Maintenance		



Project Summary: The 36,000-square-foot Renton Community Center (RCC), an emergency shelter and community hub since 1989, features diverse spaces for various activities. However, several maintenance and improvement projects are required to ensure safety and functionality. Necessary updates include, but are not limited to, replacing security systems, repairing or replacing carpet, wood flooring, paint, and windows, and refreshing both interior and exterior paint. These efforts are essential to maintaining the RCC's role as a cornerstone for community gatherings and recreation.

Project Benefit: Upgrading the RCC's security systems will enhance safety, reducing unauthorized access and security breaches. Maintenance and replacement of carpet, wood flooring, paint, and windows will improve aesthetics, providing a refreshed appearance for visitors. These efforts will extend the lifespan of building components, reducing future repairs. Interior and exterior painting will revitalize the RCC's ambiance and protect against weathering. Replacing hardwood flooring will improve durability and safety. These projects ensure the RCC's continued safety, functionality, and appeal to the community.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**500**	**-**	**-**	**-**	**500**	**-**	**-**	**1,000**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	500	-	-	-	500	-	-	1,000
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**500**	**-**	**-**	**-**	**500**	**-**	**-**	**1,000**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**500**

Operating Cost Impact:

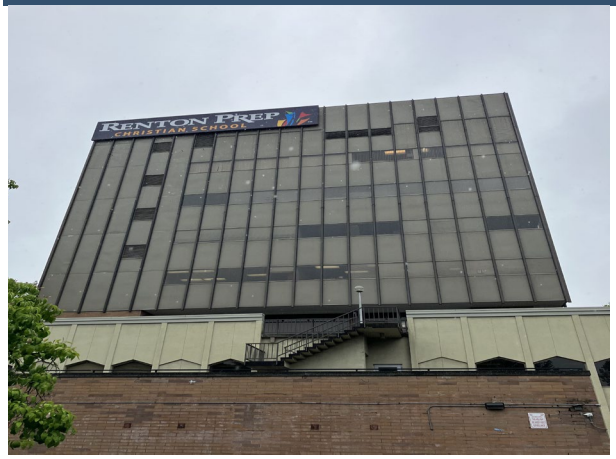
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

200 Mill Improvements

Priority:	High	**Estimated Start:**	3/3/2026
Status:	Existing	**Estimated Completion:**	1/1/2030
Project Category:	Major Maintenance		



Project Summary: The building requires significant upgrades and replacements to maintain functionality and efficiency. Many heating, ventilation, and cooling (HVAC) components, including the rooftop air-cooled chiller, air handler unit, exhaust fans, return fans, and pumps, have exceeded their service life. The electrical infrastructure, including a 1200A switchboard, also needs updating. The single-ply membrane roofing above the main entryway and single-pane windows need replacement. Additionally, 2,000 square feet of walkway requires repair, and tenant improvements are necessary for the basement and second floors.

Project Benefit: Substantial savings in energy efficiency, safety, performance, and costs. Lower energy consumption and utility bills through replacement of outdated HVAC and installation of energy-efficient water heaters and windows. Upgrading HVAC and electrical systems will reduce the risk of system failures and hazards, ensuring a safer environment. Addressing roofing and walkway conditions will prevent accidents. Enhanced performance and reliability, along with modern infrastructure, will increase the property's value and support sustainability goals, potentially qualifying for green certifications and incentives.

Operating Cost Impact: No impact on operating costs since it will not change current facility operations. Utility savings through the installation of new energy-efficient equipment are expected.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**460**	**5,000**	**-**	**10,000**	**5,000**	**-**	**-**	**20,460**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	5,000	-	-	-	-	-	5,000
Property/B&O Taxes	-	460	-	-	10,000	5,000	-	-	15,460
Interest	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Sources	**-**	**460**	**-**	**-**	**10,000**	**5,000**	**-**	**-**	**20,460**
Anticipated Funding*	**-**	**-**	**5,000**	**-**	**10,000**	**5,000**	**-**	**-**	**20,000**

Operating Cost Impact:

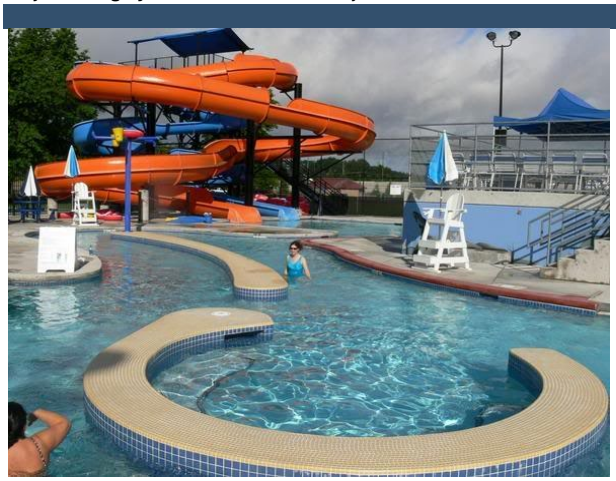
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Henry Moses Aquatic Center Upgrades and Repairs

Priority:	High	**Estimated Start:**	12/1/2023
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	System Preservation		



Project Summary: The Henry Moses Aquatic Center (HMAC), opened in 2004, is a large complex with various pools and water features, totaling approximately 6,320 square feet. The facilities were at the end of their life, requiring upgrades and repairs to remain operational. The project replaced pump motors, pool tiles, the splash pad, and heating, ventilation, and cooling (HVAC) equipment, along with adding a cover over the lap pool for year-round use. These improvements were completed in 2025. Installation of a play structure will be completed in 2026.

Project Benefit: The HMAC serves over 50,000 individuals each summer, enhancing community quality of life. Essential upgrades and repairs are necessary for safe operation and public access. The project aligns with the city's priorities of maintaining and reimagining city assets. A King County Aquatic Facility grant of $1,004,440 has been awarded.

Operating Cost Impact: This project is expected to reduce maintenance and repair costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,614**	**880**	**-**	**-**	**-**	**-**	**-**	**-**	**3,494**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	100	880	-	-	-	-	-	-	980
Property/B&O Taxes	2,514	-	-	-	-	-	-	-	2,514
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,614**	**880**	**-**	**-**	**-**	**-**	**-**	**-**	**3,494**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

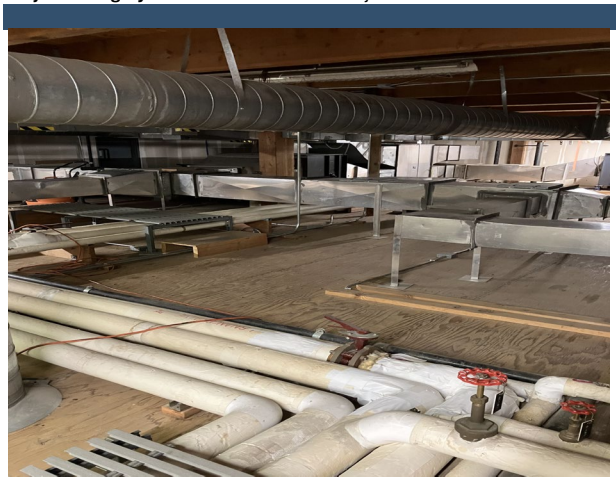
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Renton Community Center Repairs and Maintenance

Priority:	High	**Estimated Start:**	2/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		



Project Summary: This project involves comprehensive repairs and maintenance improvements to ensure the facility's functionality, safety, and appeal. The scope includes replacing all heating, ventiliation, and cooling (HVAC) components, the roof, and addressing essential infrastructure needs. These upgrades are vital for maintaining a safe and comfortable environment, reducing operational costs, and ensuring the Renton Community Center (RCC) remains a valuable community asset. Improving the building's aesthetics and functionality will enhance the experience for all visitors and support long-term sustainability.

Project Benefit: Upgrading HVAC systems ensures optimal indoor air quality and temperature regulation, enhancing the comfort of patrons and improving functionality. These improvements contribute to a more comfortable and attractive space for community members, fostering greater community satisfaction and engagement with the facility.

Operating Cost Impact: This project is anticipated to create utility savings through the installation of new energy-efficient equipment.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**-**	**-**	**2,500**	**1,000**	**-**	**-**	**3,500**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	2,500	1,000	-	-	3,500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**-**	**-**	**2,500**	**1,000**	**-**	**-**	**3,500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**2,500**	**1,000**	**-**	**-**	**3,500**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

DES/ESCO Project Phase 4

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	2/1/2026
Project Category:	Major Maintenance		

Project Summary: Working with the state Department of Enterprise Services (DES), Energy Service Company (ESCO), and McKinstry, facilities will be replacing the control systems for the variable air volume units (VAV) and heat pumps at City Hall. The current unit's control systems are no longer supported and are failing. Facilities will replace the City Hall VAV controls and exterior lighting, Public Works parking lot lighting, and Henry Moses Aquatic Center interior and exterior lighting. These upgrades ensure reliable operation and improved energy efficiency.

Project Benefit: City Hall has over 100 VAV units integral to theheating, ventilation, and cooling (HVAC) system and secondary heating. These units continuously adjust airflow and heat, and failure results in loss of control. Under the ESCO and DES program, replacing the controls for these units and exterior lighting at City Hall, Henry Moses Aquatic Center, and the Public Works shop can qualify for an energy-savings grant. The Washington State Department of Commerce awarded a grant totaling $267,000 for the project.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations. Utility savings through the installation of new energy-efficient equipment are expected.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**679**	**2,598**	**-**	**-**	**-**	**-**	**-**	**-**	**3,277**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	165	396	-	-	-	-	-	-	561
Property/B&O Taxes	514	2,202	-	-	-	-	-	-	2,717
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**679**	**2,598**	**-**	**-**	**-**	**-**	**-**	**-**	**3,277**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Don Persson Renton Senior Activity Center Major Maintenance

Priority:	High	**Estimated Start:**	6/1/2025
Status:	Existing	**Estimated Completion:**	9/20/2026
Project Category:	Major Maintenance		

Project Summary: The 22,150 square-foot Renton Senior Activity Center building was constructed circa 1978. It has been remodeled previously but the 2018 Facilities Condition Assessment score was just above "poor" at 0.06 condition. This highlighted several critical needs: update the heating, ventiliation, and cooling (HVAC) system, replace the roof and siding, and paint the exterior of the building. Design was completed in 2025. Roof, HVAC, and siding construction will be completed in 2026.

Project Benefit: The Renton Senior Center is a focal point for the city's senior community, serving thousands of seniors annually via a variety of recreation, educational, and social service programs such as a daily lunch program in partnership with Sound Generations. Its improved operation will continue to build the quality of life for Renton residents. Maintaining and updating the Senior Center aligns with the budget priority of fixing, creating, and maintaining city assets, and reimagining the use of city assets.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations. Utility savings through the installation of new energy-efficient equipment are expected.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**244**	**3,209**	**-**	**-**	**-**	**-**	**-**	**-**	**3,453**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	221	179	-	-	-	-	-	-	400
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	16	1,237	-	-	-	-	-	-	1,253
Property/B&O Taxes	7	1,793	-	-	-	-	-	-	1,800
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**244**	**3,209**	**-**	**-**	**-**	**-**	**-**	**-**	**3,453**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Carco Theater Building Repairs and Upgrades

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	1/1/2030
Project Category:	Major Maintenance		

Project Summary: Carco Theater, a 300-seat venue built in 1971, has significant exterior issues despite reported repairs after the Nisqually Quake. Water penetration through the jumbo brick masonry is causing moisture damage and spalling. Loose metal panels are also present on the upper building. Verification of the adequacy of seismic repairs is necessary. Funds are requested to hire a contractor to assess and update the building envelope and heating, ventilation, and cooling (HVAC) systems to preserve this community asset.

Project Benefit: Addressing water penetration and verifying seismic repairs will preserve the masonry and maintain structural integrity. Replacing the HVAC system will improve energy efficiency and reduce operational costs. Repairing the roof and mitigating moisture damage will protect the building and extend its life. Ensuring the building exterior, HVAC system, and roof are in good condition will enhance occupant safety and comfort. Addressing efflorescence and spalling will improve the building's appearance and potentially increase its value, ensuring long-term functionality and safety.

Operating Cost Impact: This project is expected not to impact operating costs, as it does not alter current facility operations. Utility savings with the new energy-efficient equipment that will be installed are expected.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	250	938	-	-	1,188

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	938	-	-	938
Property/B&O Taxes	-	-	-	-	250	-	-	-	250
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	250	938	-	-	1,188
Anticipated Funding*	-	-	-	-	250	938	-	-	1,188

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Boathouse Improvements

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		

Project Summary: The 4,500-square-foot building, originally constructed for the Boeing Hydrofoil project (1974-1985), lacks adequate fire suppression measures, including a fire sprinkler system and fire alarm panel. This poses significant safety concerns requiring prompt attention. Additionally, the building's utilities are tied into Boeing's infrastructure, making timely emergency access to shut off utilities challenging. Addressing these issues is imperative to ensure the safety and security of the building and its occupants.

Project Benefit: Focus on enhancing safety, security, and operational efficiency by addressing fire suppression and utility control deficiencies. Installing fire suppression systems and alarms reduces fire risk, ensuring a secure working environment. Controlling utilities during emergencies improves preparedness and response. Mitigating fire and utility-related risks maintains operational continuity, minimizing disruptions and ensuring smooth business activities. Addressing these issues safeguards occupant well-being and contributes to the building's long-term sustainability and viability.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	500	-	-	-	500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**

Operating Cost Impact:

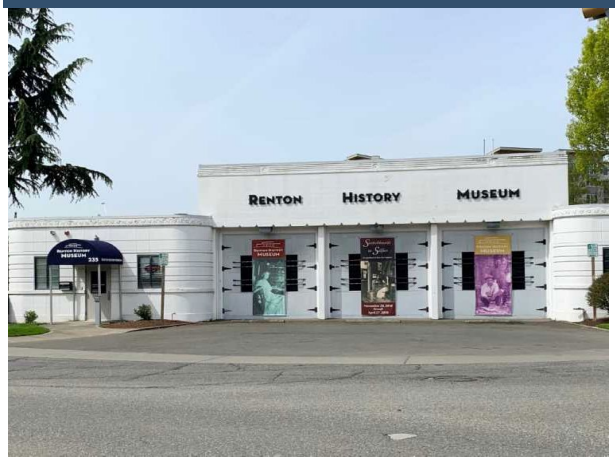
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Historical Museum Improvements

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	1/1/2027
Project Category:	Major Maintenance		



Project Summary: The 5,300 square foot Renton Historical Museum, built in 1942, needs urgent repairs due to extensive water damage and significant interior moisture problems, especially around windowsills. The hose drying room requires lead paint removal and water damage repair. These repairs are crucial for health and safety, and promptly addressing these issues ensures the well-being of visitors and staff. The museum must also remove hazardous materials and provide accessible entrances, ramps, pathways, and restroom facilities to meet ADA standards.

Project Benefit: Addressing water damage and removing lead paint will ensure a safe environment for visitors, staff, and volunteers. Repairs will preserve the museum's structural integrity and historical value, meeting current building codes and safety regulations to prevent legal and financial liabilities. Restoring the museum shows a commitment to preserving local heritage and fostering community pride and cultural identity.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**55**	**295**	**-**	**-**	**-**	**-**	**-**	**-**	**350**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	55	295	-	-	-	-	-	-	350
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**55**	**295**	**-**	**-**	**-**	**-**	**-**	**-**	**350**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Parks Shop Replacement

Priority:	High	**Estimated Start:**	1/1/2022
Status:	Existing	**Estimated Completion:**	1/1/2029
Project Category:	Major Maintenance		

Project Summary: A review revealed significant structural issues with the existing parks maintenance building, making it unsafe. Since 2022, park operations have been temporarily housed at 200 Mill, affecting efficiency. The city has decided that constructing a new park maintenance building is the best solution. In 2026, the city acquired a parcel on the old Compton Lumber site to house the new shop. This project reflects the city's commitment to enhancing residents' quality of life by providing exceptional parks and recreational spaces.

Project Benefit: The new park maintenance building will provide a safe, climate-controlled workspace, enhancing efficiency, and safety. This results in cleaner, safer parks with well-maintained amenities, benefiting all residents. The facility supports sustainable practices, boosts local businesses and property values, and promotes physical and mental well-being through outdoor activities. Improved maintenance supports biodiversity. The project is a significant investment in residents' well-being, creating inviting, sustainable park spaces for future generations.

Operating Cost Impact: This project is not anticipated to significantly impact operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**420**	**10,050**	**2,500**	**-**	**-**	**-**	**-**	**-**	**12,969**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	357	534	2,500		-	-	-	-	3,391
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	63	9,516	-	-	-	-	-	-	9,579
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**420**	**10,050**	**2,500**	**-**	**-**	**-**	**-**	**-**	**12,969**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

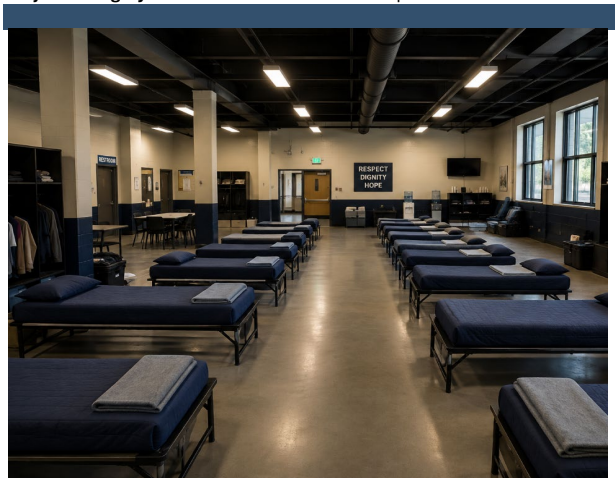
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Renton Stabilization Campus

Priority:	High	**Estimated Start:**	10/1/2026
Status:	Existing	**Estimated Completion:**	4/1/2028
Project Category:	Development		



Project Summary: The Renton Stabilization Campus will serve as a centralized resource hub designed to provide coordinated support for individuals experiencing homelessness and housing instability. The facility will bring together shelter, day services, hygiene facilities, housing navigation, behavioral health resources, case management, and community partners in a single location to improve access to services and create clear pathways toward stability and permanent housing. The center will be designed to meet the evolving needs of the community and support Renton's long-term strategy for addressing homelessness.

Project Benefit: The Renton Stabilization Campus will improve community safety, health, and quality of life by connecting individuals to services that help prevent and reduce homelessness. The project will strengthen coordination among service providers, reduce strain on emergency response systems, support more efficient use of public resources, and create pathways toward long-term stability and housing. By providing a coordinated response to homelessness, the center will benefit residents, businesses, and the broader community while helping individuals move from crisis toward self-sufficiency.

Operating Cost Impact: The city intends to contract with an operator to manage the daily activities of the facility.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**800**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,800**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
HB 1590 Sales Tax	-	800	3,000	-	-	-	-	-	3,800
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**800**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,800**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	250	250	250	250	250	1,250

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Citywide Access Control and Security Modernization

Priority:	High	**Estimated Start:**	3/1/2029
Status:	New	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		

Project Summary: Many city facilities utilize aging lock hardware, keying systems, access controls devices and security cameras that have reached the end of their useful life or no longer meet city needs. This project will implement a citywide security modernization program that includes re-keying and re-coring exterior and interior door locks, standardzing keying systems across city facilities, expanding electronic badge reader access controls, and replacing or upgrading security camera systems.

Project Benefit: The project will improve physical security, enhance access management, reduce unauthorized entry risks, and provide a standardized security platform across city-owned facilities. It will improve the safety and security of city employees, visitors, and public assets. The upgraded camera systems will provide improved video quality, reliability, and coverage, supporting incident investigations, risk management, and facility monitoring. Standardizing security infrastructure across city facilities will improve operational effciency, and provide a scalable foundation for future security enchancements.

Operating Cost Impact: The operating impact is unknown but there may be a subscription cost for the software.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**-**	**-**	**250**	**250**	**1,000**	**1,000**	**2,500**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET			-	-	-	-	-	-	-
Impact Fees				-	-	-	-	-	-
Grant/Contributions				-	-	-	-	-	-
Property/B&O Taxes			-	-	250	250	1,000	1,000	2,500
Interest			-	-	-	-	-	-	-
Total Sources	**-**	**-**	**-**	**-**	**250**	**250**	**1,000**	**1,000**	**2,500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**250**	**250**	**1,000**	**1,000**	**2,500**

Operating Cost Impact:

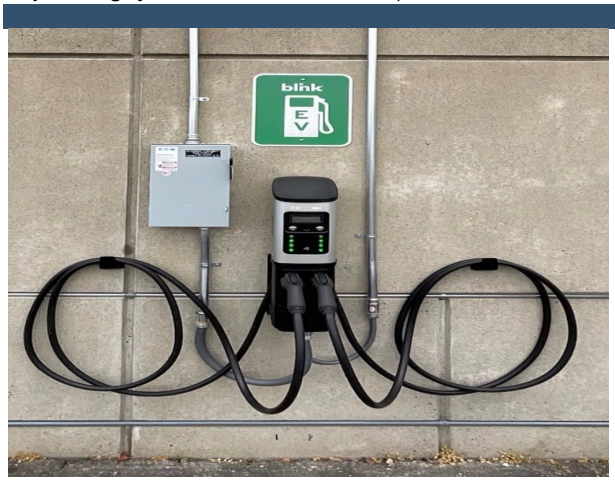
Fund									
General	-	-	-	-	5	5	5	5	20

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Electric Vehicle (EV) Charging Infrastructure

Priority:	High	**Estimated Start:**	4/1/2027
Status:	New	**Estimated Completion:**	4/1/2030
Project Category:	Development		



Project Summary: This project installs electric vehicle (EV) charging infrastructure at city properties to meet the fueling needs of the city fleet vehicles. The city will continue to purchase EVs to work towards reducing the greenhouse gases associated with municipal operations, and as the electric fleet grows, it is necessary to add charging infrastructure to support those vehicles.

Project Benefit: By switching to electric vehicles, the city reduces the negative impacts of greenhouse gas emissions caused by transportation. Sufficient charging infrastructure ensures that it is easy and convenient for city staff to refuel the electric fleet vehicles, increasing uptake and maximizing environmental benefits.

Operating Cost Impact: Electric vehicle charging equipment requires ongoing maintenance and networking costs to ensure reliability and monitoring. The city will contract with charging suppliers to provide these services. Operating costs are typically quoted on a per-charger basis, so operating costs can be expected to increase as the number of chargers increases.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**21**	**203**	**250**	**250**	**250**	**250**	**250**	**250**	**1,724**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	7	92	-	-	-	-	-	-	99
Property/B&O Taxes	13	112	250	250	250	250	250	250	1,625
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**21**	**203**	**250**	**250**	**250**	**250**	**250**	**250**	**1,724**
Anticipated Funding*	**-**	**-**	**-**	**-**	**250**	**250**	**250**	**250**	**1,000**

Operating Cost Impact:

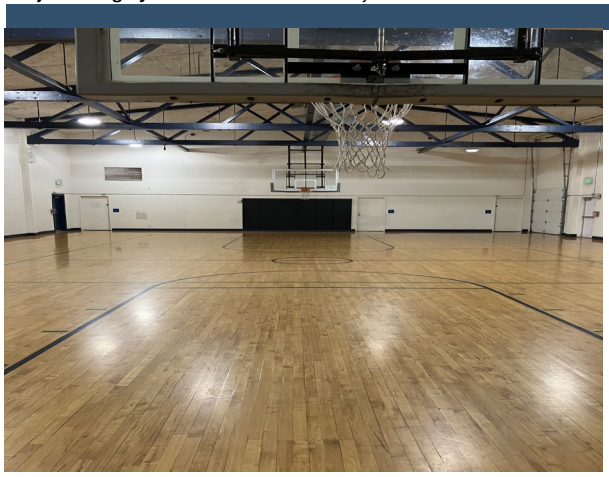
Fund									
General	-	-	5	10	15	20	25	30	105

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Recreation Facility Improvements

Priority:	Med	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	12/31/2031
Project Category:	Major Maintenance		



Project Summary: This project provides for the replacement and modernization of aging recreation facility equipment and infrastructure within the city's recreation centers. Improvements may include replacement of basketball hoops, gymnasium flooring, scoreboards, divider curtains, sports nets, and other recreation amenities that have reached the end of their useful life. The project will improve facility functionality, reliability, safety, and user experience while supporting a wide range of recreational programming and community activities.

Project Benefit: Modernized recreation facilities help maintain high-quality indoor recreation opportunities for residents of all ages and abilities and potentially provides greater revenue opportunities for facility rentals. Replacing worn and outdated equipment improves participant safety, enhances programming flexibility, and supports continued use of recreation centers for sports, fitness, community events, youth activities, and special programs. The project helps preserve existing public assets while ensuring facilities remain attractive, functional, and responsive to community needs.

Operating Cost Impact: Replacement of aging equipment and facility components is expected to reduce maintenance demands and repair costs associated with obsolete infrastructure. New equipment may provide improved durability and efficiency, resulting in generally stable or slightly reduced operating costs over the long term.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	400	1,235	625	-	2,260

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	400	1,235	625	-	2,260
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	400	1,235	625	-	2,260
Anticipated Funding*	-	-	-	-	400	1,235	625	-	2,260

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Municipal Window Replacement

Priority:	Med	**Estimated Start:**	7/1/2030
Status:	Existing	**Estimated Completion:**	10/1/2030
Project Category:	Major Maintenance		

Project Summary: This project will replace failing and deteriorated windows at city-owned facilities. The work will address water intrusion, air leakage, energy loss, and other deficiencies associated with aging window systems. Replacing these windows will improve building performance, protect interior spaces and assets, enhance occupant comfort, and reduce ongoing maintenance needs.

Project Benefit: Replacing failing windows at city-owned facilities will prevent continued water intrusion, interior damage, mold growth, and potential structural deterioration. Completing the work comprehensively will reduce repeated maintenance costs, improve building performance and occupant comfort, protect city assets, and extend the useful life of the affected facilities.

Operating Cost Impact: This project is expected to have no impact on operating costs, as it does not alter current facility operations.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	150	-	-	150

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	150	-	-	150
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-		-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	150	-	-	150
Anticipated Funding*	-	-	-	-	-	150	-	-	150

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Liberty Park Sustainable Systems Upgrades

Priority:	Med	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	1/1/2030
Project Category:	Major Maintenance		

Project Summary: Engage a consultant to implement sustainable systems that align with the city's vision and mission. The consultant will design a sustainable building that maximizes natural light, renewable energy, energy recovery, efficient lighting, heating, air conditioning, water conservation, and sustainable and recycled materials.

Project Benefit: The Liberty Park building will support planned growth and foster environmental sustainability. Activating the building will facilitate staff interaction with the community. Ensuring the grandstand meets safety standards protects spectators, staff, and players, reducing liability risks. Regular maintenance prevents minor issues from becoming major problems, extending the seating structure's lifespan and reducing long-term repair costs. Well-maintained grandstands provide a comfortable, safe environment, increasing attendance and enhancing the spectator experience.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations. However, utility savings through the installation of new energy-efficient equipment are expected.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	500	-	-	-	500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**-**	**500**

Operating Cost Impact:

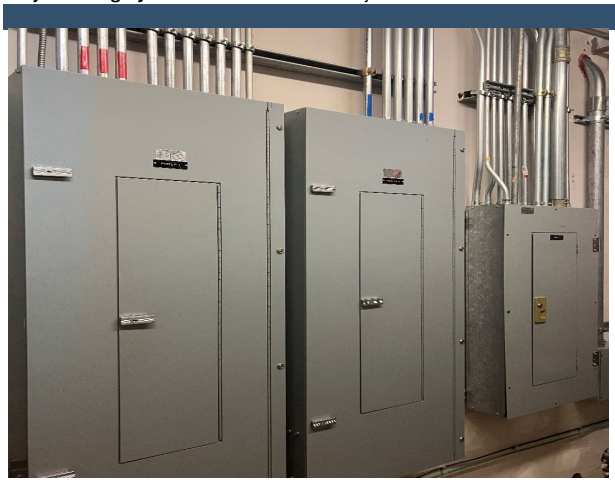
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

City Hall Electrical

Priority:	Low	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	1/1/2030
Project Category:	Major Maintenance		



Project Summary: Replace end of life electrical panels, transformer breakers, and other associated components at various locations around City Hall.

Project Benefit: City Hall has experienced power spikes along with failures of breakers in the electrical panels and transformers. If a transformer or an electrical panel fails, all equipment on that service will shut down until power is restored. If the main transformers fail, City Hall would have to be closed, and all employees sent home since there would be no power other than to the IT server room and some police department equipment.

Operating Cost Impact: This project is anticipated to have no impact on operating costs since it will not change current facility operations.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	800	-	-	-	800

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	800	-		-	800
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	800	-	-	-	800
Anticipated Funding*	-	-	-	-	800	-	-	-	800

Operating Cost Impact:

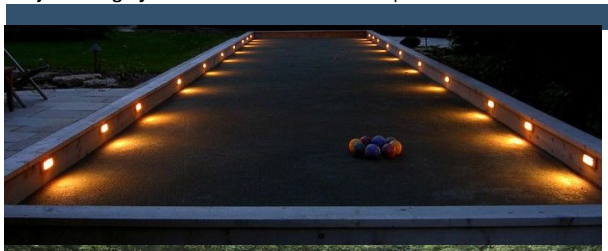
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

GENERAL GOVERNMENT
FACILITIES CAPITAL INVESTMENT PROGRAM

Don Persson Renton Senior Activity Center Water Feature Replacement

Priority:	Low	**Estimated Start:**	3/1/2030
Status:	New	**Estimated Completion:**	3/1/2031
Project Category:	Development		



Project Summary: This project will transform the existing exterior water feature into a permanent gathering space that enhances the appearance, identity, and functionality of the Senior Center. The project includes stakeholder engagement, conceptual design, site evaluation, cost estimation, and preparation for future design and construction. This is a joint Facilities and Recreation project.

Project Benefit: This project will revitalize an inactive and underutilized area by converting a non-functioning water feature by repurposing the space into a welcoming destination that encourages social interaction, outdoor activities, and community engagement for the seniors. Some ideas are bocce ball and a putting green. These spaces encourage light movement, friendly competition, and social connection.

Operating Cost Impact: Operating cost impact is unknown that this time.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	100	-	-	100

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	100	-	-	100
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	100	-	-	100
Anticipated Funding*	-	-	-	-	-	100	-	-	100

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered Anticipated and not included in the adopted budget.*

PARKS

PARKS & RECREATION CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

Projects	Priority	Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Expenditures
Liberty Park Improvements	High	85	538	2,500	10,000	23,800	-	-	-	36,923
Cleveland-Richardson Park Development Phase 1	High	194	311	-	2,500	5,000	-	-	-	8,005
Cedar River Trail Flood Repairs - FEMA	High	79	337	800	-	-	-	-	-	1,216
Parks Restroom Program	High	-	-	-	2,000	5,272	-	-	-	7,272
Cedar River Natural Area (CRNA) Trail Program	High	49	601	2,550	-	-	-	-	-	3,200
Coulon Park Deferred Maintenance	High	4,785	441	500	-	3,400	-	5,300	5,700	20,126
Ron Regis Park Renovations	Med	125	600	-	-	30,700	-	-	-	31,425
Coulon Park Gated Entry to Boat Ramp	High	-	-	500	-	-	-	-	-	500
Northeast Renton Park Development Phase 1	High	360	1,370	-	500	4,600	-	-	-	6,830
Park Structural Review and Repair (except Coulon)	High	1,117	-	-	-	60	375	-	76	1,628
Sport Court Deferred Maintenance	High	-	-	100	-	382	-	-	-	482
Cedar River Boathouse Dock Replacement Phase 2	Med	-	-	700	-	-	-	-	-	700
99 Burnett Acquisition	High	-	1,040	-	250	-	4,000	-	-	5,290
Partial Tri-Park (Cedar River/NARCO)	High	-	-	250	-	15,000	53,000	-	-	68,250
Downtown Library Bridge Abutments - FEMA	High	-	-	-	-	500	2,000	-	-	2,500
Coulon Park North Entry	High	-	-	-	-	1,000	2,500	-	-	3,500
Springbrook Boardwalk Replacement	High	12	865	-	-	-	-	-	-	877
Parks, Recreation, and Open Space Plan	High	736	11	-	-	-	500	-	-	1,247
World Cup Legacy Square	High	2,239	2,343	-	-	-	-	-	-	4,582
Playground Renovations	High	354	1,171	-	-	520	645	840	455	3,985
Edlund-Carr Road Park Development	High	-	425	-	-	425	-	2,000	11,500	14,350
May Creek Flood Disaster Repairs - FEMA	High	-	400	-	-	1,900	-	-	-	2,300
Trails and Bicycle Master Plan	High	115	-	-	-	250	100	-	-	465
Public Square Piazza	High	987	1,054	-	-	-	-	-	-	2,040
Lower Cedar River Trail Flood Repairs - FEMA	High	-	-	-	-	954	6,483	-	-	7,437
Parks Signage and Wayfinding Program	High	-	-	-	-	388	389	-	-	777
S. Riverside Dr. and Jones Park Shoreline Repairs - FEMA	High	-	-	-	-	500	2,000	-	-	2,500
Trail Renovations - System-wide	High	-	-	-	-	1,276	-	-	-	1,276
Skate Facility Projects	High	-	-	-	-	57	225	722	-	1,004
Logan Festival Street	High	-	-	5,250	-	4,000	-	-	-	9,250
Strategic Park Property Acquisitions	High	-	-	-	-	1,100	1,800	1,450	5,500	9,850
Turf Drainage - City Hall Lobby Level	Med	-	50	-	-	536	-	-	-	586
May Creek Trail South	Med	626	3,240	-	-	-	-	-	-	3,866
Kenyon - Dobson Property Development	Med	-	-	-	-	-	-	300	450	750
Sam Chastain / South Lake Washington Trail	Med	-	485	-	-	-	1,500	-	20,000	21,985
ADA Transition Plan	Med	-	-	-	-	-	350	-	-	350
Off-leash Dog Park Projects	Med	-	-	-	-	115	122	387	137	761
Parking Lot and Drive Repairs - Tiffany Park	Med	-	-	-	-	200	-	-	-	200
Cedar River Park Expansion Interim Activation	Med	-	-	-	-	100	50	50	-	200
System-wide Athletic Field Deferred Maintenance	Med	-	-	-	-	1,770	1,844	1,907	-	5,521
Park and Shade Structure Improvements	Med	-	-	-	-	-	650	650	300	1,600
Total Expenditures		**11,864**	**15,281**	**13,150**	**15,250**	**103,805**	**78,533**	**13,606**	**44,118**	**295,608**

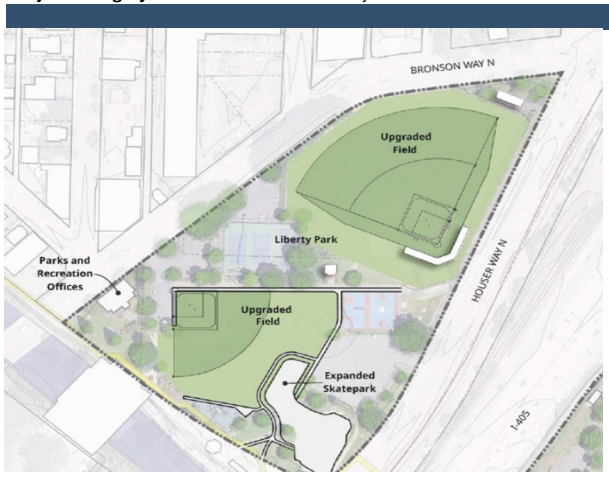
Resources:		Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Resources
REET		645	1,695	1,400	-	6,525	300	600	6,100	17,265
Impact Fees		1,020	435	-	500	4,757	1,875	2,081	11,250	21,918
Grant/Contributions		3	3,837	3,150	7,500	7,772	10,362	2,281	16,150	51,055
Insurance Proceeds		12	865	-	-	-	-	-	-	877
Bond		-	-	5,000	7,000	1,770	1,844	1,907	-	17,521
Property/B&O Taxes		10,184	8,449	3,600	250	82,981	64,152	6,737	10,618	186,971
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**11,864**	**15,281**	**13,150**	**15,250**	**103,805**	**78,533**	**13,606**	**44,118**	**295,608**
Project Funding Status:										
Secured		11,864	15,281	5,000	750	-	-	-	-	32,896
Anticipated Funding*		-	-	8,150	14,500	103,805	78,533	13,606	44,118	262,712
Total Project Funding		**11,864**	**15,281**	**13,150**	**15,250**	**103,805**	**78,533**	**13,606**	**44,118**	**295,608**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Liberty Park Improvements

Priority:	High	**Estimated Start:**	10/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		



Project Summary: This project implements the first phase of Tri-Park Development, modernizing the city's oldest park to expand recreation opportunities, improve accessibility, and replace aging facilities. The project includes synthetic turf for the primary athletic field, grandstand renovations, new support facilities, an expanded skatepark/all-wheel facility, a renovated youth sports/flexible-use field, admin building improvements, replaced/additional restrooms, and covered courts. Architectural and engineering (A&E) consultant solicitation is planned for September 2026.

Project Benefit: The project improves the quality, accessibility, and year-round usability of Liberty Park's recreational amenities. Synthetic turf will expand athletic programming capacity and reduce weather-related closures, while the renovated grandstand and support facilities will enhance experiences for athletes, spectators, tournament events, and those with disabilities. An expanded skatepark/all-wheel facility, renovated natural grass youth field for sports and flexible community use, additional restrooms, covered courts, and upgraded staff and public meeting spaces will better serve users while improving park operations.

Operating Cost Impact: The project will slightly increase ongoing operating costs due to equipment needs and maintenance of expanded facilities, including a synthetic turf field, covered courts, and enhanced skatepark features. These costs will be partially offset by improved increased revenue opportunities and activation that discourages illegal activities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**85**	**538**	**2,500**	**10,000**	**23,800**	**-**	**-**	**-**	**36,923**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	1,500	5,000	1,000				7,500
Bond	-	-		5,000					5,000
Property/B&O Taxes	85	538	1,000	-	22,800	-	-	-	24,423
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**85**	**538**	**2,500**	**10,000**	**23,800**	**-**	**-**	**-**	**36,923**
Anticipated Funding*	**-**	**-**	**1,500**	**10,000**	**23,800**	**-**	**-**	**-**	**35,300**

Operating Cost Impact:

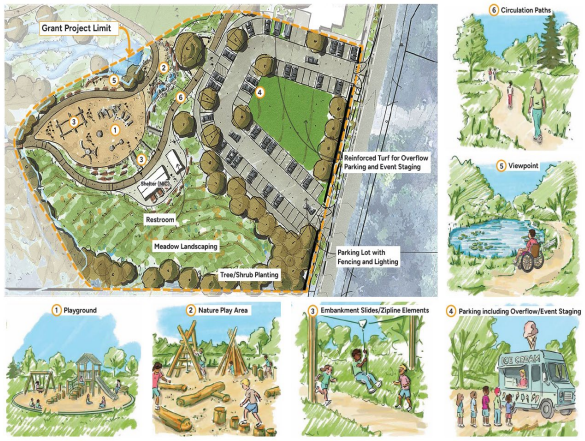
Fund									
General	-	-	-	-	-	500	172	179	851

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Cleveland-Richardson Park Development Phase 1

Priority:	High	**Estimated Start:**	8/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		



Project Summary: This property was acquired with a Recreation and Conservation Office (RCO) grant in the mid-90s. The terms of the grant agreement stipulate development. The Park Master plan was adopted in 2026. Phase 1 construction will likely include house conversion for staff use, parking, a playground area, pathways, a restroom, and a portion of habitat restoration. Future phases will be programmed based upon the adopted master plan and are assumed to occur post-2032. Securing grants could potentially move this implementation forward sooner.

Project Benefit: Phase 1 improvements will bring the project into compliance with the original acquisition grant and avoid jeopardizing participation in future grant application cycles with the RCO. This property is located in an area that has been historically underserved in terms of park and open space.

Operating Cost Impact: Increase due to maintenance of the new park. The site is currently maintained by the Renton Housing Authority (smaller house parcel) and the pastures are contract-mowed.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**194**	**311**	**-**	**2,500**	**5,000**	**-**	**-**	**-**	**8,005**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-			2,500	-	-		2,500
Impact Fees	194	111	-	500	1,500		-		2,305
Grant/Contributions	-	-		2,000	1,000	-	-		3,000
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	200	-	-	-	-	-	-	200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**194**	**311**	**-**	**2,500**	**5,000**	**-**	**-**	**-**	**8,005**
Anticipated Funding*	**-**	**-**	**-**	**2,000**	**5,000**	**-**	**-**	**-**	**7,000**

Operating Cost Impact:

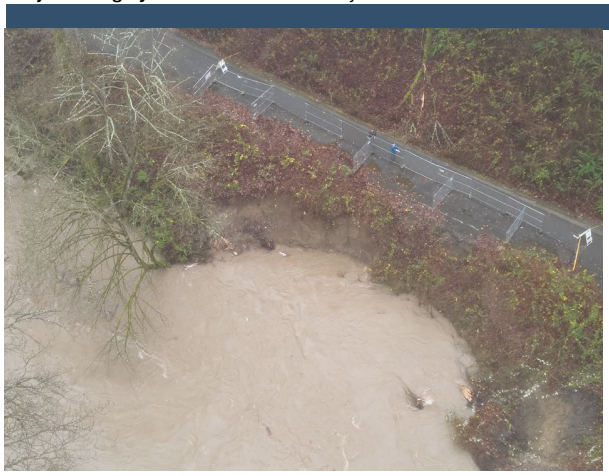
Fund									
General	-	-	-	-	130	165	172	179	646

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Cedar River Trail Flood Repairs - FEMA

Priority:	High	**Estimated Start:**	6/1/2020
Status:	Existing	**Estimated Completion:**	3/1/2028
Project Category:	System Preservation		



Project Summary: Following riverbank erosion along the Cedar River Trail in 2020, this project will slightly reroute a segment of the trail and install riverbank stabilization improvements, including large wood structures, vegetated soil wraps, and native plantings, to reduce future erosion impacts. FEMA is currently reviewing the project for National Environmental Policy Act (NEPA) compliance. Upon approval, the project will advance through final design and permitting. Construction will be required in 2027 to support King County Flood Control District-managed Tabor-Crowall-Brodell Revetment projects upstream. These are scheduled for 2028.

Project Benefit: Repairing flood-related damage and stabilizing the riverbank will restore safe access, improve long-term reliability of this highly utilized regional trail, and enhance riverbank habitat through ecological restoration improvements. Completing the project in 2027 will also support coordinated Cedar River flood management efforts by maintaining trail access needed for the King County Flood Control District-managed Tabor-Crowall-Brodell Revetment projects scheduled for 2028.

Operating Cost Impact: Decreased as it will resolve an issue that requires periodic maintenance including barrier maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**79**	**337**	**800**	**-**	**-**	**-**	**-**	**-**	**1,216**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	79	337	800	-	-	-	-	-	1,216
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**79**	**337**	**800**	**-**	**-**	**-**	**-**	**-**	**1,216**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

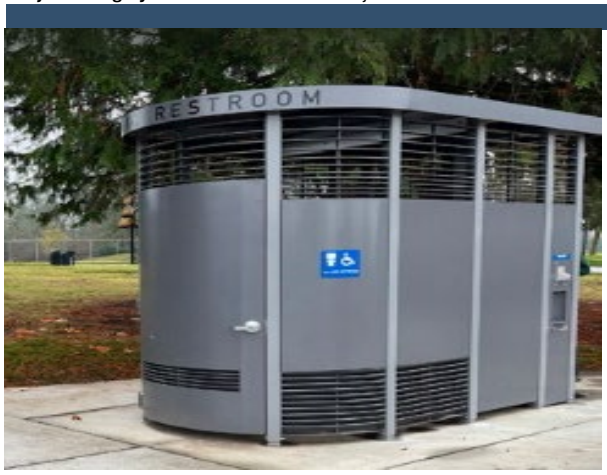
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Parks Restroom Program

Priority:	High	**Estimated Start:**	1/1/2028
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		



Project Summary: The Parks Restroom Modernization Program will improve restroom facilities throughout Renton's park system through a coordinated, multi-site, capital improvement effort. Initial phases will prioritize installation of prefabricated restroom structures at locations with the greatest needs, followed by replacement and renovation of other aging facilities. Improvements will include ADA upgrades, enhanced durability and maintainability, vandal-resistant features, modern fixtures and building systems, improved safety, and expanded capacity at key recreation sites. The program includes planning, design, permitting, and construction.

Project Benefit: Access to clean, safe, and reliable restrooms is essential to a high-quality park system. This program will improve user experience, accessibility, and support for recreation programs, community events, athletic tournaments, and daily park use. Durable, maintainable facilities will protect public investments and reduce future repair needs.

Operating Cost Impact: The program is expected to reduce operating costs by replacing aging, vandal-prone restroom facilities with durable and easier-to-maintain structures.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	2,000	5,272	-	-	-	7,272

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	2,000	-	-	-	-	2,000
Property/B&O Taxes	-	-	-	-	5,272	-	-	-	5,272
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	2,000	5,272	-	-	-	7,272
Anticipated Funding*	-	-	-	2,000	5,272	-	-	-	7,272

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Cedar River Natural Area (CRNA) Trail Program

Priority:	High	**Estimated Start:**	6/30/2025
Status:	Existing	**Estimated Completion:**	4/1/2028
Project Category:	Major Maintenance		

Project Summary: This funds the full implementation of the Cedar River Natural Area (CRNA) Mountain Bike and Multi-Use Trail System. This will establish a multi-zone trail system, skills development area, ecological restoration elements, and supporting infrastructure. Project delivery will include continued coordination with the adjacent Tri-Park project.

Project Benefit: This project helps ensure that the Cedar River Trail and surrounding forestland are safe and accessible to all members of the community. Benefits include increased access to outdoor recreation, enhanced trail connectivity, improved visitor amenities, and ecological restoration. Increased recreational use and stewardship will help activate the site, encourage positive community presence, and enhance the user experience. The project responds to community interest in mountain biking and multi-use trail access while promoting long-term stewardship of the natural area.

Operating Cost Impact: Ongoing costs will relate to soft surface trail maintenance/grooming, vegetation management, and periodic repair of amenities. These costs will likely be offset through volunteer support from Evergreen Mountain Bike Alliance, city-led volunteer efforts, and reduced site management and cleanup needs associated with illicit activities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**49**	**601**	**2,550**	**-**	**-**	**-**	**-**	**-**	**3,200**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	1,400	-	-	-	-	-	1,400
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	1,150	-	-	-	-	-	1,150
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	49	601	-	-	-	-	-	-	650
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**49**	**601**	**2,550**	**-**	**-**	**-**	**-**	**-**	**3,200**
Anticipated Funding*	**-**	**-**	**1,150**	**-**	**-**	**-**	**-**	**-**	**1,150**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Coulon Park Deferred Maintenance

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This project provides for repair, replacement, and rehabilitation of aging infrastructure at Coulon Park, the city's most heavily used park. Phase 1 includes Walkway/Swim Beach Improvements currently in design/permitting, followed by structural repairs to piers, bulkhead rehab, drainage and irrigation upgrades, paving repair/replacement, and stormwater improvements near salmon-bearing streams. The project addresses deferred maintenance, improves safety and accessibility, extends facility life, and provides water quality benefits through increased riparian vegetation along Jones Creek and Lake Washington.

Project Benefit: Coulon Park serves as a premier regional destination, attracting ~600,000 visitors annually. Maintaining and rehabilitating critical infrastructure ensures continued public access to waterfront recreation while protecting public investments. Improvements will enhance visitor safety, usability of park facilities, support environmental stewardship, and improve water quality. Without completion of the Phase 1 swim beach/walkway repair soon, this portion of the Coulon trail system will need to be fenced off to avoid a recreational safety hazard.

Operating Cost Impact: Rehab and replacement of aging infrastructure are expected to reduce emergency repairs and maintenance needs associated with deteriorating facilities. Improvements will also increase operational efficiency and lower long-term maintenance costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**4,785**	**441**	**500**	**-**	**3,400**	**-**	**5,300**	**5,700**	**20,126**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	485	-	-		1,600		-	-	2,085
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	500	-	500	-	-	-	1,000
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	4,300	441	-	-	1,300		5,300	5,700	17,041
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**4,785**	**441**	**500**	**-**	**3,400**	**-**	**5,300**	**5,700**	**20,126**
Anticipated Funding*	**-**	**-**	**500**	**-**	**3,400**	**-**	**5,300**	**5,700**	**14,900**

Operating Cost Impact:

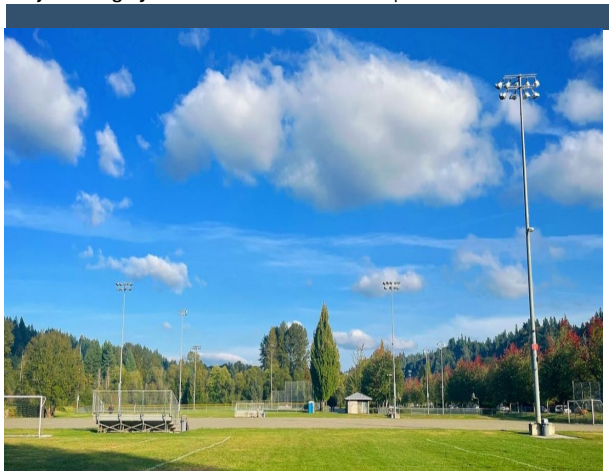
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Ron Regis Park Renovations

Priority:	Med	**Estimated Start:**	9/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		



Project Summary: The Ron Regis Park Renovation Project will modernize Renton's main athletic complex. Phase 1 will reconfigure irrigation and restore existing athletic fields with new seed/sod to support rugby, cricket, soccer, baseball, and softball. Future phases may include synthetic turf conversion, basketball improvements, a new restroom and concession building, expanded parking, and other site improvements. Located within a floodplain and floodway, the project will require significant environmental review/permitting coordination and design strategies that balance development with natural resource protection.

Project Benefit: The project will improve the capacity, flexibility, and reliability of Renton's athletic field system by restoring and enhancing field conditions to support increased use. Phase 1 improvements will strengthen existing fields for rugby, cricket, soccer, baseball, and softball, while future phases may expand year-round playability through synthetic turf and additional facility improvements. The project will support recreation programs, community events, and improved user experiences while meeting growing demand for diverse athletic opportunities.

Operating Cost Impact: Phase 1 improvements are expected to have minimal operating cost impacts through improved irrigation efficiency and restored athletic fields. Future phases may increase operating costs through expanded facilities, new buildings, and synthetic turf maintenance, partially offset by reduced natural grass maintenance needs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**125**	**600**	**-**	**-**	**30,700**	**-**	**-**	**-**	**31,425**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-		1,500	-	-	-	1,500
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	125	600	-	-	29,200	-	-	-	29,925
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**125**	**600**	**-**	**-**	**30,700**	**-**	**-**	**-**	**31,425**
Anticipated Funding*	**-**	**-**	**-**	**-**	**30,700**	**-**	**-**	**-**	**30,700**

Operating Cost Impact:

Fund									
General	-	-	-	-	75	150	150	150	525

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Coulon Park Gated Entry to Boat Ramp

Priority:	High	**Estimated Start:**	1/1/2027
Status:	New	**Estimated Completion:**	12/31/2027
Project Category:	Development		

Project Summary: This project will install a gated entry system at the Coulon Park boat ramp parking lot to improve security, manage after-hours access, and maintain access for authorized boaters. Currently, the lot remains open after park hours, contributing to unauthorized use, vandalism, and public safety concerns. The automated gate and access control system will allow early morning and authorized access while restricting vehicle access outside designated hours, enhancing security while supporting recreational boating and fishing.

Project Benefit: The project improves public safety by reducing unauthorized after-hours access to the boat ramp parking lot while maintaining access for legitimate users. Controlled entry will help deter vandalism, illegal gatherings, property damage, and other disruptive activities occurring when the remainder of the park is closed. The project enhances security for visitors, nearby residents, and city facilities while supporting recreational use during appropriate hours. By balancing access and security, the project protects a valuable public amenity, reduces operational impacts, and improves the visitor experience.

Operating Cost Impact: The project is expected to have minimal impact on operating costs. Routine maintenance of the gate will be offset by reduced costs associated with vandalism, litter removal, and staff response to unauthorized after-hours activity.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	500	-	-	-	-	-	500

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	500	-	-	-	-	-	500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	500	-	-	-	-	-	500
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Northeast Renton Park Development Phase 1

Priority:	High	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		

Project Summary: The city acquired a 10-acre parcel in 1994 with a Washington Wildlife and Recreation Program (WWRP) grant from the Recreation and Conservation Office (RCO). Grant agreement terms stipulate development into a parkland supporting recreational use. Phase 1 construction will include parking, an improved access drive, playground, port-a-let enclosure, a trail and viewpoint, lighting, signage, and site furnishings. Future phases following acquisition of the final parcel include restroom, picnic shelter, dog off-leash area, and full build out of trail network.

Project Benefit: Phase 1 improvements will bring the project into compliance with the original acquisition grant and avoid jeopardizing participation in future grant application cycles with the RCO. This property is located in an area that has been historically underserved in terms of park and open space.

Operating Cost Impact: Increase due to maintenance of the new park. The site is currently maintained through the landscape maintenance contract.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**360**	**1,370**	**-**	**500**	**4,600**	**-**	**-**	**-**	**6,830**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	160	1,370	-	-	1,000	-	-	-	2,530
Impact Fees	200	-	-	-	3,100	-	-	-	3,300
Grant/Contributions	-	-	-	500	500	-	-	-	1,000
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**360**	**1,370**	**-**	**500**	**4,600**	**-**	**-**	**-**	**6,830**
Anticipated Funding*	**-**	**-**	**-**	**500**	**4,600**	**-**	**-**	**-**	**5,100**

Operating Cost Impact:

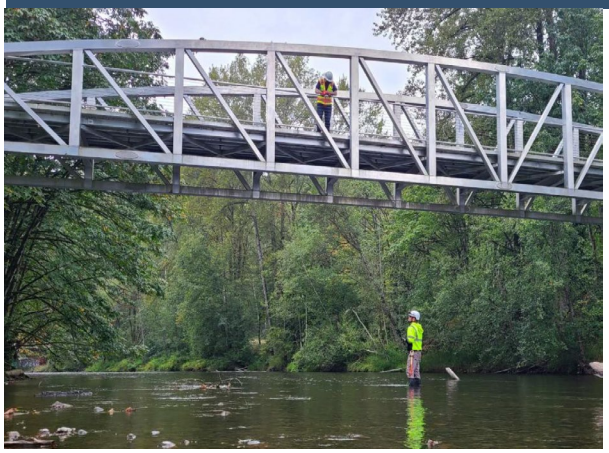
Fund									
General	-	-	-	-	-	255	172	179	606

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Park Structural Review and Maintenance Repair (except Coulon)

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: This program provides ongoing assessment, maintenance, and repair of critical park infrastructure. The program funds recurring structural inspections and condition assessments of major park assets, including bridges, boardwalks, retaining walls, bulkheads, piers, docks, wave attenuation structures, viewing platforms, and other facilities. This work may be coordinated with Transportation's non-National-Bridge-Inventory (non-NBI) bridge assessment program. Based on inspection findings, the program supports design, permitting, repair, rehabilitation, or replacement of deteriorated structures.

Project Benefit: This program protects public safety, preserves critical park infrastructure, and extends the useful life of valuable city assets. Routine structural inspections identify deficiencies before they become safety hazards or emergency failures, allowing the city to proactively address maintenance needs and reduce risk. Timely repairs help maintain public access to parks, trails, shorelines, and recreational facilities while protecting the city's investment in its park system.

Operating Cost Impact: The program reduces operating costs by identifying deficiencies early and implementing repairs quickly. Proactive maintenance can avoid emergency response costs, unplanned facility closures, and more expensive reconstruction projects.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,117**	**-**	**-**	**-**	**60**	**375**	**-**	**76**	**1,628**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	1,117	-	-	-	60	375	-	76	1,628
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,117**	**-**	**-**	**-**	**60**	**375**	**-**	**76**	**1,628**
Anticipated Funding*	**-**	**-**	**-**	**-**	**60**	**375**	**-**	**76**	**511**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Sport Court Deferred Maintenance

Priority:	High	**Estimated Start:**	4/1/2027
Status:	Existing	**Estimated Completion:**	11/1/2029
Project Category:	Major Maintenance		

Project Summary: This citywide Court Repair and Resurfacing Program will provide ongoing rehabilitation of outdoor sports courts. The city maintains basketball, futsal, tennis, pickleball, and shared-use tennis/pickleball courts at 22 parks citywide. While recent improvements were completed at Talbot, Liberty, and Teasdale, many more courts require repairs to address surface deterioration, accessibility concerns, drainage issues, safety hazards, and aging equipment. The program will prioritize courts based on condition, safety concerns, and usage levels. Tiffany Park's tennis court is anticipated to be the first court addressed.

Project Benefit: This program improves public safety, accessibility, and recreational opportunities throughout the park system. Well-maintained courts provide safe, reliable facilities for residents of all ages and support diverse recreational activities. Court repairs and upgrades address frequently requested park improvements and community feedback while protecting city assets by extending court lifespan, improving accessibility, and reducing future reconstruction costs. Improved court conditions support growing participation in futsal and pickleball while maintaining access to traditional court sports.

Operating Cost Impact: The program is expected to reduce long-term operating and maintenance costs by addressing deterioration before major reconstruction becomes necessary.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	100	-	382	-	-	-	482

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-		-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	100	-	382	-	-	-	482
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	100	-	382	-	-	-	482
Anticipated Funding*	-	-	-	-	382	-	-	-	382

Operating Cost Impact:

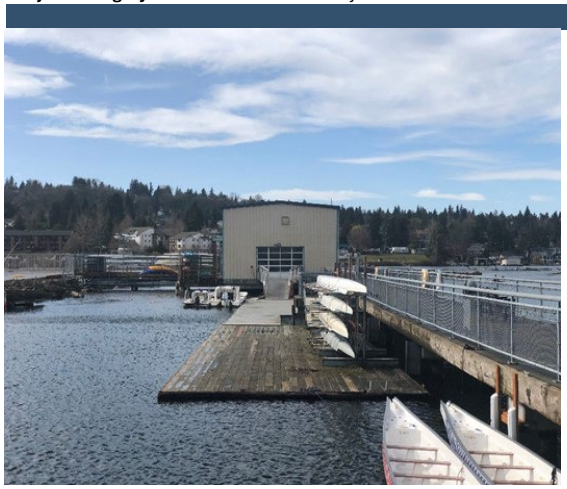
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Cedar River Boathouse Dock Replacement Phase 2

Priority:	Med	**Estimated Start:**	1/1/2027
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	System Preservation		



Project Summary: The city maintains a lease agreement with Renton Rowing Center (RRC) to operate the Cedar River Boathouse and docks, offering stand-up paddle board and kayak rentals, and programs and memberships with a fleet of rowing shells. This project replaces the second of two wooden docks, fabricated to current over-water environmental standards. Tasks include revising the reconfiguration plans, updating the lake study for a new Shoreline Exemption Permit, extending a permit with US Army Corps of Engineers, and contracting for the installation of the dock.

Project Benefit: An updated dock is not only safer for all participants to use, but it is made of aluminum and contains grating to allow light transparency to enhance aquatic and fish life, including the annual salmon run in south Lake Washington. The orientation of the new dock will allow RRC to expand launching space and make simultaneous class operations possible to meet the differing needs of the wide spectrum of comfort, skill, and ability in this community.

Operating Cost Impact: Decreased as improvements will cut down on the need for piecemeal repairs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	700	-	-	-	-	-	700

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	700	-	-	-	-	-	700
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	700	-	-	-	-	-	700
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

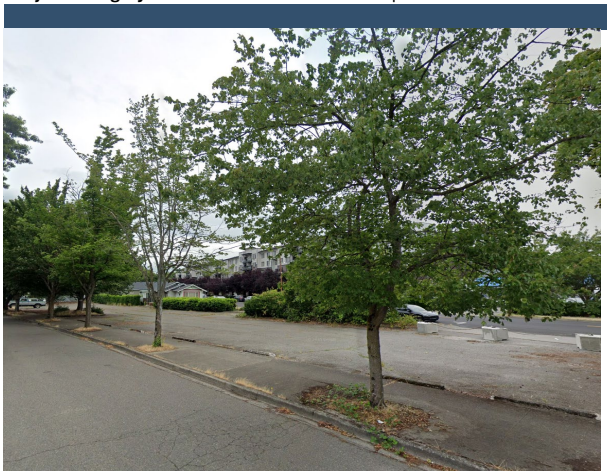
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

99 Burnett Acquisition and Development

Priority:	High	**Estimated Start:**	1/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		



Project Summary: This project will implement a strategy of the Civic Core Vision and Action Plan by providing a critical connection for the Renton Connector. The new greenway extends the existing Burnett Linear Park and Jones Park into the Civic Core. In the design process, staff will evaluate additional uses for the space that will add value to the Heart Block and further livability and vibrancy of the downtown.

Project Benefit: This project is intended to energize and catalyze development by providing active and engaging public spaces; integrating art into the Civic Core and Downtown; and creating a safe, attractive, visually interesting public space that encourages accessibility by foot, bicycle, transit, and car. The project will improve safety, provide greater accessibility for all modes, and support economic development opportunities, thus transforming Downtown into a vibrant urban community.

Operating Cost Impact: Maintenance of the space will require staffing and/or additional funds.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**1,040**	**-**	**250**	**-**	**4,000**	**-**	**-**	**5,290**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	1,040	-	250	-	4,000	-	-	5,290
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**1,040**	**-**	**250**	**-**	**4,000**	**-**	**-**	**5,290**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**4,000**	**-**	**-**	**4,000**

Operating Cost Impact:

Fund									
General	-	-	-	-	15	15	15	15	15

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Partial Tri-Park (Cedar River/NARCO)

Priority:	High	**Estimated Start:**	10/1/2026
Status:	New	**Estimated Completion:**	12/31/2031
Project Category:	Development		

Project Summary: The Tri-Park Master Plan guides the long-term redevelopment of Liberty Park, Cedar River Park, and the portion of the Cedar River Natural Area formerly owned by North American Refractories Company (NARCO). Liberty Park will be modernized through phased improvements (with Phase 1 shown separately in this budget), Cedar River Park will be expanded through development of the former Stoneway property and continued investment in the existing park and Renton Community Center, and the NARCO site will be developed to provide new recreation opportunities and natural area enhancements.

Project Benefit: The Tri-Park project will significantly increase recreation capacity. Synthetic turf fields will provide increased year-round programming opportunities and support youth and adult sport needs. New recreational amenities, improved accessibility, and expanded natural area enhancements will create a regional destination that serves a diverse range of users while supporting environmental stewardship, community health, and economic activity through events, tourism, and recreation programming.

Operating Cost Impact: Implementation of the Tri-Park Concept Plan will increase ongoing operating costs due to additional park acreage, expanded facilities, and synthetic turf athletic fields requiring increased staffing, maintenance, equipment replacement and lifecycle asset management (e.g., turf fields require more frequent replacement than natural grass).

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	250	-	15,000	53,000	-	-	68,250

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	250	-	15,000	53,000	-	-	68,250
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	250	-	15,000	53,000	-	-	68,250
Anticipated Funding*	-	-	-	-	15,000	53,000	-	-	68,000

Operating Cost Impact:

Fund									
General	-	-	-	-	-	1,000	515	536	2,051

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Downtown Library Bridge Abutments - FEMA

Priority:	High	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	12/31/2031
Project Category:	System Preservation		

Project Summary: This project provides for the assessment and repair of riverbank and the bridge supporting the Renton Library building near Liberty Park. Damage from the 2020 flood, with additional impacts from the 2025 flood, caused bank undermining below the building abutments and formation of a side channel adjacent to the northeast abutment. This project is pending FEMA obligation resolution following re-damage in 2025. The project will include engineering evaluation, bank stabilization, scour protection, channel improvements, abutment protection, erosion control, and related infrastructure repair.

Project Benefit: The Renton Library is a unique civic facility and important community destination serving residents throughout the city and region. Stabilizing the riverbank and protecting structural foundations will help ensure the facility's long-term safety and reliability while reducing future erosion and channel migration risks. Coordinating design with the Lower Cedar River Trail and S. Riverside Drive/Jones Park bank stabilization projects will support a more holistic approach to Cedar River floodplain management while maintaining separate FEMA project funding and protecting a significant public investment.

Operating Cost Impact: Proactive stabilization and repair measures are expected to reduce the need for emergency repairs, ongoing erosion response efforts, and future structural rehabilitation costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**-**	**-**	**500**	**2,000**	**-**	**-**	**2,500**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	375	1,500	-	-	1,875
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	125	500	-	-	625
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**-**	**-**	**500**	**2,000**	**-**	**-**	**2,500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**2,000**	**-**	**-**	**2,500**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Coulon Park North Entry

Priority:	High	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	12/31/2030
Project Category:	Development		

Project Summary: This project will realign Coulon's north entry to improve safety, enhance access, and support ecological restoration along Lake Washington. The project will relocate the existing entrance from Mountain View Avenue North to a new connection with the King County Eastrail corridor. The new alignment will eliminate an unsafe pedestrian route, improve compatibility with Eastrail improvements, and allow restoration of a currently constrained shoreline trail corridor with native riparian vegetation, softer shoreline treatment, improved salmon habitat, and potential mitigation credits for future city projects.

Project Benefit: The project improves public safety by removing pedestrian traffic from a narrow roadway corridor and directing users to a safer Eastrail connection. The new alignment enhances the visitor experience, reduces conflicts with neighboring properties, and creates a more accessible park entrance. The project will also address a deteroriated shoreline edge, improve riparian habitat, increase resilience, and enhance conditions for salmon and aquatic species while providing potential mitigation opportunities for future city projects.

Operating Cost Impact: The project is expected to reduce maintenance associated with the existing shoreline trail and failing log bank protection while improving long-term infrastructure sustainability.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	1,000	2,500	-	-	3,500

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	1,000	2,500	-	-	3,500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	1,000	2,500	-	-	3,500
Anticipated Funding*	-	-	-	-	1,000	2,500	-	-	3,500

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Springbrook Boardwalk Replacement

Priority:	High	**Estimated Start:**	6/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Major Maintenance		

Project Summary: The Springbrook Trail Boardwalk provides pedestrian access through the 110-acre Springbrook Creek Wetland. In 2023, approximately 100 linear feet of the boardwalk was destroyed by fire and has since been demolished and removed. The city is finalizing project documents and approvals to proceed with bidding and repair of the damaged section, funded through the city's self-funded insurance program. Design and permitting requirements will comply with the Springbrook Creek Wetland and Habitat Mitigation Bank protections.

Project Benefit: Repairing the damaged boardwalk will safely reconnect access to this highly utilized regional trail. The boardwalk (rather than an on-grade trail) allows for full function of the wetland.

Operating Cost Impact: No added costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**12**	**865**	**-**	**-**	**-**	**-**	**-**	**-**	**877**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Insurance Proceeds	12	865	-	-	-	-	-	-	877
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**12**	**865**	**-**	**-**	**-**	**-**	**-**	**-**	**877**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Parks, Recreation, and Open Space Plan

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Planning		

Project Summary: This plan is a 20-year vision for parks, recreation, and natural areas and is the blueprint for planning, acquisition, development, and major maintenance. Current and future needs, level of service, policy language, implementation strategies, and an investment program are included. The plan is updated every six years to maintain grant eligibility and extensive community involvement is fostered.

Project Benefit: A current, state certified plan is required for grant application eligibility. The 2026 adopted plan expires in January 2032 and the planning process typically takes 18 months once a consultant contract has been negotiated.

Operating Cost Impact: Development of this plan will help provide a strategy for managing operating costs across the parks system.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**736**	**11**	**-**	**-**	**-**	**500**	**-**	**-**	**1,247**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	500		-	500
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	736	11	-	-	-	-			747
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**736**	**11**	**-**	**-**	**-**	**500**	**-**	**-**	**1,247**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**500**	**-**	**-**	**500**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

World Cup Legacy Square

Priority:	High	**Estimated Start:**	1/1/2025
Status:	New	**Estimated Completion:**	3/1/2026
Project Category:	Development		

Project Summary: Design and build a World Cup Legacy Square on an existing city-owned property. The city partnered with the Sounders RAVE Foundation to build a mini pitch court. Other improvements include picnic area, food truck locations, stage, viewing screen, playground, and other spaces to build an inclusive, inviting, community space.

Project Benefit: A community space that provides opportunities for all to watch games and events, utilize the space for connecting and play, and activation of diverse activities.

Operating Cost Impact: Maintenance and activation will impact operating costs after construction.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,239**	**2,343**	**-**	**-**	**-**	**-**	**-**	**-**	**4,582**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	1,499	-	-	-	-	-	-	1,499
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	2,239	844	-	-	-	-	-	-	3,083
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,239**	**2,343**	**-**	**-**	**-**	**-**	**-**	**-**	**4,582**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	50	50	50	50	50	50	300

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Playground Renovations

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: Playground equipment and surfacing replacements are prioritized based on condition, intensity of use, risk of damage, and age. The typical lifespan of playground equipment is approximately 15 years. Priority/schedule is anticipated based on age and condition, with costs based on square foot costs of recent (2026) playground projects and escalated 6% annually. Assumed sequencing: 2029: Earlington ($520K); 2030: Windsor Hill ($645K); 2031: Glencoe ($360K) and Jones ($480K); 2032: Kennydale Lions ($455K); 2033: Heritage ($655K); 2034: Burnett ($360K); 2035: Meadowcrest ($2.5M).

Project Benefit: Playgrounds serve as young people's initial encounters with the public park system, influencing their future engagement with parks. As the most heavily utilized components within a park, and the element used by one of the most vulnerable populations, playgrounds necessitate strict safety measures. Replacing equipment ensures these areas remain functional and safe. In playground replacement projects, the city aims to have components with a variety of challenges suited to diverse age and ability groups, facilitating progressive skill development.

Operating Cost Impact: Equipment replacement cuts down on the regular operational material and labor costs involved with replacing individual components that have failed.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**354**	**1,171**	**-**	**-**	**520**	**645**	**840**	**455**	**3,985**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-			-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	354	1,171	-	-	520	645	840	455	3,985
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**354**	**1,171**	**-**	**-**	**520**	**645**	**840**	**455**	**3,985**
Anticipated Funding*	**-**	**-**	**-**	**-**	**520**	**645**	**840**	**455**	**2,460**

Operating Cost Impact:

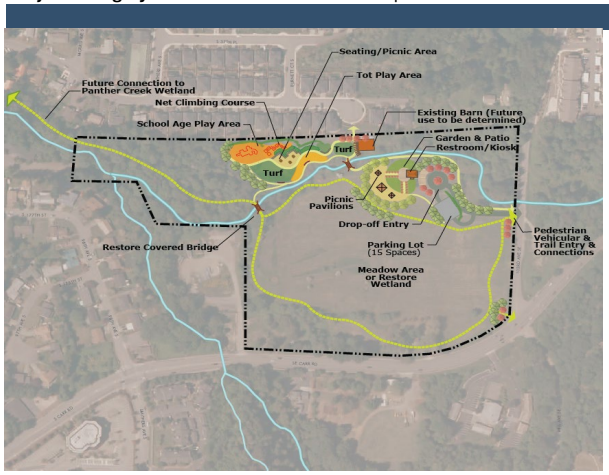
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Edlund-Carr Road Park Development

Priority:	High	**Estimated Start:**	3/1/2027
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Development		



Project Summary: Acquired in 2004, this site consists of upland pasture, forest, and significant stream and wetland features. The initial phase will focus on opening the site for public access through one ADA parking stall, one walk-in entrance, accessible seating/picnic viewpoint, and activation opportunities, potentially including perennial flower production, incubator farming, or native plant propagation. Future park development is anticipated to require substantial CED streetscape frontage improvements on Carr and Mill Avenue (+$3M to park project costs).

Project Benefit: The Edlund Property is particularly well positioned to serve a high-density corridor in the Benson area that currently has a gap in park access. The site could provide a future connection to the Panther Creek Wetlands and Springbrook Trail Corridor, creating partnership opportunities with Valley Medical Center and other community partners.

Operating Cost Impact: Increase in costs given a new park facility.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**425**	**-**	**-**	**425**	**-**	**2,000**	**11,500**	**14,350**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	325	-	-	425	-	-	3,000	3,750
Impact Fees	-	-	-	-	-	-	-	7,500	7,500
Grant/Contributions	-	-	-	-	-	-	2,000	-	2,000
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	100	-	-	-	-	-	1,000	1,100
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**425**	**-**	**-**	**425**	**-**	**2,000**	**11,500**	**14,350**
Anticipated Funding*	**-**	**-**	**-**	**-**	**425**	**-**	**2,000**	**11,500**	**13,925**

Operating Cost Impact:

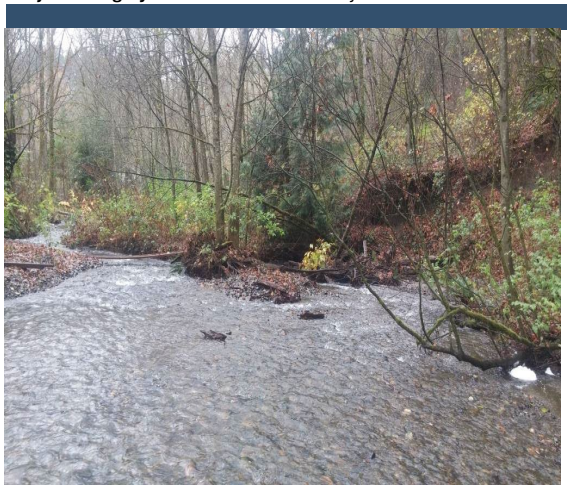
Fund									
General	-	-	-		95	95	95	95	380

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

May Creek Flood Disaster Repairs - FEMA

Priority:	High	**Estimated Start:**	9/21/2026
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	System Preservation		



Project Summary: Following May Creek shoreline erosion in 2020, this project will stabilize the creek bank to protect the existing trail and nearby infrastructure, including the King County sewer. An engineering consultant has been selected, with contract execution anticipated in September 2026, after which design and permitting will begin.

Project Benefit: Repairing the flood damage will provide safe access to this highly utilized regional trail.

Operating Cost Impact: Reduced slightly, due to piecemeal replacement of fencing/addressing trail erosion.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**400**	**-**	**-**	**1,900**	**-**	**-**	**-**	**2,300**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	1,805		-	-	1,805
Bond	-	-	-	-	-	-	-	-	
Property/B&O Taxes	-	400	-	-	95	-	-	-	495
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**400**	**-**	**-**	**1,900**	**-**	**-**	**-**	**2,300**
Anticipated Funding*	**-**	**-**	**-**	**-**	**1,900**	**-**	**-**	**-**	**1,900**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Trails and Bicycle Master Plan

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Planning		

Project Summary: Update to the 2019 Trails and Bicycle Master Plan, which is periodically issued by the city to obtain transportation grants. The planning process includes extensive public outreach to meet public need and demand for the non-motorized network.

Project Benefit: As regional trails and bicycling infrastructure become developed and utilized for traditional transportation infrastructure, and technologies such as e-bikes grow in popularity, an update to this plan will help position Renton to meet changing needs and participate in the process. Additionally, trails and cycling infrastructure are proven economic generators and this master plan update can help Renton strategize around those opportunities.

Operating Cost Impact: Development of this plan will help provide a strategy for managing operating costs across the current and future trail and bicycle facility network.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**115**	**-**	**-**	**-**	**250**	**100**	**-**	**-**	**465**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	3	-	-	-	-	-	-	-	3
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	112	-	-	-	250	100	-	-	462
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**115**	**-**	**-**	**-**	**250**	**100**	**-**	**-**	**465**
Anticipated Funding*	**-**	**-**	**-**	**-**	**250**	**100**	**-**	**-**	**350**

Operating Cost Impact:

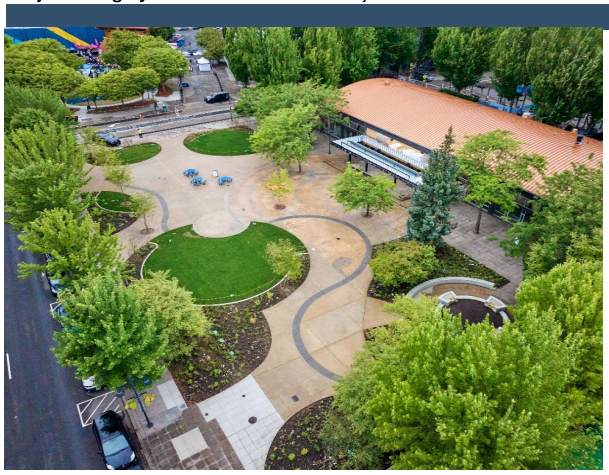
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Public Square Piazza

Priority:	High	**Estimated Start:**	6/1/2023
Status:	Existing	**Estimated Completion:**	3/1/2026
Project Category:	Major Maintenance		



Project Summary: The Downtown Civic Core Vision and Action Plan calls for a Master Plan for Piazza and Gateway Parks and the proposed Festival Street. This project coordinates with the improvements to the Pavilion. Public Square Piazza will create an indoor-outdoor connection with the activities of the Pavilion Market. The vision includes outdoor seating, stage areas, shade areas, and plantings with trees. The Farmers Market is part of the design considerations and will benefit from the layout.

Project Benefit: Updating and modernizing Piazza and Gateway Parks is an important part of the downtown investment and revitalization efforts. Piazza Park hosts the Renton Farmers Market, and the master plan would prioritize maximizing the functionality of the space for that use as well as a downtown hub and gathering space. The renovation would create a revitalized community space that offers opportunities for events, performances, Pavilion activities, and a variety of other focused activities.

Operating Cost Impact: Maintenance and activation will require staffing and/or funds.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**987**	**1,054**	**-**	**-**	**-**	**-**	**-**	**-**	**2,040**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	1,054	-	-	-	-	-	-	1,054
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	987	-	-	-	-	-	-	-	987
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**987**	**1,054**	**-**	**-**	**-**	**-**	**-**	**-**	**2,040**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

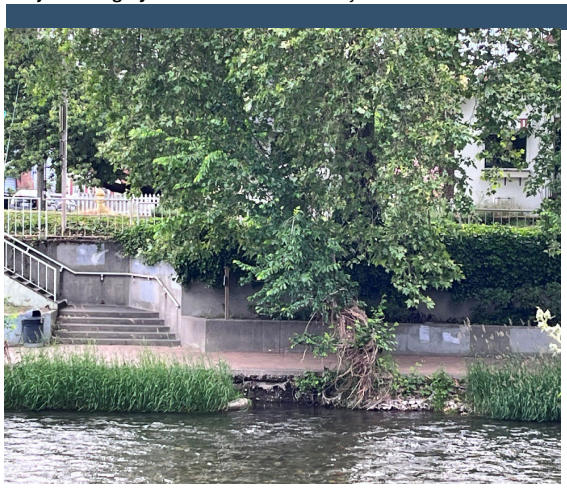
Fund									
General	-	-	25	25	25	25	25	25	150

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Lower Cedar River Trail Flood Repairs - FEMA

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2031
Project Category:	System Preservation		



Project Summary: This project will repair and stabilize Cedar River Trail damage along the right bank between Logan and Houser. Initial damage occurred during the 2020 flood, with subsequent 2025 flooding causing additional damage. This project, along with several lower Cedar River flood repair sites transferred from Public Works to Parks and is pending FEMA obligation resolution following re-damage in the 2025 flood. Improvements include trail reconstruction, bank stabilization, subgrade restoration, and durable trail surfacing. The project will protect infrastructure, improve resilience, and maintain safe regional trail access.

Project Benefit: The Cedar River Trail is a key recreational and transportation asset providing opportunities for walking, running, cycling, and access to the Cedar River corridor. Repairs will restore safe trail conditions, address erosion and flood damage, and reduce future maintenance needs. Coordinating design with the Library Abutment and S. Riverside Dr./Jones Park bank stabilization projects will support a more holistic approach to Cedar River floodplain management while maintaining separate FEMA project funding, protecting public investments, community connectivity, and long-term trail resilience.

Operating Cost Impact: Reconstructing damaged trail sections and implementing more durable stabilization and surfacing improvements is expected to reduce recurring maintenance associated with erosion, settlement, flood debris removal, and trail repairs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	954	6,483	-	-	7,437

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	717	4,862	-	-	5,579
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	237	1,621	-	-	1,858
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	954	6,483	-	-	7,437
Anticipated Funding*	-	-	-	-	954	6,483	-	-	7,437

Operating Cost Impact:

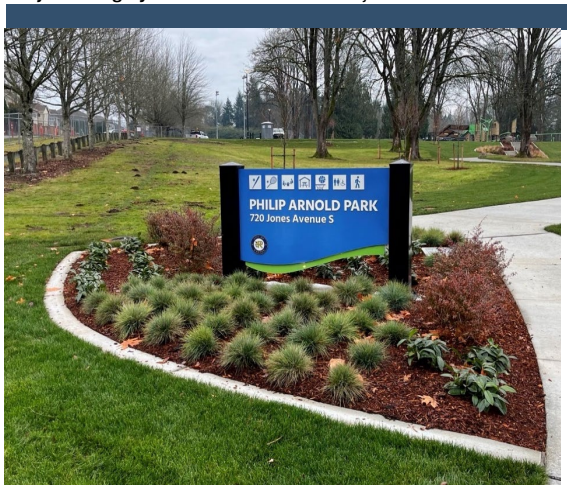
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Parks Signage and Wayfinding Program

Priority:	High	**Estimated Start:**	10/1/2029
Status:	Existing	**Estimated Completion:**	10/1/2030
Project Category:	Major Maintenance		



Project Summary: The Citywide Parks Sign/Wayfinding Program will modernize and standardize signage throughout Renton's park system. The program includes replacement of aging entry signs, installation of consistent wayfinding and interpretive signage, updated rules signage, and accessibility-focused communication tools. Improvements may include park identification signs, trail signage, maps, interpretive displays, multilingual content, QR-enabled information, and adaptive technologies such as RightHear. The program will create a consistent park identity while improving navigation, accessibility, and visitor information.

Project Benefit: The program will improve the visitor experience by creating a cohesive, welcoming, and accessible park system. Consistent, updated signage will improve navigation, identify amenities, and provide easier access to recreation opportunities and park information. Accessibility enhancements, including adaptive technologies and multilingual tools, will reduce informational barriers and support equitable access for all users. The program will also strengthen Renton's park identity and support recreation, tourism, and community engagement.

Operating Cost Impact: The program will result in modest ongoing costs for sign maintenance, replacement, and digital accessibility updates. A standardized signage system will reduce long-term maintenance costs through durable materials, consistent designs, and more efficient future replacements.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	388	389	-	-	777

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	388	389	-	-	777
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	388	389	-	-	777
Anticipated Funding*	-	-	-	-	388	389	-	-	777

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

S. Riverside Dr. and Jones Park Shoreline Protection/Repairs - FEMA

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2031
Project Category:	System Preservation		

Project Summary: Major maintenance is necessary to maintain city assets and infrastructure in a safe, accessible, and operational manner. This project extends the adjacent 2020 FEMA flood repair site along S. Riverside Drive to include 2025 flood damage at Jones Park, where erosion has undercut the existing bank and walkway. The combined project, transferred from Public Works to Parks in this biennium, will restore and stabilize the riverbank and protect adjacent public infrastructure. If the project does not move forward, the city should work to decommission this water access point asset at Jones Park.

Project Benefit: This project protects critical parks and transportation infrastructure by stabilizing the Cedar River bank adjacent to S. Riverside Drive, helping preserve a vital public street. It also helps ensure Jones Park remains safe and accessible while maintaining river access for viewing and non-motorized boat launching (e.g., kayaks). For efficiency and to support a more holistic approach to Cedar River floodplain management, architectural and engineering (A&E) services are anticipated to be coordinated with the Library Abutment and Lower Cedar River Trail projects.

Operating Cost Impact: Reduced operating costs associated with piecemeal repairs and maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	500	2,000	-	-	2,500

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	375	1,500	-	-	1,875
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	125	500	-	-	625
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	500	2,000	-	-	2,500
Anticipated Funding*	-	-	-	-	500	2,000	-	-	2,500

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Trail Renovations - System-wide

Priority:	High	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		

Project Summary: This program provides system-wide trail renovations for the Cedar River and Springbrook trail corridors, including on-grade and limited boardwalk trail improvements. Work may include pavement rehabilitation, repairs, accessibility upgrades, safety improvements, drainage enhancements, and other maintenance needs to extend trail life and improve user experience.

Project Benefit: This project helps ensure that the Cedar River Trail and Springbrook Trail are safe and accessible to all members of the community.

Operating Cost Impact: This project would reduce operating costs associated with piecemeal repairs and maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	1,276	-	-	-	1,276

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	800		-	-	800
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-		-		-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	476	-	-	-	476
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	1,276	-	-	-	1,276
Anticipated Funding*	-	-	-	-	1,276	-	-	-	1,276

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Skate Facility Projects

Priority:	High	**Estimated Start:**	6/1/2029
Status:	New	**Estimated Completion:**	12/30/2031
Project Category:	Development		

Project Summary: Recent Parks, Recreation, and Open Space (PROS) Plan engagement identified strong demand for expanded skate opportunities throughout Renton, including smaller-scale amenities such as skate dots. While the city's Liberty Park skatepark serves an important regional role, additional opportunities are needed elsewhere. This project will evaluate locations for smaller skate features, use pilot installations to test demand, design approaches, and test compatibility with surrounding uses. Opportunities may include nontraditional sites such as utility corridors, underneath bridges, and other underutilized paved areas.

Project Benefit: This project expands equitable access to skate amenities across Renton by providing a network of skate dots and small skate spots that complement the city's central skate facility. It responds to PROS Plan community demand and supports inclusive recreation for a range of ages and skill levels. Distributed skate features will increase access, activate underutilized spaces, support camps, clinics, and events, and strengthen the diversity of Renton's recreation offerings. Smaller skate spots also provide alternative opportunities during future renovations of the Liberty skate park.

Operating Cost Impact: This project will result in modest increases in maintenance costs for inspection, cleaning, and periodic repairs of distributed skate features.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	57	225	722	-	1,004

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	57	225	281	-	563
Grant/Contributions	-	-	-	-	-	-	281	-	281
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	160	-	160
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	57	225	722	-	1,004
Anticipated Funding*	-	-	-	-	57	225	722	-	1,004

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Logan Festival Street

Priority:	High	**Estimated Start:**	1/1/2027
Status:	New	**Estimated Completion:**	12/31/2029
Project Category:	Development		

Project Summary: The Civic Core Vision and Action Plan promotes the conversion of Logan Avenue South into a Festival Street, which is generally defined as a public street that is periodically closed to vehicle traffic for pedestrian-oriented uses during community events and maintains a pedestrian-oriented experience when open to vehicle traffic. The plan recommended the street be closed for regular programming like the Farmer's Market and special events. The design would include spaces for vendors and food trucks, bicycle parking, public art, green space, flexible seating, tables, pop-up sports, and games.

Project Benefit: The festival street will enhance the Heart Block by increasing the capacity for visitors, vendors, and food trucks, creating a safe physical connection between Piazza Park and Legacy Square, further downtown placemaking efforts, and establishing a prominent pedestrian connection between South 2nd Street and South 3rd Street.

Operating Cost Impact: Anticipate minimal change to current operating costs as the road will either still be used as a road and/or contain features that require maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**-**	**5,250**	**-**	**4,000**	**-**	**-**	**-**	**9,250**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	5,000	-	-	-	-	-	5,000
Property/B&O Taxes	-	-	250	-	4,000	-	-	-	4,250
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**-**	**5,250**	**-**	**4,000**	**-**	**-**	**-**	**9,250**
Anticipated Funding*	**-**	**-**	**5,000**	**-**	**4,000**	**-**	**-**	**-**	**9,000**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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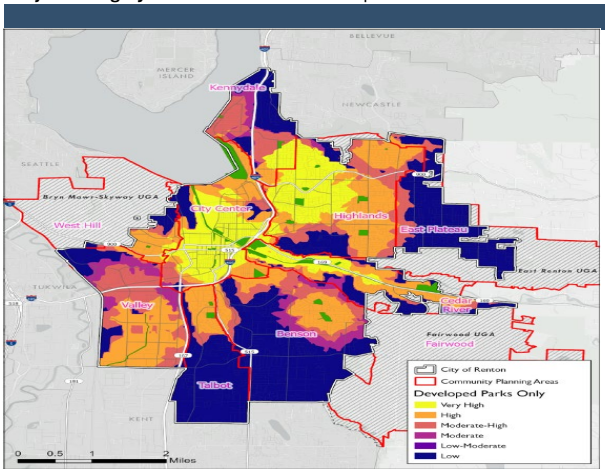
GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Strategic Park Property Acquisitions

Priority:	High	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	12/31/2032
Project Category:	Acquisition		



Project Summary: This project provides funding for strategic park land acquisitions and option agreements to address current and future park service gaps throughout Renton, while supporting ongoing conservation of the May Creek Greenway and long-term trail and habitat connectivity goals. Acquisition efforts will focus on underserved areas, including South Benson, East Plateau, and West Hill. Funding may also secure option agreements, rights of first refusal, and other property interests that position the city to acquire key properties as opportunities arise.

Project Benefit: Strategic land acquisition is one of the most effective ways to address park service gaps and ensure equitable access to parks, open space, and recreational opportunities for current and future residents. Acquiring property in underserved neighborhoods increases access to community amenities, supports healthy and active lifestyles, and helps maintain quality of life as the city grows. Early acquisition and option agreements can also reduce future land costs, preserve scarce development opportunities, and provide flexibility to respond to changing community needs and priorities.

Operating Cost Impact: Property acquisitions and option agreements generally have minimal immediate operating cost impacts. Future costs will depend on the type, size, and development of acquired properties.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	1,100	1,800	1,450	5,500	9,850

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	100	1,300	1,450	1,250	4,100
Grant/Contributions	-	-	-	-	-	500	-	1,000	1,500
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	1,000	-	-	3,250	4,250
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	1,100	1,800	1,450	5,500	9,850
Anticipated Funding*	-	-	-	-	1,100	1,800	1,450	5,500	9,850

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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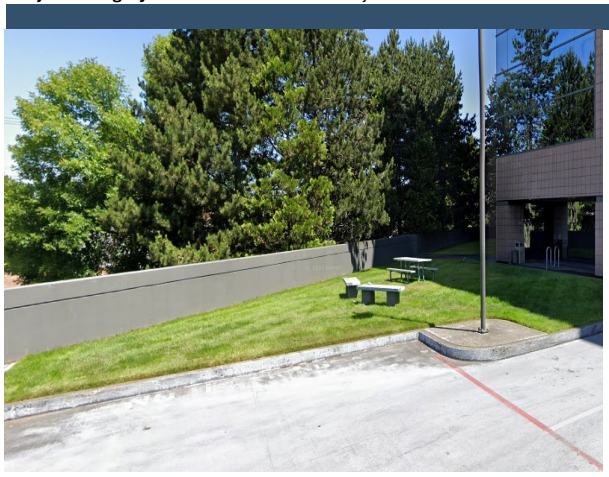
GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Turf Drainage - City Hall Lobby Level

Priority:	Med	**Estimated Start:**	1/1/2029
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		



Project Summary: Replace the existing turf, irrigation, drainage, and associated landscape infrastructure on the City Hall garage roof with a low-water-use xeriscape landscape system. The project will address ongoing water intrusion and drainage deficiencies that are contributing to building deterioration while improving the long-term performance, sustainability, and maintainability of the facility. This project is independent of any structural repairs to building.

Project Benefit: The project protects a critical city facility by reducing water intrusion risks and preventing further damage to the building envelope. Conversion to xeriscape landscaping will reduce water consumption, lower maintenance requirements, improve drainage performance, and extend the useful life of City Hall infrastructure. The project supports sustainable facility management and responsible stewardship of public assets.

Operating Cost Impact: The project is expected to reduce ongoing operating costs by decreasing irrigation water use, landscape maintenance requirements, and future repair costs associated with water damage and system failures. Maintenance activities will shift from turf management and irrigation repairs to periodic xeriscape landscape maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	50	-	-	536	-	-	-	586

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	50	-	-	536	-	-	-	586
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	50	-	-	536	-	-	-	586
Anticipated Funding*	-	-	-	-	536	-	-	-	536

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

May Creek Trail South

Priority:	Med	**Estimated Start:**	9/1/2022
Status:	Existing	**Estimated Completion:**	3/31/2028
Project Category:	Development		

Project Summary: This project is located within the May Creek Greenway between Lake Washington Boulevard and I-405. The project includes construction of a new trail and riparian habitat enhancements. The project experienced a delay due to shoreline variance and conditional use permit requirements, but these issues have been resolved. Federal permits have been secured, city and state permit approvals are nearing completion, and updates to the final design documents are underway. Construction bidding will occur in early 2027. Mitigation monitoring costs are anticipated for 5-years following completion (to 2032).

Project Benefit: Expands public access to nature-based recreation by creating an improved trail experience within the May Creek Greenway. The project will enhance riparian and floodplain habitat, support salmon-bearing stream restoration efforts, and provide recreational opportunities for residents in a growing area of Renton.

Operating Cost Impact: The addition of a new trail and associated habitat areas will result in a modest increase in ongoing maintenance and operational costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	626	3,240	-	-	-	-	-	-	3,866

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	626	324	-	-	-	-	-	-	950
Grant/Contributions	-	800	-	-	-	-	-	-	800
Bond			-	-	-	-	-	-	-
Property/B&O Taxes	-	2,116	-	-	-	-	-	-	2,116
Interest	-	-	-	-	-	-	-	-	-
Total Sources	626	3,240	-	-	-	-	-	-	3,866
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	37	39	40	42	43	45	246

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Kenyon - Dobson Property Development

Priority:	Med	**Estimated Start:**	3/1/2031
Status:	Existing	**Estimated Completion:**	6/1/2034
Project Category:	Development		

Project Summary: Acquired in 2015 through a donation to the city, the site consists of a previous single-family homesite with an existing structure and approximtely 1.8 acres suitable for active recreation development. Previous plans identified the site as a conserved, nature-based parkland providing opportunities for trail connectivity to the May Creek Greenway and City of Newcastle trail network, as well as a potential renovation and repurposing of the existing structure to support onsite activation.

Project Benefit: The project would create opportunities for future trail access and connectivity, linking Renton residents to the May Creek Greenway and the City of Newcastle trail system while advancing regional recreation and mobility goals.

Operating Cost Impact: Increase due to maintenance of a new park. The site is currently lightly maintained by Parks Operations staff with periodic mowing and vegetative management

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	-	300	450	750

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	300	300	600
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	150	150
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	-	300	450	750
Anticipated Funding*	-	-	-	-	-	-	300	450	750

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Sam Chastain / South Lake Washington Trail

Priority:	Med	**Estimated Start:**	9/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Development		

Project Summary: A waterfront trail connecting Cedar River Trail Park to the existing paved trail system at Gene Coulon Memorial Beach Park through a series of over-water and on-grade trails along south Lake Washington. With the Eastrail corridor trail extension, this project would be a vital segment of a regional trail.

Project Benefit: Connecting these parks and tourism nodes would greatly expand recreational opportunities and better leverage one of the city's great assets: Lake Washington. Having a trail that connects into a larger regional system would further expand existing tourism draw, bringing in visitors who can arrive on bike or foot and decreasing the amount of vehicular congestion in the city's busiest park. This new trail would connect a lower-income, higher-renter, more diverse census tract to Coulon Park, resulting in achieved city equity goals and higher likelihood for competitive state and federal grants.

Operating Cost Impact: This new trail segment would lead to an increase in operating costs. However, considering the significant benefits it would bring to the Southport development, opportunities abound for creative public/private partnerships for funding of maintenance.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	485	-	-	-	1,500	-	20,000	21,985

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	2,500	2,500
Impact Fees	-	-	-	-	-	-	-	2,500	2,500
Grant/Contributions	-	485	-	-	-	1,500	-	15,000	16,985
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	485	-	-	-	1,500	-	20,000	21,985
Anticipated Funding*	-	-	-	-	-	1,500	-	20,000	21,500

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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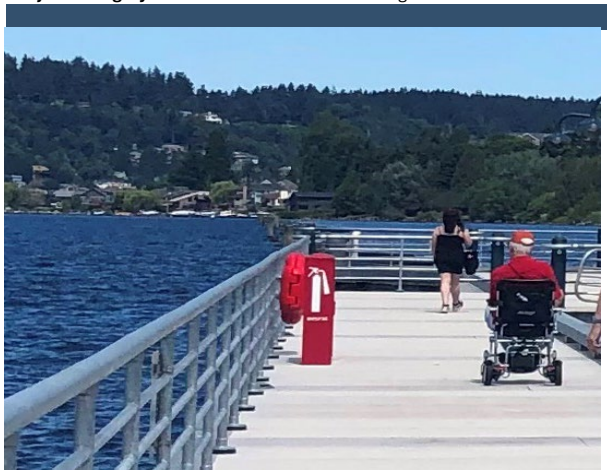
GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

ADA Transition Plan

Priority:	Med	**Estimated Start:**	2/1/2030
Status:	Existing	**Estimated Completion:**	11/1/2031
Project Category:	Planning		



Project Summary: Title II of the Americans with Disabilities Act (ADA) of 1990 prohibits all state and local governments from discriminating on the basis of disability. A comprehensive evaluation of parks and park facilities will be conducted to determine what types of access barriers exist for individuals with disabilities. This plan will be used to help guide future planning and implementation of necessary accessibility improvements.

Project Benefit: This project helps ensure that the city parks are accessible to all members of the community in a safe way, improving the quality of life for all.

Operating Cost Impact: No increase for this plan. ADA renovations will decrease piecemeal maintenance and repair costs of park infrastructure.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	350	-	-	350

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	350	-	-	350
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	350	-	-	350
Anticipated Funding*	-	-	-	-	-	350	-	-	350

Operating Cost Impact:

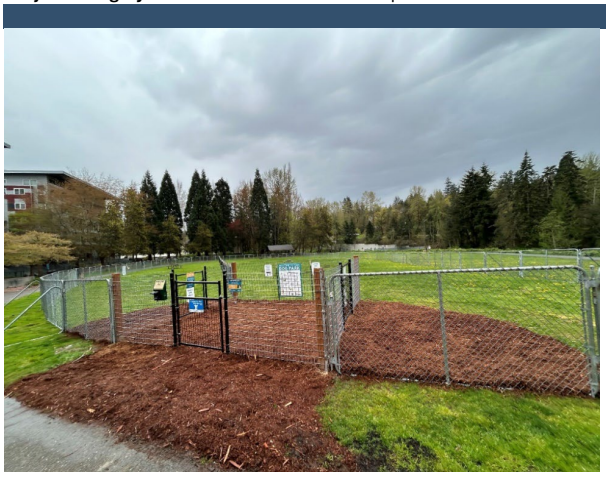
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Off-leash Dog Park Projects

Priority:	Med	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	4/1/2032
Project Category:	Development		



Project Summary: Recent community input from the Parks, Recreation & Open Space (PROS) Plan development identified strong interest in additional off-leash dog opportunities. While Renton's sole dog park is well-used and valued by the community, there is a need to expand access to similar facilities. This project would evaluate potential locations within existing parks and implement temporary pilot off-leash areas to test demand, operations, and compatibility with other park uses. Successful pilots could transition into permanent facilities, including opportunities within utility corridors and other nontraditional spaces.

Project Benefit: Expands access to dedicated off-leash amenities in response to strong community demand identified through the PROS Plan engagement process. The project helps address a current gap in the park and recreation system by creating new opportunities for dog exercise and socialization, activating underutilized land, and enhancing quality of life for Renton residents.

Operating Cost Impact: The project will increase operating costs associated with managing off-leash areas, including landscape maintenance, waste management, fencing, and amenity upkeep. Pilot facilities will help evaluate long-term operational needs before transitioning to permanent sites.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	115	122	387	137	761

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-			-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	115	122	387	137	761
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	115	122	387	137	761
Anticipated Funding*	-	-	-	-	115	122	387	137	761

Operating Cost Impact:

Fund									
General	-	-			39	40	42	43	164

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Parking Lot and Drive Repairs - Tiffany Park

Priority:	Med	**Estimated Start:**	5/1/2029
Status:	Existing	**Estimated Completion:**	10/1/2029
Project Category:	Major Maintenance		

Project Summary: Parking lot and driveway reconstruction activities to include resurfacing, sealcoating, patching, curb repairs/replacement, drainage improvements, and re-striping. The Tiffany Park parking lot is significantly cracked/alligatored and requires repaving and re-striping. Alternatively, the city may reduce the size of the lot in favor of creating additional recreation opportunities with enhanced park facilities.

Project Benefit: Park visitors need a safe, accessible place to park while visiting all the parks around the city. Maintaining the parking lots and drives improve safety and increases the quality of their experience. This project was identified in the Parks, Trails and Community Facilities Initiative.

Operating Cost Impact: Reduction of operating costs involved with piecemeal repairs and maintenance.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	200	-	-	-	200

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	200	-	-	-	200
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	200	-	-	-	200
Anticipated Funding*	-	-	-	-	200	-	-	-	200

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Cedar River Park Expansion Interim Activation

Priority:	Med	**Estimated Start:**	1/1/2029
Status:	New	**Estimated Completion:**	12/31/2031
Project Category:	Development		

Project Summary: In 2026, the city acquired a 12.5-acre parcel adjacent to Cedar River Park. While the property will ultimately be redeveloped as permanent parkland consistent with the Tri-Park Master Plan, interim improvements will provide safe public access, community activation, and revegetation while long-term planning, design, and permitting occur. Interim uses may include temporary recreation and community events such as food trucks, outdoor movies, disc golf, off-leash dog areas, and other compatible activities. These improvements will allow early community use while helping inform future park design and programming.

Project Benefit: This project will provide immediate public benefit by safely activating a newly acquired 12.5-acre park property while long-term planning and design are underway. Interim improvements will create opportunities for recreation, community gatherings, and public enjoyment while supporting stewardship, community engagement, and future park design decisions. The project will also enhance public connection to the adjacent Cedar River corridor.

Operating Cost Impact: Interim activation will create modest operations and maintenance needs associated with public access and site improvements. Targeted, low-cost improvements will allow safe use while minimizing long-term obligations. Programming, rentals, partnerships, and events may provide cost recovery opportunities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	100	50	50	-	200

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-				-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	100	50	50	-	200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	100	50	50	-	200
Anticipated Funding*	-	-	-	-	100	50	50	-	200

Operating Cost Impact:

Fund									
General	-	-	-		27	29	31	33	120

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

System-wide Athletic Field Deferred Maintenance

Priority:	Med	**Estimated Start:**	4/1/2029
Status:	New	**Estimated Completion:**	12/31/2031
Project Category:	Major Maintenance		

Project Summary: This project provides for the renovation and preservation of existing natural grass ballfields throughout the city's park system. Improvements may include turf rehabilitation, drainage upgrades, irrigation system replacement or enhancement, fencing improvements, and other field infrastructure necessary to maintain safe and playable conditions.

Project Benefit: Renovating existing grass athletic fields will extend facility life, improve field performance, and address deferred maintenance. Upgraded drainage and irrigation systems will enhance field conditions, reduce weather-related closures, and improve safety and reliability for users. These improvements support youth, adult, and community sports, preserve valuable recreational assets, promote community wellness, and maximize use of existing park facilities without major expansion.

Operating Cost Impact: Upgraded irrigation, drainage, and field infrastructure are expected to improve maintenance efficiency and reduce the frequency of major repairs. Ongoing operating costs are anticipated to remain generally consistent with current maintenance levels.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	1,770	1,844	1,907	-	5,521

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	1,770	1,844	1,907	-	5,521
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	1,770	1,844	1,907	-	5,521
Anticipated Funding*	-	-	-	-	1,770	1,844	1,907	-	5,521

Operating Cost Impact:

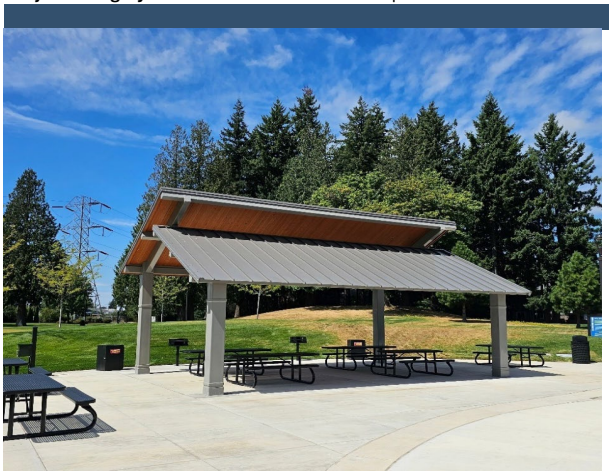
Fund									
General	-	-	-	-	-	50	52	54	156

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
PARKS CAPITAL INVESTMENT PROGRAM

Park and Shade Structure Improvements

Priority:	Med	**Estimated Start:**	1/1/2030
Status:	New	**Estimated Completion:**	11/30/2032
Project Category:	Development		



Project Summary: This project provides for the renovation, replacement, and installation of new shade and picnic shelters throughout the city's park system to better meet community need.

Project Benefit: In addition to providing opportunities for social gathering and heat relief, shade and picnic shelters can be rentable spaces generating revenue for reinvestment in the city's park system.

Operating Cost Impact: Replacement or renovation of deficient structures is expected to reduce maintenance demands and repair costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	650	650	300	1,600

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	300	300	300	900
Impact Fees	-	-	-	-	-	350	350	-	700
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	650	650	300	1,600
Anticipated Funding*	-	-	-	-	-	650	650	300	1,600

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

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INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Software Systems	High	-	364	1,340	-	483	-	-	-	2,187
Enterprise Resource Planning (ERP) System Replacement	High	239	2,761	-	-	-	-	-	-	3,000
Infrastructure Replacement	High	347	126	246	164	241	-	-	-	1,124
Disaster Recovery and Business Continuity Infrastructure Implementation	Med	1,451	61	-	-	-	-	-	-	1,512
Artificial Intelligence (AI) Governance	Med	-	200	-	-	-	-	-	-	200
Cybersecurity Upgrades	Med	42	158	-	-	-	70	-	70	340
City Fiber Mapping	Med	-	-	-	-	-	100	-	-	100
Fiber Network Expansion	Med	-	750	-	-	-	-	-	-	750
Total Expenditures		**2,079**	**4,420**	**1,586**	**164**	**724**	**170**	**-**	**70**	**9,213**

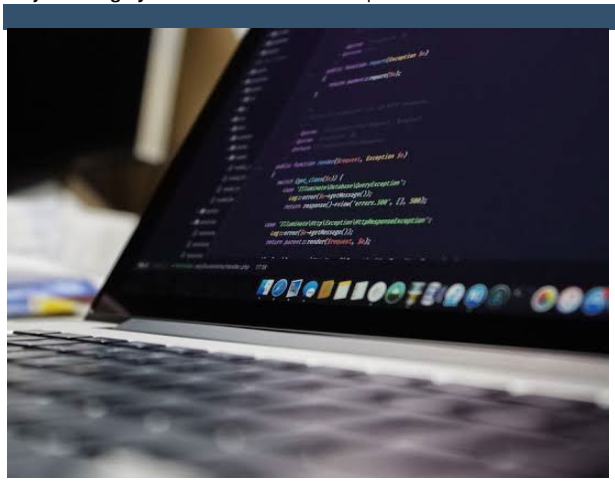
						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves		460	3,897	1,586	164	-	-	-	-	6,107
Property/B&O Taxes		1,619	523	-	-	724	170	-	70	3,106
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**2,079**	**4,420**	**1,586**	**164**	**724**	**170**	**-**	**70**	**9,213**
Project Funding Status:										
Secured		2,079	4,420	1,586	164	-	-	-	-	8,249
Anticipated Funding*		-	-	-	-	724	170	-	70	964
Total Project Funding		**2,079**	**4,420**	**1,586**	**164**	**724**	**170**	**-**	**70**	**9,213**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Software Systems

Priority:	High	**Estimated Start:**	Ongoing
Status:	New	**Estimated Completion:**	Ongoing
Project Category:	Acquisition		



Project Summary: Procurement, migration and update of city software systems. Migration of Enterprise Permitting and Licensing platform (Energov) to SaaS platform ($240K) Completion 2027, Procurement of HR-centric SaaS platform ($1.1M) Completion 2028, Replacement of Recreation Management System ($94K previously approved) Completion 2027, Migration of Laserfiche document management platform to cloud ($118K) Completion 2027, Replacement of Praxis tax and licensing software ($200K) Completion 2027, Procurement of budget management system ($150k) Completion 2027, Procurement of grant management system ($75K) Completion 2029, Procurement of eBidding platform Euna Bid Management System ($70K) Completion 2027, Migration of on-premises Trimble Asset Management platform (Cityworks) to SaaS ($120K) Completion 2027.

Project Benefit: Many enterprise applications remain on-premises and are nearing end-of-life, with limited or no vendor support beginning in 2027-2028. Migrating systems to the cloud ensures continuity of critical business operations. Several departments lack adequate technology to support their business processes. New software solutions will reduce manual errors, eliminate workarounds, improve efficiency, and better support operations.

Operating Cost Impact: Assuming 5% annual increase in licensing and subscription costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	364	1,340	-	483	-	-	-	2,187

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	294	1,340	-	-	-	-	-	1,634
Property/B&O Taxes	-	70	-	-	483	-	-	-	553
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	364	1,340	-	483	-	-	-	2,187
Anticipated Funding*	-	-	-	-	483	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	845	889	1,110	1,158	1,207	5,209

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Enterprise Resource Planning (ERP) System Replacement

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Acquisition		

Project Summary: This project will replace the the city's current Eden (Tyler Technologies) finance-oriented system with a modern Enterprise Resource Planning (ERP) system, which could potentially support a variety of city business operations. Given this will be a multi-year project, the city must commence the project to align with Eden's scheduled "end-of-life" in 2027.

Project Benefit: Implementation of a modern ERP system would supply a cornerstone system base and help direct the development of the city's future application architecture. The ERP would provide robust analysis and reporting tools, and support more managable and robust integrations with peripheral information management systems.

Operating Cost Impact: There will be operational costs for yearly maintenance and support.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	239	2,761	-	-	-	-	-	-	3,000

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	239	2,761	-	-	-	-	-	-	3,000
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	239	2,761	-	-	-	-	-	-	3,000
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

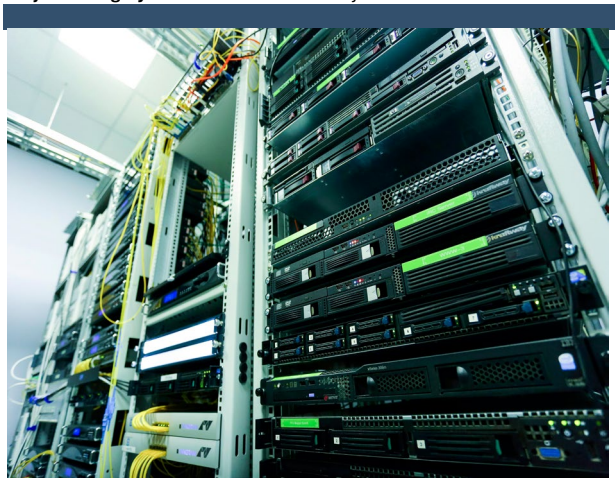
Fund									
General	-	-	250	250	250	250	272	280	1,001

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Infrastructure Replacement

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: Lifecycle replacements for the city's existing hardware infrastructure. In 2027 and 2028, part of these funds will be used to further expand the replacement of deprecated Wi-Fi network infrastructure supporting production environments (Staff, Guest, IoT) with an enterprise-grade solution. The original wireless equipment was deployed over 15 years ago, several years beyond the standard replacement cycle of six years. This funding will also support replacement of approximately 26 copiers/printers around the city that are no longer supported. These have also been in service ten or more years beyond their normal useful life.

Project Benefit: Regular replacement of hardware per a lifecycle schedule helps ensure a robust, stable and secure environment for city staff and consumers of public-facing services. Upgrading existing wireless hardware currently in use with an enterprise-grade solution provides for an enhanced Wi-Fi experience for both employees and citizens through better bandwidth, a consistent experience across sites, improved security and compliance, and enhanced monitoring and reporting capabilities. The replacement of printers/copiers allows for staff to continue normal work on modern equipment covered by maintenance contracts.

Operating Cost Impact: There may be additional operational budget required to maintain licensing and support, though we strive to bundle support with the intial purchase where possible.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**347**	**126**	**246**	**164**	**241**	**-**	**-**	**-**	**1,124**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	221	20	246	164	-	-	-	-	651
Property/B&O Taxes	126	106	-	-	241	-	-	-	473
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**347**	**126**	**246**	**164**	**241**	**-**	**-**	**-**	**1,124**
Anticipated Funding*	**-**	**-**	**-**	**-**	**241**	**-**	**-**	**-**	**241**

Operating Cost Impact:

Fund									
General	-	-	4	4	4	4	4	4	21

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Disaster Recovery and Business Continuity Infrastructure Implementation

Priority:	Med	**Estimated Start:**	1/1/2023
Status:	Existing	**Estimated Completion:**	6/30/2027
Project Category:	System Preservation		

Project Summary: Add and/or upgrade existing environments at city hall and fire station 12 to accommodate proper resiliency and disaster recovery (DR) standards per the Disaster Recovery Assessment performed in 2022. This entails upgrades of critical server infrastructure in both locations, improved performance and security via immutable backup appliances, and implementation of redundant network connections. Design will lend itself to both disaster recovery and business continuity from the alternate (DR site) location if necessary. In anticipation of an alternate DR site in 2027, an additional firewall and router is necessary.

Project Benefit: This is an imperative responsibility of IT to provide its customers and residents. It is critical to implement updated, aligned infrastructure in both city hall and fire station 12 to enable resiliency, data protection, and appropriate disaster recovery solutions.

Operating Cost Impact: There will be additional operational budget required to maintain yearly licensing and support.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,451**	**61**	**-**	**-**	**-**	**-**	**-**	**-**	**1,512**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	22	-	-	-	-	-	-	22
Property/B&O Taxes	1,451	39	-	-	-	-	-	-	1,490
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,451**	**61**	**-**	**-**	**-**	**-**	**-**	**-**	**1,512**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

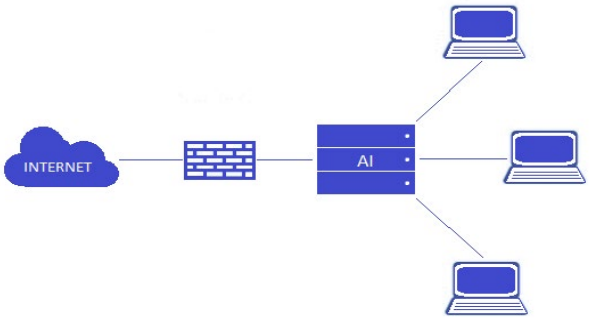
Fund									
General	-	-	-	20	20	20	20	20	100

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Artificial Intelligence (AI) Governance

Priority:	Med	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Development		



Project Summary: Improve the city's ability to govern the expanded use of artificial intelligence (AI) in an efficient, safe, secure, and compliant manner using both new and existing tools. This allows the city to take advantage of the benefits of AI, while striving to maintain visibility and oversight to prevent data loss and potential overexposure.

Project Benefit: AI's ability to analyze massive amounts of data to discern patterns and relationships empowers government employees to improve efficiency and gain insights that can be used to resolve problems and improve citizen services. However, ensuring data privacy and security is a significant challenge that requires constant vigilance to protect. Proper governance helps address privacy concerns and security challenges by policing sensitive data for unauthorized access and potential exfiltration.

Operating Cost Impact: There will be ongoing annual licensing fees.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	200	-	-	-	-	-	-	200

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	200	-	-	-	-	-	-	200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	200	-	-	-	-	-	-	200
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	50	50	50	50	50	250

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Cybersecurity Upgrades

Priority:	Med	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		

Project Summary: Over the past four years, IT has made substantial improvements to the city's cybersecurity via tools, process, policy, and personnel. To help confirm and maintain the effectiveness of the program, regular penetration testing is required to ensure we are aware of potential vulnerabilities and associated risk.

Project Benefit: Gain visibility into potential internal and external vulnerabilities via third-party testing allowing us to determine risk and remediate as necessary.

Operating Cost Impact: There is no ongoing operational cost for this service.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**42**	**158**	**-**	**-**	**-**	**70**	**-**	**70**	**340**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	50	-	-	-	-	-	-	50
Property/B&O Taxes	42	108	-	-	-	70	-	70	290
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**42**	**158**	**-**	**-**	**-**	**70**	**-**	**70**	**340**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**70**	**-**	**70**	**140**

Operating Cost Impact:

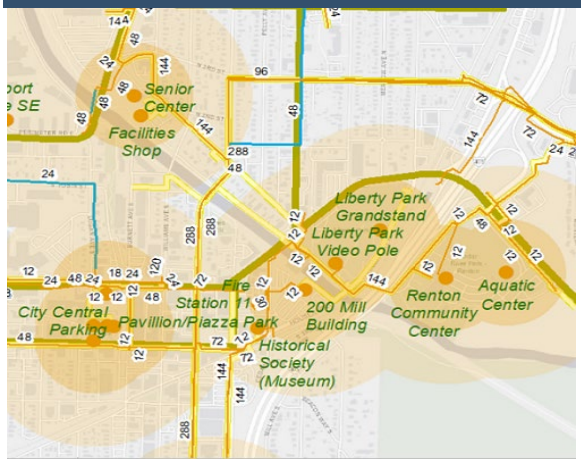
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

City Fiber Mapping

Priority:	Med	**Estimated Start:**	1/1/2028
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Major Maintenance		



Project Summary: Hire a third party vendor to completely inspect, document, and map the city's fiber infrastructure. Mapping software was purchased in 2024 and city staff have begun recording new and some existing information. Third party assistance will still be needed for a holistic record in any reasonable timeframe.

Project Benefit: The city has an expansive fiber network, but does not have complete or accurate records of the layout. The expense of investigating fiber location, splices, availability and ownership, and the delays such investigation can cause becomes considerable over time. A holistic, comprehensive map of all fiber in the city, to be updated with any changes or additions made thereafter, will allow for faster, easier, more accurate answers to inquiries, a better understanding of our capabilities to expand coverage, as well as availabilty of fiber for potential lease agreements with outside entities.

Operating Cost Impact: None.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	100	-	-	100

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	100	-	-	100
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	100	-	-	100
Anticipated Funding*	-	-	-	-	-	100	-	-	100

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
INFORMATION TECHNOLOGY CAPITAL INVESTMENT PROGRAM

Fiber Network Expansion

Priority:	Med	**Estimated Start:**	6/15/2027
Status:	Existing	**Estimated Completion:**	6/15/2028
Project Category:	Development		

Project Summary: Begin first leg of expansion of city-owned optical fiber to Ron Regis park, starting by connecting the new park east of Henry Moses Aquatic Center (HMAC) to Riverview Park via the Cedar River Trail. Later stages will continue connection to Maplewood Golf Course, then to Ron Regis park itself.

Project Benefit: This infrastructure will provide additional network connectivity for wi-fi, camera, traffic and signals, and other security and life-safety needs as required, eventually providing more robust redundancy to our network overall.

Operating Cost Impact: No operating cost impacts are anticipated.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	750	-	-	-	-	-	-	750

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Internal Service Fund Reserves	-	750	-	-	-	-	-	-	750
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	750	-	-	-	-	-	-	750
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

FLEET

FLEET CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Equipment Plan	High	4,330	9,207	2,280	2,855	3,500	3,500	2,500	2,500	30,673
Fuel Pump Replacement Program	High	-	-	200	-	-	-	-	-	200
Total Expenditures		**4,330**	**9,207**	**2,480**	**2,855**	**3,500**	**3,500**	**2,500**	**2,500**	**30,873**

						ESTIMATED				
Resources		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes		4,330	9,207	2,480	2,855	3,500	3,500	2,500	2,500	30,873
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**4,330**	**9,207**	**2,480**	**2,855**	**3,500**	**3,500**	**2,500**	**2,500**	**30,873**
Project Funding Status:										
Secured		4,330	9,207	2,480	2,855	-	-	-	-	18,873
Anticipated Funding*		-	-	-	-	3,500	3,500	2,500	2,500	12,000
Total Project Funding		**4,330**	**9,207**	**2,480**	**2,855**	**3,500**	**3,500**	**2,500**	**2,500**	**30,873**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

GENERAL GOVERNMENT
FLEET CAPITAL INVESTMENT PROGRAM

Equipment Plan

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Acquisition		

Project Summary: Timely replacement of fleet vehicles and equipment. Annual replacement of approximately 10% of the fleet. Variance between years is due to the regular replacement needs of very high cost items in the fleet, i.e. street sweepers.

Project Benefit: Ensure the safe operation and reliability of the fleet, which allows for a variety of city operations to function without interruptions.

Operating Cost Impact: No impact is anticipated as these are existing vehicles that will be replaced. Cost savings may be identified as newer equipment may have less maintenance costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**4,330**	**9,207**	**2,280**	**2,855**	**3,500**	**3,500**	**2,500**	**2,500**	**30,673**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	4,330	9,207	2,280	2,855	3,500	3,500	2,500	2,500	30,673
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**4,330**	**9,207**	**2,280**	**2,855**	**3,500**	**3,500**	**2,500**	**2,500**	**30,673**
Anticipated Funding*	**-**	**-**	**-**	**-**	**3,500**	**3,500**	**2,500**	**2,500**	**12,000**

(2025 only)

Operating Cost Impact:

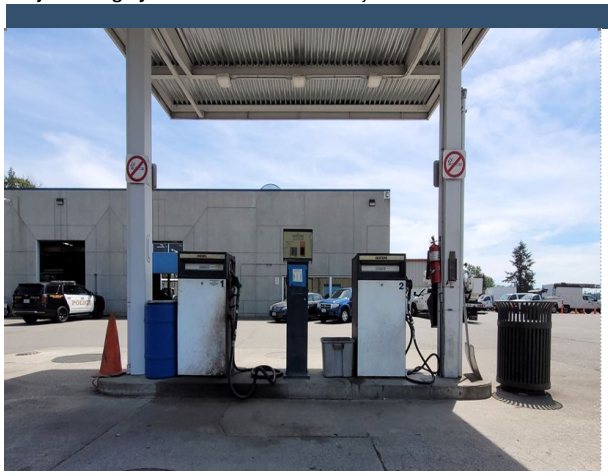
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
FLEET CAPITAL INVESTMENT PROGRAM

Fuel Pump Replacement Program

Priority:	High	**Estimated Start:**	1/1/2027
Status:	New	**Estimated Completion:**	12/31/2027
Project Category:	Major Maintenance		



Project Summary: Replacing the two fuel pumps at the Public Works shops and the single pump at Fire Station 13. The pumps were installed in 1990 and have become unreliable.

Project Benefit: Providing fuel from the shops and Station 13 is a critical element of keeping our fleet of police and other vehicles operable all day, everyday.

Operating Cost Impact: No impact is anticipated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	200	-	-	-	-	-	200

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	200				-	-	200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	200	-	-	-	-	-	200
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

TRANSPORTATION

TRANSPORTATION CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

Projects	Priority	Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Expenditures
NBI Bridge Inspection Program	High	888	269	75	75	100	100	100	100	1,708
Rainier Avenue S/N Phase 4 - S 3rd Street to NW 3rd Pl	High	48,997	2,422	-	-	-	-	-	-	51,418
Oakesdale Avenue SW Preservation	High	476	3,211	-	-	-	-	-	-	3,687
Arterial Rehabilitation - SW 43rd Street Improvements	High	889	6,499	-	-	-	-	-	-	7,388
Williams Avenue Bridge - Seismic Retrofit and Painting	High	204	1,118	2,449	-	-	-	-	-	3,771
Houser Way Bridge - Seismic Retrofit and Painting	High	225	984	2,463	-	-	-	-	-	3,672
Arterial Circulation Program	High	1,345	104	100	100	200	200	200	200	2,448
Walkway Program	High	1,472	6,779	2,100	2,205	2,315	2,430	2,552	2,680	22,532
Intelligent Transportation Systems (ITS) Program	High	1,108	637	745	2,200	600	600	600	600	7,090
Rainier Avenue Phase 5	High	-	3,695	-	-	-	-	-	-	3,695
Project Development & Pre-Design Program	High	940	50	200	200	200	250	250	250	2,340
Traffic Safety Program	High	2,112	1,901	250	250	500	500	500	500	6,513
Traffic Calming Program	High	425	437	692	500	500	500	500	500	4,054
Roadway Safety and Guardrail Program	High	385	121	25	25	75	75	75	75	856
Traffic Signal Preservation Program	High	1,487	208	50	50	220	220	220	220	2,675
Non-NBI Bridge Inspection Program (Park Access and Trails)	High	-	-	25	-	-	25	-	-	50
Duvall Hawk Signal	High	-	-	100	700	-	-	-	-	800
NE 31st Road & Embankment Repair	High	-	396	-	-	-	-	-	-	396
Citywide Vision Zero - Comprehensive Safety Action Plan	Med	46	454	-	-	-	-	-	-	500
Renton Connector	Med	546	1,214	433	433	-	-	-	-	2,626
Street Overlay	Med	13,595	3,955	1,600	1,650	1,740	1,820	1,910	2,010	28,280
168th Bike Lanes	Med	-	-	500	500	-	-	-	-	1,000
Barrier Free Transition Plan Implementation	Med	253	-	-	-	100	100	275	275	1,003
Sound Transit NE 44th Street/I-405 Park and Ride	Med	66	52	1,000	1,000	3,100	15,000	2,700	-	22,918
Intersection Safety & Mobility Program	Med	1,549	906	-	-	100	100	100	100	2,854
I-405/44th Gateway & Greenscape	Med	52	214	-	-	-	-	-	-	266
Total Expenditures		**77,060**	**35,625**	**12,806**	**9,888**	**9,750**	**21,920**	**9,982**	**7,510**	**184,540**

Resources:		Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Resources
REET		3,194	5,668	75	75	200	200	200	200	9,812
Impact Fees		14,123	2,066	745	2,200	600	600	600	600	21,534
Grant/Contributions		36,784	13,004	6,594	1,683	3,100	15,000	2,700	-	78,865
Bond		-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes		21,621	5,409	1,342	1,125	1,295	1,370	1,520	1,520	35,202
Transportation Benefit District Tax		1,338	9,478	4,050	4,805	4,555	4,750	4,962	5,190	39,128
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**77,060**	**35,625**	**12,806**	**9,888**	**9,750**	**21,920**	**9,982**	**7,510**	**184,540**
		0	(0)	-	(0)	-	-	-	-	0
Project Funding Status:										
Secured		77,060	35,625	6,462	8,455	-	-	-	-	127,602
Anticipated Funding*		-	-	6,344	1,433	9,750	21,920	9,982	7,510	56,938
Total Project Funding		**77,060**	**35,625**	**12,806**	**9,888**	**9,750**	**21,920**	**9,982**	**7,510**	**184,540**
		-	**-**	**-**		**-**	**-**	**-**	**-**	**0**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

NBI Bridge Inspection Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		

Project Summary: Per 23 CFR 650 Subpart C, Renton is required to perform condition inspections on all city owned bridge structures, located in the public right-of-way, open for public use, and spanning more than 20ft. There are presently 27 structures included in this program that are inspected every two years to monitor their condition and identify deficiencies. Updates to load ratings and scour evaluations are periodically performed based upon the condition of the bridge structures and/or new directives from the Federal Highway Administration (FHWA) and/or the Washington State Department of Transportation (WSDOT).

Project Benefit: This program complies with 23 CFR 650 Subpart C, National Bridge Inspection Standards. Compliance maintains city's eligibility to apply for and administer FHWA federal aid grant funds for a variety of transportation projects. This includes federal grant funds for repairing, retrofitting, rehabilitating, and/or replacing eligible city bridges. Routine condition inspections are used to monitor and document the health of individual bridges on a biennial basis. Special inspections occur after disaster events (e.g. flooding, earthquakes, fire, etc.).

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**888**	**269**	**75**	**75**	**100**	**100**	**100**	**100**	**1,708**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	75	75	75	75	100	100	100	100	700
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	32	-	-	-	-	-	-	-	32
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	781	194	-	-	-	-	-	-	975
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**888**	**269**	**75**	**75**	**100**	**100**	**100**	**100**	**1,708**
Anticipated Funding*	**-**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**400**

Operating Cost Impact:

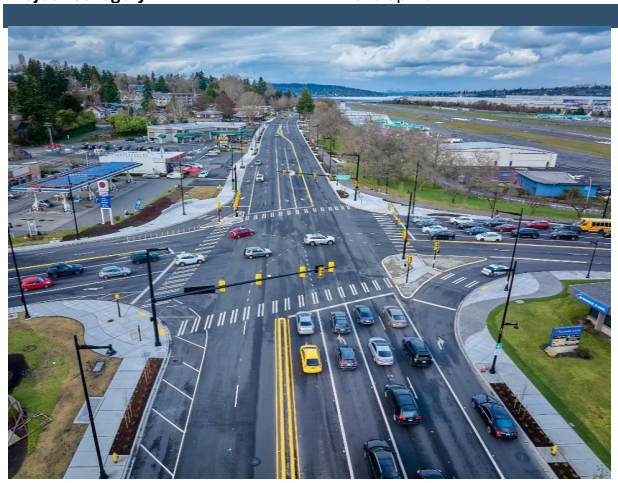
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Rainier Avenue S/N Phase 4 - S 3rd Street to NW 3rd Pl

Priority:	High	**Estimated Start:**	6/1/2015
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Development		



Project Summary: Phase 4 extends previous corridor improvements from S 3rd Street to 1,000 feet north of Airport Way (NW 3rd Pl). Project elements include extending a southbound BAT lane from S 2nd Street to S 3rd Street, pedestrian improvements with streetscaping, pedestrian actuated traffic signal (HAWK), transit facility upgrades, access management, and a segment of a regional ped/bike path trail (Lake Washington Loop Trail). The city has secured $29M in both state and federal grant funding for construction.

Project Benefit: Rainier Avenue is a critical corridor in central Renton with existing operational problems and is in need of infrastructure enhancements to provide greater ease of non-motorized and transit-based travel. It also provides improved access to the Renton Airport and Boeing's Renton plant. Improvements enhance traffic flow, reduce accidents, and increase public safety.

Operating Cost Impact: Increasing surface roads and sidewalks will require ongoing maintenance, however, existing crews will be able to maintain. First year of landscaping maintenance is included in project cost; subsequent years are estimated at $15,000/year.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**48,997**	**2,422**	**-**	**-**	**-**	**-**	**-**	**-**	**51,418**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	11,650	1,317	-	-	-	-	-	-	12,967
Grant/Contributions	34,612	1,105	-	-	-	-	-	-	35,717
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	2,734	-	-	-	-	-	-	-	2,734
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-		-	-	-	-	-	-	-
Total Sources	**48,997**	**2,422**	**-**	**-**	**-**	**-**	**-**	**-**	**51,418**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

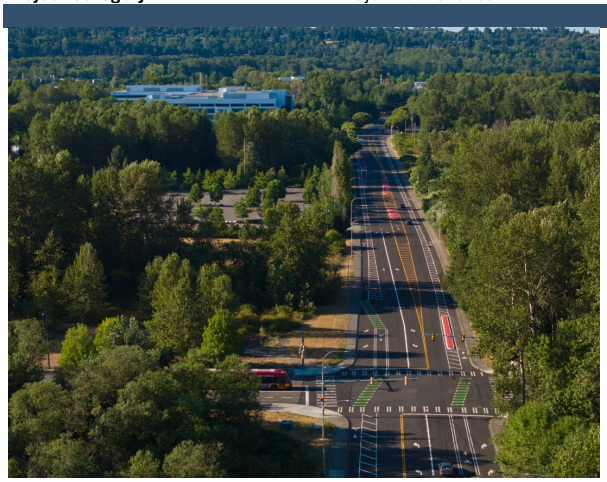
Fund									
General	-	-	15	15	15	15	15	15	90

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Oakesdale Avenue SW Preservation

Priority:	High	**Estimated Start:**	6/1/2023
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Major Maintenance		



Project Summary: This project will resurface the roadway along Oakesdale Avenue SW from SW 34th St northward to SW 16th St. This project will install signed and marked bike lanes, a raised intersection, update channelization, and adjust or upgrade intersection ramps and corners to current ADA standards. It will also evaluate the replacement of existing features affected by resurfacing such as monuments, catch basins, or drainage grates. The existing shoulders north of SW 27th St serve as unofficial bike lanes as noted in the Trails and Bicycle Master Plan.

Project Benefit: Current pavement conditions warrant the need for preventative maintenance. This project is on a major truck route on a key transit corridor. Resurfacing this roadway will improve the overall condition of the pavement and extend its life. The city was awarded a $1.7M grant for the project from the Washington State Department of Transportation (WSDOT).

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**476**	**3,211**	**-**	**-**	**-**	**-**	**-**	**-**	**3,687**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	476	1,474	-	-	-	-	-	-	1,950
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	1,737	-	-	-	-	-	-	1,737
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	-	-	-	-	-	-	-
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**476**	**3,211**	**-**	**-**	**-**	**-**	**-**	**-**	**3,687**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

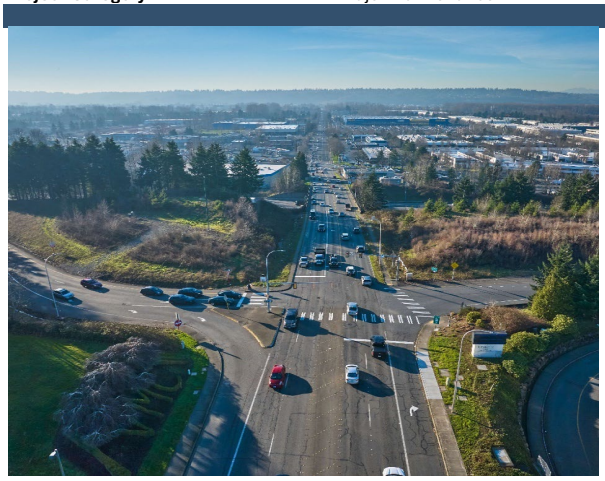
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Arterial Rehabilitation - SW 43rd Street Improvements

Priority:	High	**Estimated Start:**	6/1/2019
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Major Maintenance		



Project Summary: This project will resurface the roadway from the western city limits to the SR 167 ramps, except where there are existing concrete panels. The project will also upgrade all intersection ramps to current ADA standards as well as install and replace all delineation to City of Renton standards. Also included are the adjustment or evaluation for replacement of existing features affected by resurfacing such as monuments, catch basins, or drainage grates. The city received $2,975,154 in 2023 through the Transportation Improvement Board (TIB) for construction of the project.

Project Benefit: This principal arterial and T-1 truck route is a major east-west corridor that serves and directly connects to the Sounder Station. SW 43rd Street connects directly to SR 167 and is used as a main access to Valley Medical Center, IKEA, and other major employment centers. Resurfacing this roadway will improve the overall condition of the pavement and the project will extend the pavement life (12-15 years) of this key east-west south county corridor, aiding economic development and quality of life.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**889**	**6,499**	**-**	**-**	**-**	**-**	**-**	**-**	**7,388**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	750	1,500	-	-	-	-	-	-	2,250
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	2,975	-	-	-	-	-	-	2,975
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	139	2,024	-	-	-	-	-	-	2,163
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**889**	**6,499**	**-**	**-**	**-**	**-**	**-**	**-**	**7,388**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Williams Avenue Bridge - Seismic Retrofit and Painting

Priority:	High	**Estimated Start:**	6/1/2018
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Major Maintenance		

Project Summary: This project will remove existing paint from the steel girders, repair corrosion damage, and apply a new protective paint system. The project will also perform a seismic analysis and retrofit along with other improvements. The Williams Avenue Bridge is a three span bridge built in 1954 that crosses over the Cedar River. The city was awarded a Federal Highway Administration grant in the amount of $3M for design and construction of the project.

Project Benefit: This project will extend the service life of the bridge and reduce the seismic vulnerability.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**204**	**1,118**	**2,449**	**-**	**-**	**-**	**-**	**-**	**3,771**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	42	558	-	-	-	-	-	-	600
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	162	374	2,449	-	-	-	-	-	2,985
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	186	-	-	-	-	-	-	186
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**204**	**1,118**	**2,449**	**-**	**-**	**-**	**-**	**-**	**3,771**
Anticipated Funding*	**-**	**-**	**2,449**	**-**	**-**	**-**	**-**	**-**	**2,449**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Houser Way Bridge - Seismic Retrofit and Painting

Priority:	High	**Estimated Start:**	6/1/2018
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Major Maintenance		

Project Summary: The project will remove existing paint from the steel girders, repair corrosion damage, and apply a new protective paint system. The project will also perform a seismic analysis and retrofit along with replacement of the bridge rails and other improvements. The city was awarded a Federal Highway Administration (FHWA) grant in the amount of $3M for project design and construction. Funds have been obligated for design, and obligation for construction is expected by the end of 2028.

Project Benefit: This project will extend the service life of the bridge, reduce the seismic vulnerability, and improve roadside safety.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**225**	**984**	**2,463**	**-**	**-**	**-**	**-**	**-**	**3,672**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	56	589	-	-	-	-	-	-	645
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	169	367	2,463	-	-	-	-	-	2,999
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	27	-	-	-	-	-	-	27
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**225**	**984**	**2,463**	**-**	**-**	**-**	**-**	**-**	**3,672**
Anticipated Funding*	**-**	**-**	**2,463**	**-**	**-**	**-**	**-**	**-**	**2,463**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Arterial Circulation Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program provides for short and long-range planning and traffic analysis required to evaluate and update proposed transportation improvements projects, to assess the impacts of new development proposals, and to recommend local and regional transportation system improvements for all modes of travel. This program also covers programmatic activities to maintain eligibility for grant funding. To that end, in 2027-2028, the city is due to update the 2019 Bike and Trails Master Plan. Funding in this biennium will be used to update the on-street bike and shared path engineering design standards and any new routes in the Bike and Trails Master Plan.

Project Benefit: State and federal government regulations, the Growth Management Act (GMA), and the Puget Sound Regional Council Vision 2050 highlight the increasing importance of multi-modal planning. In order to meet the city's Business Plan goals and comply with GMA planning policies, the bike and pedestrian network of the transportation system will play a key role with public and private partnerships to promote economic vitality.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,345**	**104**	**100**	**100**	**200**	**200**	**200**	**200**	**2,448**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	1,345	104	100	100	200	200	200	200	2,448
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,345**	**104**	**100**	**100**	**200**	**200**	**200**	**200**	**2,448**
Anticipated Funding*	**-**	**-**	**-**	**-**	**200**	**200**	**200**	**200**	**800**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Walkway Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Development		

Project Summary: This program provides for the planning, design, and construction of new non-motorized transportation facilities. Projects include the Maplewood and SE 116th Ave Sidewalk projects (construction 2026), Talbot Road in front of the future Cleveland Richardson Park (design begins 2026), Aberdeen Ave NE from NE 28th St to NE 12th St as well as NE 24th in front of Kennydale Lions Park (design 2026-2027, construction 2028), SE 164th from Jones Ave to 125th Ave SE (design 2027, construction 2028) and Hoquiam Ave from Sunset Ave to Hazen HS and NE 10th Pl to NE 8th Pl (design 2028, construction 2029).

Project Benefit: Providing safe and convenient non-motorized facilities is an integral part of a complete transportation network. Specific improvements respond to the needs of school children, the elderly and persons with disabilities, and support increased use of transit, greatly improving the quality of life for all citizens. Staff developed a citywide Comprehensive Walkway Plan in 2023 and funding from the Transportation Benefit District (TBD) will be used to replace or install missing sidewalks based on a prioritized schedule. This program benefits the city's ability to compete for grant funds by providing the necessary local match.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,472**	**6,779**	**2,100**	**2,205**	**2,315**	**2,430**	**2,552**	**2,680**	**22,532**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	1,048	952	-	-	-	-	-	-	2,000
Impact Fees	50	-	-	-	-	-	-	-	50
Grant/Contributions	308	304	-	-	-	-	-	-	611
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	-	-	-	-	-	-	-
Transportation Benefit District Tax	66	5,523	2,100	2,205	2,315	2,430	2,552	2,680	19,871
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,472**	**6,779**	**2,100**	**2,205**	**2,315**	**2,430**	**2,552**	**2,680**	**22,532**
Anticipated Funding*	**-**	**-**	**-**	**-**	**2,315**	**2,430**	**2,552**	**2,680**	**9,977**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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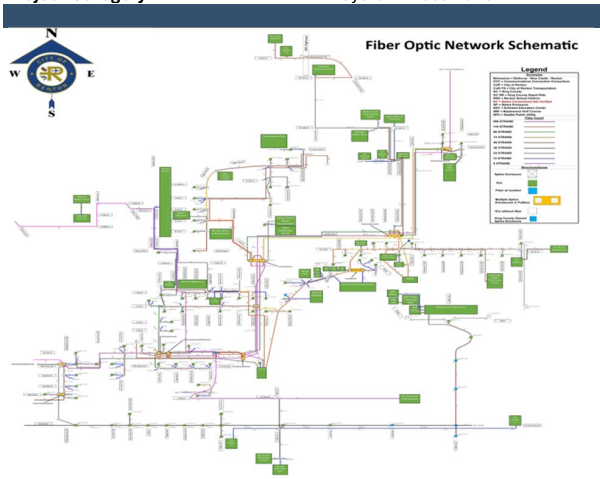
GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Intelligent Transportation Systems (ITS) Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: Provides improvements to the operational efficiency of the roadway system, including implementation of signal coordination programs, adaptive signal control, installation/expansion of fiber communication, PTZ cameras, transit signal priority, traffic management center modification, Intelligent Traffic Systems, (ITS) Master Plan implementation, and signal improvements. 2027 funding will be used for adaptive signal control on NE 4th St from Edmonds Ave NE to 156th Ave NE and connecting 16 signals to the fiber network. 2028 funding will install fiber and implement adaptive signal control from NE Sunset Blvd to Duvall Ave NE.

Project Benefit: An adaptive signal control technology system will better serve residents and businesses with improved mobility for traffic operations and safety. This system coordinates traffic signals across a signal network, adjusting the lengths of signal phases on current traffic conditions, demand, and system capacity based on stop bar, advanced, and system detection. The system improves coordination and reduces the number of stops, which decreases rear-end crashes. By investing in these improvements, the traveling public will benefit from reduced intersection delay, a reduction in traffic accidents, and improved air quality.

Operating Cost Impact: Does not require additional operating costs

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,108**	**637**	**745**	**2,200**	**600**	**600**	**600**	**600**	**7,090**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	590	250	745	2,200	600	600	600	600	6,185
Grant/Contributions	317	83	-	-	-	-	-	-	400
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	201	304	-	-	-	-	-	-	505
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,108**	**637**	**745**	**2,200**	**600**	**600**	**600**	**600**	**7,090**
Anticipated Funding*	**-**	**-**	**-**	**-**	**600**	**600**	**600**	**600**	**2,400**

Operating Cost Impact:

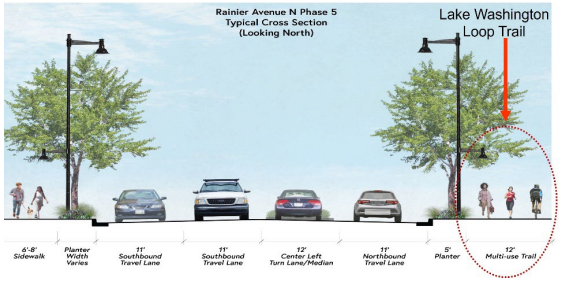
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Rainier Avenue Phase 5

Priority:	High	**Estimated Start:**	6/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2033
Project Category:	Development		



Project Summary: This project phase will extend the improvements from NW 3rd Pl to northern city limits. Project elements include widening of sidewalks with streetscaping, adding pedestrian-scale illumination, and planted buffer strips. There is excess road capacity north of NW 3rd Pl where the project will remove one of the two northbound lanes on Rainier Avenue N. On the east side of Rainier Avenue S/N, the new multi-use trail will be installed (previously referred to as the Lake Washington Loop Trail Phase 5).

Project Benefit: The project will separate pedestrians and bicyclists from the vehicular traffic, enhancing safety and encouraging residents to use active transportation modes. The city received a federal grant in the amount of $3.2M for design in FY 2026. The amount budgeted in 2026 is for the required city match.

Operating Cost Impact: An increase in surface roads and sidewalks will require ongoing maintenance. However, existing crews will be able to sufficiently maintain. First year of landscaping maintenance is based off of a cost per square foot, is to be determined, and will fall outside the years of this CIP.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	3,695	-	-	-	-	-	-	3,695

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	499	-	-	-	-	-	-	499
Grant/Contributions	-	3,196	-	-	-	-	-	-	3,196
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	-	-	-	-	-	-	-
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	3,695	-	-	-	-	-	-	3,695
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

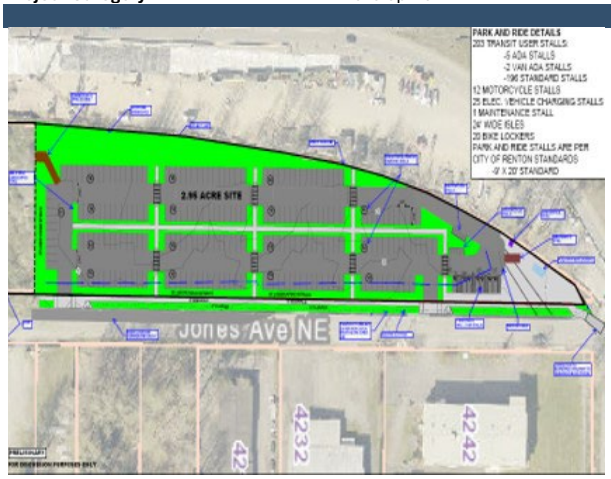
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Project Development & Pre-Design Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Development		



Project Summary: This funding covers basis-of-design work and the preliminary analysis of right of way, environmental feasibility, utility coordination, and cost estimates. Project development is critical for determining a realistic scope and level of engineering feasibility, as well as for establishing the cost of the project for grant pursuits. It also provides for compliance monitoring, public engagement, preliminary surveying, and environmental coordination with review agencies. Planned studies for 2027-2028 include the transportation update to the Downtown Civic Core Plan (2nd and 3rd st Couplet Conversion) as directed by Council.

Project Benefit: The funding is beneficial for lowering eventual final design and construction costs by advancing utility coordination, environmental permit review, and identifying design complexities earlier in the project.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**940**	**50**	**200**	**200**	**200**	**250**	**250**	**250**	**2,340**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-							-
Impact Fees	-	-							-
Grant/Contributions	3	-							3
Bond	-	-							-
Property/B&O/Fuel Taxes	937	50	200	200	200	250	250	250	2,337
Transportation Benefit District Tax	-	-							-
Interest	-	-							-
Total Sources	**940**	**50**	**200**	**200**	**200**	**250**	**250**	**250**	**2,340**
Anticipated Funding*	**-**	**-**	**-**	**-**	**200**	**250**	**250**	**250**	**950**

Operating Cost Impact:

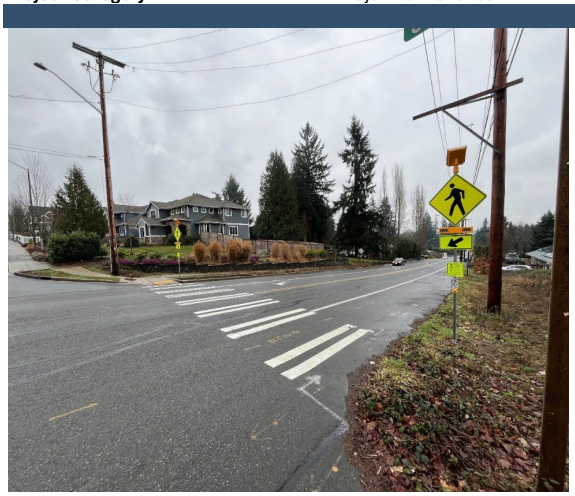
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Traffic Safety Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This program provides funding for special, small-scale, traffic-safety improvements. These types of improvements include converting school zone signs to electronic operation, installation of pedestrian safety traffic signals such as Rectangular Rapid Flashing Beacons (RRFB) and High Intensity Activated Crosswalk (HAWK) pedestrian hybrid beacon signals with bulb-outs for wheelchair ramps. Specifically included for the 2027/2028 funding is design and construction of ADA ramps and RRFBs for two locations out of the Local Road Safety Plan (LRSP) for pedestrian safety. The locations are: Mill Ave. S at S. 2nd St. and Garden Ave. N midblock between N 8th St. to N 10th St.

Project Benefit: This program is important to the city's adoption of a Local Road Safety Plan (LRSP) that helped prioritize safety related projects throughout the city. Projects are typically identified through citizen concerns, analysis of accident records, or observation by city traffic operations personnel.

Operating Cost Impact: Project will require minimal operating costs including electricity and maintenance.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,112**	**1,901**	**250**	**250**	**500**	**500**	**500**	**500**	**6,513**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	500	500	-	-	-	-	-	-	1,000
Impact Fees	403	-	-	-	-	-	-	-	403
Grant/Contributions	544	790	-	-	-	-	-	-	1,334
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	665	611	-	-	-	-	-	-	1,276
Transportation Benefit District Tax	-	-	250	250	500	500	500	500	2,500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,112**	**1,901**	**250**	**250**	**500**	**500**	**500**	**500**	**6,513**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**2,000**

Operating Cost Impact:

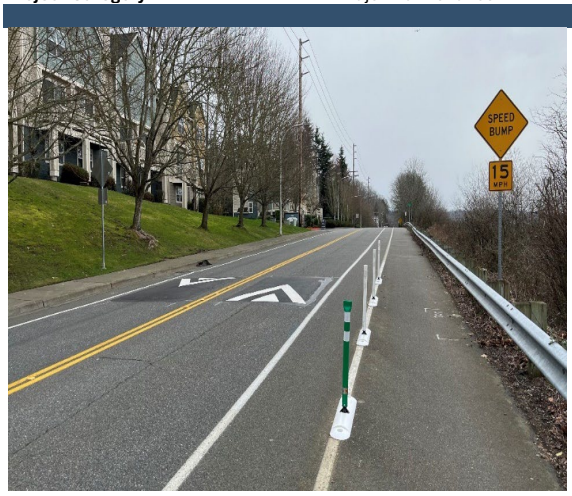
Fund									
General	-	-	4	4	4	4	4	4	24

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Traffic Calming Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This program provides for design and construction of projects to address slower speeds, calmer traffic, and safety countermeasures such as enforcement primarily on neighborhood streets. These may include speed cushions, mini-roundabouts, chicanes, raised crosswalks, curb extensions, medians, traffic diverters, and other types of pinch points. Funding for 2026/2027 is to construct improvements on Jones Ave. NE from NE 16th St. to NE 28th St. and Lake Washington Blvd. NE from Burnett Ave. N to N 43rd Street. 2027 also includes $192K for new radar speed signs for the Driver Feedback Rotation Program.

Project Benefit: Traffic calming's main purpose is to reduce speeding on neighborhood local and collector streets, thereby making these streets safer for pedestrians and motorists. Lower speeds will reduce pedestrian and vehicle accidents, as well as reduce the severity of crashes for children around schools and pedestrian crossings.

Operating Cost Impacts: Project will require minimal operating costs including electricity and maintenance.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**425**	**437**	**692**	**500**	**500**	**500**	**500**	**500**	**4,054**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	425	437	692	500	500	500	500	500	4,054
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**425**	**437**	**692**	**500**	**500**	**500**	**500**	**500**	**4,054**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**2,000**

Operating Cost Impact:

Fund									
General	-	-	4	4	4	4	4	4	24

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Roadway Safety and Guardrail Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program will provide guardrail improvements each year and improve the safety of the roadside environment so that the city can continue to meet federal compliance with guardrail standards. The funding will allow for the implementation of one small project per year.

Project Benefit: This program will implement roadside safety improvements including barrier systems and hazardous object removal improving overall public safety.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**385**	**121**	**25**	**25**	**75**	**75**	**75**	**75**	**856**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	385	121	25	25	75	75	75	75	856
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**385**	**121**	**25**	**25**	**75**	**75**	**75**	**75**	**856**
Anticipated Funding*	**-**	**-**	**-**	**-**	**75**	**75**	**75**	**75**	**300**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Traffic Signal Preservation Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program identifies and replaces obsolete and failing traffic signal equipment based on preventive maintenance findings, condition assessments, and asset age. Assets included in this program are video detection cameras, pan/tilt/zoom (PTZ) cameras, ethernet switches, traffic signal controllers, conflict monitors, signal heads, signal cabinets, and uninterruptible power supply (UPS) batteries. For 2027-2028, funds will be used for replacing and upgrading traffic signal cabinets at arterial locations with emergency response detection.

Project Benefit: All traffic signal equipment has an end of life and needs to be replaced to keep traffic signals operating as efficiently as possible and to prevent them from failing. Replacing aging infrastructure also allows staff to install modern equipment that enables features such as flashing yellow arrows and adaptive signal control. This proactive program transitions the city from a reactive maintenance model to a lifecycle-based asset management approach, reducing failures and improving system reliability.

Operating Cost Impact: By addressing these prior to failure, this should reduce the impact to the operating budget.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,487**	**208**	**50**	**50**	**220**	**220**	**220**	**220**	**2,675**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	1,487	208	50	50	220	220	220	220	2,675
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,487**	**208**	**50**	**50**	**220**	**220**	**220**	**220**	**2,675**
Anticipated Funding*	**-**	**-**	**-**	**-**	**220**	**220**	**220**	**220**	**880**

Operating Cost Impact:

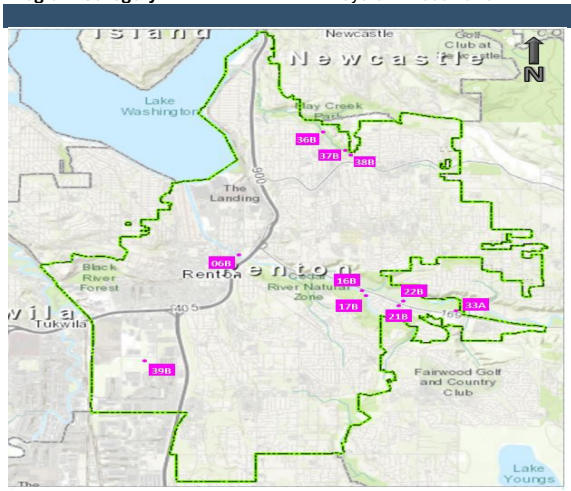
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Non-NBI Bridge Inspection Program (Park Access and Trails)

Priority:	High	**Estimated Start:**	Ongoing
Status:	New	**Estimated Completion:**	Ongoing
Program Category:	System Preservation		



Program Summary: The city owns bridges located outside of the public ROW (on city-owned property). These bridges are not included in the NBI Bridge Inspection Program as they do not qualify. However, they do serve the public and/or provide access for city services. These bridges should be subject to periodic condition inspections for safety reasons. Outside of Gene Coulon Memorial Beach Park, there are at least 10 bridges, of which six are periodically inspected by the parks department. The remaining four bridges are not routinely inspected.

Program Benefit: This program ensures that the condition of these city assets is being monitored for safety reasons. This also enables the city to apply for FEMA Public Assistance funds for repairs should these assets be damaged from a disaster. Inspecting non-NBI bridges under one program provides cost efficiency and ensures reporting consistency. Separating NBI from non-NBI bridges allows flexibility with deferring inspections of non-NBI bridges should city revenues decline.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	25	-	-	25	-	-	50

Program Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	25	-	-	25	-	-	50
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	25	-	-	25	-	-	50
Anticipated Funding*	-	-	-	-	-	25	-	-	25

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Duvall Hawk Signal

Priority:	High	**Estimated Start:**	6/1/2027
Status:	New	**Estimated Completion:**	12/31/2028
Project Category:	Development		

Project Summary: The funding is for a High Intensity Activated Crosswalk (HAWK) hybrid beacon signal to control Duvall Ave NE at NE 6th St. The design for the controls will span Duvall Ave NE on steel mast arms following City of Renton standard plan No.138.1-3. The HAWK signal is pedestrian activated and shows a red indication for vehicle traffic to stop while the pedestrian is crossing. The HAWK signal has widely been accepted and applied throughout the USA with a compliance rate of 99% by motorists. Partial infrastructure already exists with conduit and junction boxes for electrical connection.

Project Benefit: Duvall Ave NE is a high traffic volume, 5-lane arterial with a speed limit of 35mph. Fully developed single family neighborhoods exist on both sides of Duvall Ave NE at NE 6th St. Residents from both sides of Duvall Ave NE cross the arterial on a regular basis. Also, the sidewalks along Duvall Ave NE are not continuous on both sides of the street. Residents on the west side of Duvall Ave NE are crossing the street at NE 6th St to reach the shopping center north of NE 4th St instead of staying on the west-side sidewalk to go all the way to NE 4th St to cross at the traffic signal. Project will increase safety for all crosswalk users.

Operating Cost Impact: Project will require minimal operating costs including electricity and maintenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	100	700	-	-	-	-	800

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET			-	-	-	-	-	-	-
Impact Fees			-	-	-	-	-	-	-
Grant/Contributions			-	-	-	-	-	-	-
Bond			-	-	-	-	-	-	-
Property/B&O/Fuel Taxes			-	-	-	-	-	-	-
Transportation Benefit District Tax			100	700	-	-	-	-	800
Interest			-	-	-	-	-	-	-
Total Sources	-	-	100	700	-	-	-	-	800
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

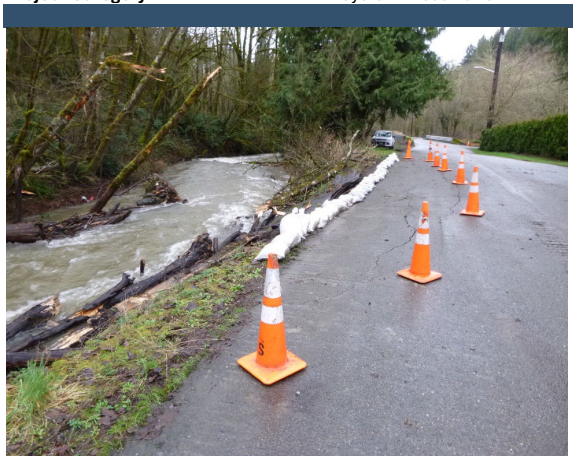
Fund									
General	-	-	-	-	4	4	4	4	16

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

NE 31st Road & Embankment Repair

Priority:	High	**Estimated Start:**	12/31/2026
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	System Preservation		



Project Summary: Presidental Disaster Declaration # FEMA-4539-DR-WA Severe Storms, Flooding, Mudslides, Landslides issued April 23, 2020. Between Jan. 20 and Feb. 10, 2020, severe weather generated an excessive volume of rainfall, resulting in high flows in area rivers and streams. High flows in May Creek washed away the embankment protection and roadway fill along a portion of NE 31st Street. This project will restore the embankment protection and repair the roadway. The currently authorized funding of $396K will be used for engineering studies, obtaining environmental permits, and developing engineering plans, specs, and cost estimates.

Project Benefit: Repair or restore existing public facilities damaged by the 2020 severe weather event.

Operating Cost Impact: There are no estimated operating cost impacts for this project.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	396	-	-	-	-	-	-	396

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	396	-	-	-	-	-	-	396
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	-	-	-	-	-	-	-
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	396	-	-	-	-	-	-	396
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Citywide Vision Zero - Comprehensive Safety Action Plan

Priority:	Med	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Development		

Project Summary: This project will develop a citywide comprehensive safety plan aimed at reducing and eliminating serious-injury and fatal crashes affecting all roadway users. It will use data analysis with a public task force to characterize roadway safety problems and ultimately strengthen the city's approach to roadway safety through projects and strategies that address the most significant risks. This project will utilize $400,000 of federal grant funds awarded through the Puget Sound Regional Council in 2024, for which the city will provide $100,000 of local matching funds.

Project Benefit: This project builds upon previous studies from 2022 that identified an increase in the city's rate of roadway related serious-injury or fatalities. This plan intends to identify options and strategies to implement short and long-term safety projects, as well as speed enforcement strategies. This project is designed and required to specifically identify approaches and policies to improve roadway safety conditions through five specific action areas: engineering, enforcement, emergency management, education, and equity.

Operating Cost Impact: The plan itself will not have any ongoing operating costs associated with it, rather result in strategies and policies that could influence future expenditures in the areas of roadway safety enforcement and education.

Total Cost by Type ***(in thousands of dollars*** **)**

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**46**	**454**	**-**	**-**	**-**	**-**	**-**	**-**	**500**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	37	363	-	-	-	-	-	-	400
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	9	91	-	-	-	-	-	-	100
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**46**	**454**	**-**	**-**	**-**	**-**	**-**	**-**	**500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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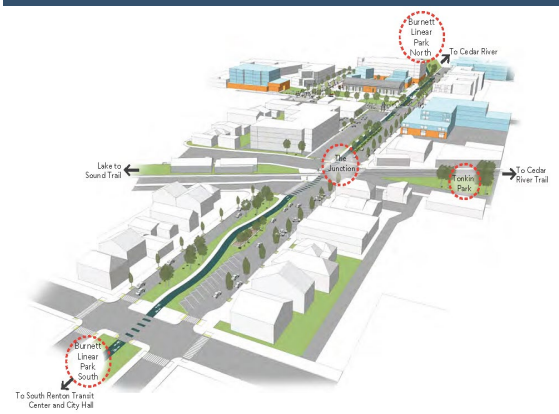
GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Renton Connector

Priority:	Med	**Estimated Start:**	6/1/2019
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Development		



Conceptual view of the Renton Connector (looking north) that integrates the North and South Burnett Linear Parks to the Civic Core and Downtown, Cedar River, and City Hall.

Project Summary: This project will install a continuous non-motorized facility along Burnett Avenue S between S 2nd St and S 5th St via separated walkways, protected bicycle lanes (cycle track), and a multi-use path. The project will also include reduced travel lanes, landscaped medians, and reconfigured public parking areas in order to provide opportunities to incorporate art, play spaces, and resting areas along the connector. Intersection improvements will include traffic signalization improvements and curb ramp upgrades to ADA standards.

Project Benefit: As a key element of the Downtown Civic Core Vision and Action Plan, the Renton Connector is a new urban trail, or "greenway," that creates a signature Civic Core and Downtown green spine. It will also serve as a regional connection between the Cedar River Trail, Lake to Sound Trail, Lake Washington Loop Trail, and the Eastside Rail Corridor for pedestrians and cyclists between the Cedar River, City Hall, and the South Renton Transit Center to the south, improving the overall quality of life for the city's residents.

Operating Cost Impact: An increase in sidewalks will require ongoing maintenance. However, existing crews will be able to sufficiently maintain. First year of landscaping maintenance is based off of a cost per square foot and is estimated at $15K per year.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**546**	**1,214**	**433**	**433**	**-**	**-**	**-**	**-**	**2,626**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	146	20	-	-	-	-	-	-	166
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	400	1,100	433	433	-	-	-	-	2,365
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	95	-	-		-	-	-	95
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**546**	**1,214**	**433**	**433**	**-**	**-**	**-**	**-**	**2,626**
Anticipated Funding*	**-**	**-**	**433**	**433**	**-**	**-**	**-**	**-**	**865**

Operating Cost Impact:

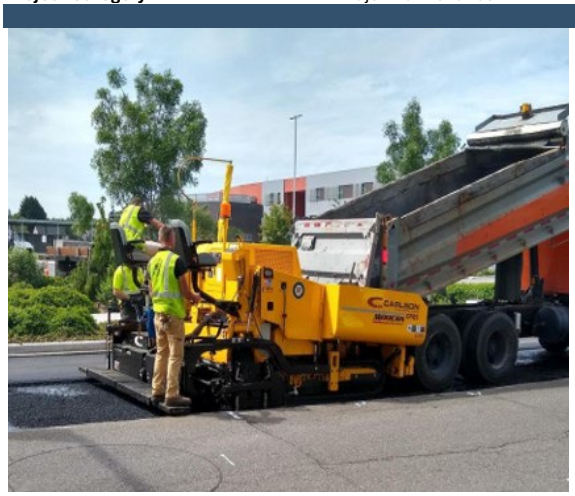
Fund									
General	-	-	-	-	15	15	15	15	60

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Street Overlay

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This program funds resurfacing and other pavement preservation treatments for city streets and alleyways, and installation of ADA-compliant curb ramps in accordance to federal requirements. Staff developed a 10 year pavement preservation plan to keep the citywide average Pavement Condition Index (PCI) at or above 70; the city's average PCI is currently at 73. This program is funded by Transportation Benefit District (TBD) financing. The street overlay contract will require annual investment of $1.5M+ to keep the roads in working condition.

Project Benefit: Pavement preservation treatments provide for improved driving surfaces and are highly cost-effective ways of avoiding expensive repairs and reconstruction. The Pavement Management System and biennial survey of roadway conditions greatly improve the efficiency of the overlay program, ultimately improving public safety and quality of life.

Operating Cost Impact: Does not require additional operating costs. Costs have been adjusted for inflation over a six year period.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**13,595**	**3,955**	**1,600**	**1,650**	**1,740**	**1,820**	**1,910**	**2,010**	**28,280**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	11	-	-	-	-	-	-	-	11
Grant/Contributions	126	-	-	-	-	-	-	-	126
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	12,186	-	-	-	-	-	-	-	12,186
Transportation Benefit District Tax	1,272	3,955	1,600	1,650	1,740	1,820	1,910	2,010	15,957
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**13,595**	**3,955**	**1,600**	**1,650**	**1,740**	**1,820**	**1,910**	**2,010**	**28,280**
Anticipated Funding*	**-**	**-**	**-**	**-**	**1,740**	**1,820**	**1,910**	**2,010**	**7,480**

Operating Cost Impact:

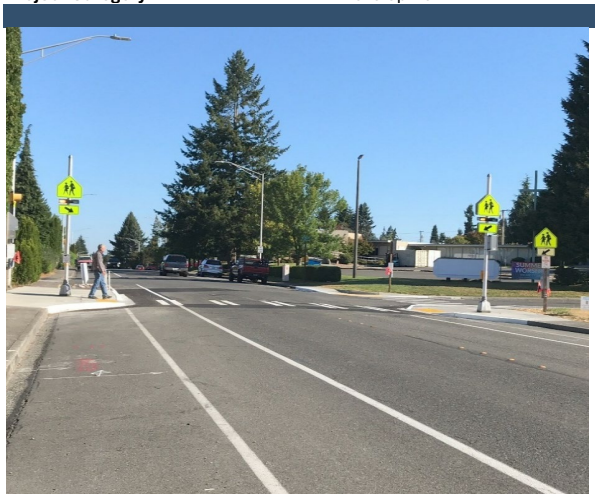
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

168th Bike Lanes

Priority:	Med	**Estimated Start:**	6/1/2027
Status:	New	**Estimated Completion:**	12/31/2028
Project Category:	Development		



Project Summary: This project will construct marked bike lanes on SE 168th St between 108th Ave SE and 116th Ave SE and three bulbouts for wheelchair ramps. This project will also install Rectangular Rapid Flashing Beacons (RRFBs) from 116th Ave SE and 128th Ave SE. The city was awarded a $500K allocation in the 2026-2028 State Capital Budget. The city is proposing to match the state earmark with $500K to advance the design and construction of the project.

Project Benefit: This project will establish a protected east-west bike route and improve pedestrian crossing safety at this location.

Operating Cost Impact: The project will require minimal operating costs including electricity and mantenance.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	500	500	-	-	-	-	1,000

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	250	250	-	-	-	-	500
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	250	250	-	-	-	-	500
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	500	500	-	-	-	-	1,000
Anticipated Funding*	-	-	250	250	-	-	-	-	500

Operating Cost Impact:

Fund									
General	-	-	-	-	4	4	4	4	16

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Barrier Free Transition Plan Implementation

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program covers capital expenses of the city's adopted Barrier Free Mobility and ADA Transition Plan to maintain the city's federal compliance status under the Americans with Disabilities (ADA) Act as adopted under Resolution 4456.

Project Benefit: This program transitions pedestrian facilities within the right-of-way into conformity with the provisions of federal ADA guidelines. A programmatic approach is required to ensure compliance with federal law and ultimately help make all pedestrian facilities safe for the public.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**253**	**-**	**-**	**-**	**100**	**100**	**275**	**275**	**1,003**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	100	-	-	-	-	-	-	-	100
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	153	-	-	-	100	100	275	275	903
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**253**	**-**	**-**	**-**	**100**	**100**	**275**	**275**	**1,003**
Anticipated Funding*	**-**	**-**	**-**	**-**	**100**	**100**	**275**	**275**	**750**

Operating Cost Impact:

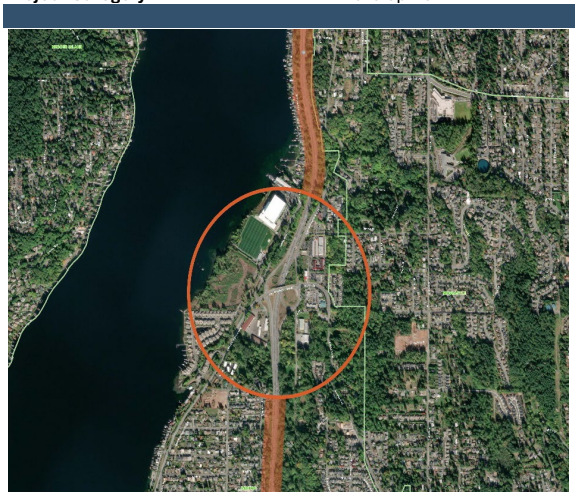
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Sound Transit NE 44th Street/I-405 Park and Ride

Priority:	Med	**Estimated Start:**	6/1/2023
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Development		



Project Summary: The project will construct a park and ride adjacent to the Sound Transit NE 44th Street/I-405 stride inline transit station. It will be constructed with approximately 200 stalls plus amenities such as bike lockers and a boardwalk to connect the park and ride to the sidewalks along NE 44th Street. The overall improvements consist of gateway signage, lighting features, and a pedestrian boardwalk. These improvements will enhance the WSDOT work and is in partnership with Renton Arts Commission. The city is working to execute an agreement with Sound Transit for $22.8M.

Project Benefit: New high capacity transit STRIDE service will begin in 2028 connecting regional growth centers along the I-405 corridor between Lynnwood and Burien with two stations in Renton. Construction of a park and ride is critical given its location and lack of local transit access. The project improves safety and security for transit riders and pedestrians.

Operating Cost Impact: Sound Transit will own and operate post-construction activities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**66**	**52**	**1,000**	**1,000**	**3,100**	**15,000**	**2,700**	**-**	**22,918**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	1,000	1,000	3,100	15,000	2,700	-	22,800
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	66	52	-	-	-	-	-	-	118
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**66**	**52**	**1,000**	**1,000**	**3,100**	**15,000**	**2,700**	**-**	**22,918**
Anticipated Funding*	**-**	**-**	**1,000**	**1,000**	**3,100**	**15,000**	**2,700**	**-**	**22,800**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

Intersection Safety & Mobility Program

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program is intended to address systemic needs and operational deficiencies at signalized and unsignalized intersections through installing new traffic signals, upgrading software systems to improve traffic signal timing, tactics central signal system upgrades, or make improvements to existing signals identified by the traffic signal priority list. The priority list is determined by citizen concerns, intersection safety, mobility needs, and intersections that meet MUTCD traffic signal warrants.

Project Benefit: Historically, one traffic signal is designed and constructed every two or three years to meet public safety and mobility needs. This program budgets for projects needed to meet increasing demand and the need for signalized traffic control. Elements used to prioritize project intersections may include vehicular approach volumes, accident analysis, signal-warrant analysis, and pedestrian volume. The 2027-2028 funding will be used for ongoing capital and signal configuration work associated with the current Split Cycle Offset Optimization Technique (SCOOT) system and with signal warrant studies.

Operating Cost Impact: Does not require additional operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,549**	**906**	**-**	**-**	**100**	**100**	**100**	**100**	**2,854**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	100	100	100	100	400
Impact Fees	1,420	-	-	-	-	-	-	-	1,420
Grant/Contributions	22	-	-	-	-	-	-	-	22
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	107	906	-	-	-	-	-	-	1,012
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,549**	**906**	**-**	**-**	**100**	**100**	**100**	**100**	**2,854**
Anticipated Funding*	**-**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**400**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
TRANSPORTATION CAPITAL INVESTMENT PROGRAM

I-405/44th Gateway & Greenscape

Priority:	Med	**Estimated Start:**	1/1/2023
Status:	Existing	**Estimated Completion:**	8/31/2027
Project Category:	Development		

Project Summary: The project will install planting soils, planting, and irrigation improvements in the City of Renton right-of-way at the three proposed roundabouts at the Exit 7/44th Street Interchange as part of the Washington State Department of Transportation (WSDOT) I-405/Renton to Bellevue Widening and Express Toll Lanes Project.

Project Benefit: The project will provide an enhanced greenscape environment and irrigation improvements to three roundabouts at the entrance to the City of Renton at the 44th Street Interchange.

Operating Cost Impact: No operating cost impacts are anticipated at this time.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**52**	**214**	**-**	**-**	**-**	**-**	**-**	**-**	**266**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	52	214	-	-	-	-	-	-	266
Bond	-	-	-	-	-	-	-	-	-
Property/B&O/Fuel Taxes	-	-	-	-	-	-	-	-	-
Transportation Benefit District Tax	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**52**	**214**	**-**	**-**	**-**	**-**	**-**	**-**	**266**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT

AIRPORT CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Maintenance Dredging and Shoreline Mitigation	High	1,509	588	-	-	-	-	-	-	2,097
Major Maintenance	High	3,109	881	350	350	250	250	250	250	5,690
Taxiway Alpha Project	High	2,211	21,220	-	-	-	-	-	-	23,431
Pavement Management Program	High	4,194	552	150	150	150	150	150	150	5,646
Operations Equipment	High	58	50	10	10	10	10	10	10	168
Security and Fence Upgrades	High	927	2,212	100	400	-	-	-	-	3,638
Air Traffic Control Tower Replacement	High	164	307	800	-	-	-	-	-	1,270
Airport Maintenance Facility	High	-	-	-	250	1,500	-	-	-	1,750
Surface Water System Rehabilitation	Med	249	197	10	10	10	10	10	10	506
Airport North Entrance & Parking Lot Rehab	Med	-	-	-	100	400	-	-	-	500
Total Expenditures		**12,420**	**26,008**	**1,420**	**1,270**	**2,320**	**420**	**420**	**420**	**44,698**

						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		2,159	18,128	350	-	-	-	-	-	20,637
Lease Income		10,261	7,880	1,070	1,270	2,320	420	420	420	24,061
Property/B&O Taxes		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**12,420**	**26,008**	**1,420**	**1,270**	**2,320**	**420**	**420**	**420**	**44,698**
		-	-	-	-	-	-	-	-	-
Project Funding Status:										
Secured		12,420	26,008	1,070	1,270	-	-	-	-	40,768
Anticipated Funding*		-	-	350	-	2,320	420	420	420	3,930
Total Project Funding		**12,420**	**26,008**	**1,420**	**1,270**	**2,320**	**420**	**420**	**420**	**44,698**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

AIRPORT CAPITAL INVESTMENT PROGRAM

Major Maintenance Dredging and Shoreline Mitigation

Priority:	High	**Estimated Start:**	12/31/2023
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		

Project Summary: This project is funded 90% by FEMA and an additional 5% by the state. The seaplane dock and ramp saw significant sediment buildup and debris accumulation during the heavy rainfall in February 2020. This project will also incorporate seaplane ramp work. The seaplane base launch ramp consists of a concrete approach ramp and wood plank ramp, pilings, and bulkhead that are in need of replacement. The area along the bulkhead and around the pilings has eroded over time due to wave action from Lake Washington. Part of this project will widen the launch ramp to accommodate newer seaplanes.

Project Benefit: This project is necessary for preservation of the natural areas surrounding the end of the airport by Lake Washington and the Cedar River. Preservation of these areas is important for both environmental and safety purposes.

Operating Cost Impact: Once repairs and dredging are complete, operating costs can vary dependent upon need. When new, impacts are minimal.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,509**	**588**	**-**	**-**	**-**	**-**	**-**	**-**	**2,097**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	432	-	-	-	-	-	-	-	432
Lease Income	1,077	588	-	-	-	-	-	-	1,666
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,509**	**588**	**-**	**-**	**-**	**-**	**-**	**-**	**2,097**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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AIRPORT CAPITAL INVESTMENT PROGRAM

Major Maintenance

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: Ongoing program to maintain and repair/replace airport-owned structures, facilities, and equipment. The city continues to add old, existing structures to its ownership. Some of these buildings need major, unscheduled repairs to maintain the investment in the facility. This is intended to be used to cover expenses incurred to maintain a safe airport.

Project Benefit: Maintaining the airport facility as a whole is imperative to the overall customer service and operations of the airport, which reflects positively on the city.

Operating Cost Impact: No anticipated operating cost impacts.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**3,109**	**881**	**350**	**350**	**250**	**250**	**250**	**250**	**5,690**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	3,109	881	350	350	250	250	250	250	5,690
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**3,109**	**881**	**350**	**350**	**250**	**250**	**250**	**250**	**5,690**
Anticipated Funding*	**-**	**-**	**-**	**-**	**250**	**250**	**250**	**250**	**1,000**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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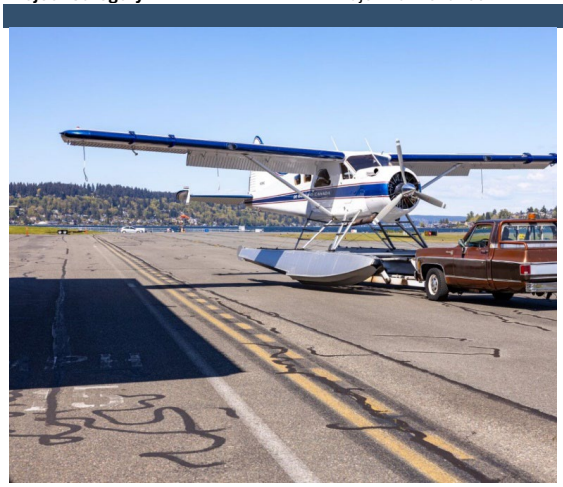
AIRPORT CAPITAL INVESTMENT PROGRAM

Taxiway Alpha Project

Priority:	High	**Estimated Start:**	12/1/2023
Status:	Existing	**Estimated Completion:**	7/31/2028
Project Category:	Major Maintenance		



Project Summary: This project is imperative due to the deteriorating pavement, faded markings, and outdated infrastructure that compromise safety and efficiency. With the current pavement reaching the end of its service life, there is a pressing need for refurbishment to prevent hazards and maintain integrity. Upgrading to new LED lighting improves overall efficiency, especially in adverse weather conditions. Addressing drainage issues is crucial to mitigate risks of water accumulation. This project has received a substantial grant award from the FAA.

Project Benefit: The Taxiway Alpha project is essential for enhancing safety, efficiency, and compliance, ultimately benefiting both airport tenants and public use. This project will extend the useful life by a minimum of 20 years.

Operating Cost Impact: Maintenance on Taxiway alpha can vary due to age. Equipment rental, application of crack seal, and paint management costs are estimated at $20,000 per year. However, this project is not anticipated to increase operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,211**	**21,220**	**-**	**-**	**-**	**-**	**-**	**-**	**23,431**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	1,495	17,821	-	-	-	-	-	-	19,317
Lease Income	715	3,399	-	-	-	-	-	-	4,114
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,211**	**21,220**	**-**	**-**	**-**	**-**	**-**	**-**	**23,431**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

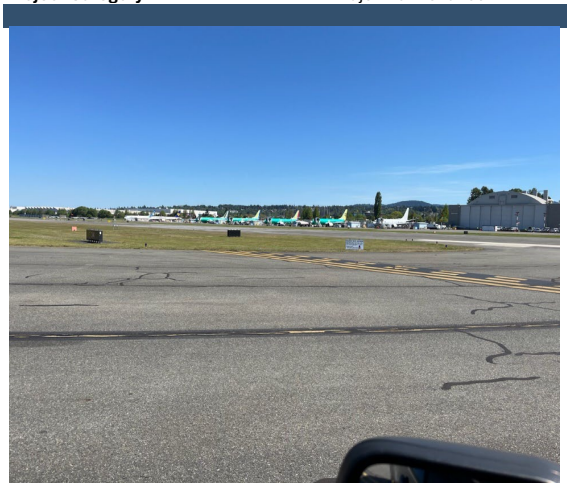
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Pavement Management Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This project covers a variety of pavement repairs using the 2026 Airport Pavement Management Plan as a scheduling guideline. The airport's taxiways and ramp areas are in need of rehabilitation in places due to cracked and crumbling pavement. Annual repairs ensure the integrity of the surface areas used by Boeing jets and general aviation aircraft and help to prevent foreign object damage from crumbling pavement. The airport CIP budget 6-year plan funds this program as high-priority areas are identified.

Project Benefit: Pavement management is key to establishing a safe and aesthetic operating area that will continue to provide a place for current and new customers to enjoy the airport.

Operating Cost Impact: This project is not anticipated to increase operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**4,194**	**552**	**150**	**150**	**150**	**150**	**150**	**150**	**5,646**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	68	-		-	-	-	-	-	68
Lease Income	4,126	552	150	150	150	150	150	150	5,578
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**4,194**	**552**	**150**	**150**	**150**	**150**	**150**	**150**	**5,646**
Anticipated Funding*	**-**	**-**	**-**	**-**	**150**	**150**	**150**	**150**	**600**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Operations Equipment

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Acquisition		

Project Summary: The airport maintains several pieces of heavy equipment, such as a street sweeper, snow blower, and snow broom. Funding is set aside to replace or acquire approximately one piece of equipment each year.

Project Benefit: The equipment is necessary to keep airport operations safe and functioning, particularly during winter months. Keeping service levels high at all times ensures greater customer satisfaction and increases the reputation of the airport and the city.

Operating Cost Impact: There is no operating cost impact to this project.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**58**	**50**	**10**	**10**	**10**	**10**	**10**	**10**	**168**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	58	50	10	10	10	10	10	10	168
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**58**	**50**	**10**	**10**	**10**	**10**	**10**	**10**	**168**
Anticipated Funding*	**-**	**-**	**-**	**-**	**10**	**10**	**10**	**10**	**40**

Operating Cost Impact:

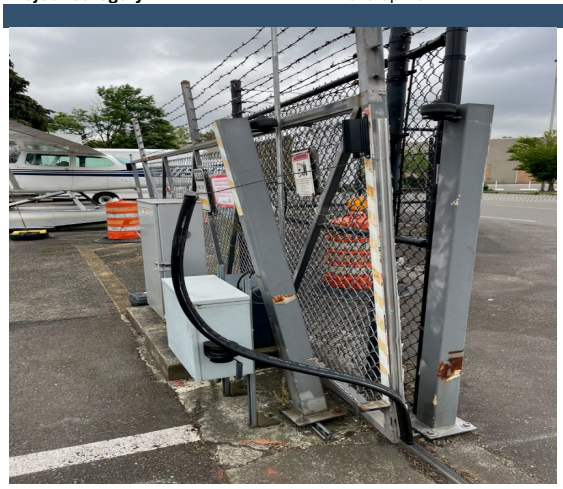
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Security and Fence Upgrades

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Development		



Project Summary: The airport needs to increase perimeter security by adding cameras at all gates and filling some areas of missing perimeter fencing. Additional infrastructure will need to be installed in order to add these cameras to the existing system. The airport is nearly completed with the first major improvement to the perimeter security system, which includes new vehicle and pedestrian gates. It also includes new cameras and card readers connected with fiber. The next upgrade will be to replace a few more vehicle gates that are beginning to fail.

Project Benefit: In recent years the airport has seen many individuals trespass onto airport property. These individuals have caused incidents with planes inside the movement area as well as stolen vehicles from tenants.

Operating Cost Impact: Once upgrades are complete, repair and maintenance for the perimeter security system will be approximately $20K per year.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**927**	**2,212**	**100**	**400**	**-**	**-**	**-**	**-**	**3,638**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	927	2,212	100	400	-	-	-	-	3,638
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**927**	**2,212**	**100**	**400**	**-**	**-**	**-**	**-**	**3,638**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

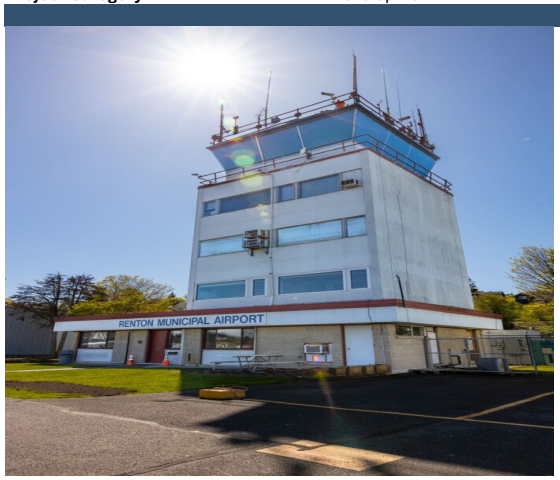
Fund									
General	-	-	-	-	20	20	20	20	80

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Air Traffic Control Tower Replacement

Priority:	High	**Estimated Start:**	1/1/2025
Status:	Existing	**Estimated Completion:**	12/31/2031
Project Category:	Development		



Project Summary: The airport tower, built in 1961, is outdated and past its useful life. The current tower is not air-tight and regularly allows jet fumes and rain to permeate through the offices. Additionally, the building does not meet ADA standards, electrical panels need to be updated, and is leaking. This project will identify the best location for a new tower, design and construct the new ATCT. A $470K grant was received for a siting study in 2025. The Airport was notified that they will be awarded another $350K towards the replacement of the ATCT in 2026. The Airport will pursue a $12M Grant in 2027 for construction. The total construction cost will depend on the location.

Project Benefit: A new tower would alleviate the current concerns of a non-seismically fit tower that hosts SERCO employees contracted by the FAA to provide air traffic control services. This project would produce an FAA compliant ATCT. A modernized tower will improve efficiency and reflect positively to tenants and public flying into the Renton Airport. Overall, this project should have a positive impact on the reputation of the airport as a whole, helping build eminence for the city.

Operating Cost Impact: This project will have associated operating costs once the facility is completed. The airport will work with the design consultant to develop an anticipated operating budget once we get further along in the process.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**164**	**307**	**800**	**-**	**-**	**-**	**-**	**-**	**1,270**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	164	307	350	-	-	-	-	-	820
Lease Income	-	-	450	-	-	-	-	-	450
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**164**	**307**	**800**	**-**	**-**	**-**	**-**	**-**	**1,270**
Anticipated Funding*	**-**	**-**	**350**	**-**	**-**	**-**	**-**	**-**	**350**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Airport Major Maintenance Facility

Priority:	High	**Estimated Start:**	12/1/2027
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		

Project Summary: Equipment is currently stored in a number of areas at the airport, causing inefficiency in work production. With aviation-use ramp space at a premium, it is desirable for the airport to relocate the major maintenance shop to a place that is more suited to equipment handling and to free up the 790 parcel for use by an aviation-related operator. This project is intended to develop a suitable site for a new maintenance shop that is large enough to house the existing 5 FTEs, breakroom, workshop, and equipment storage.

Project Benefit: This project is needed in order to provide staff with the facility they need to perform their duties safely and efficiently, ultimately improving the overall customer experience of the airport's clientele.

Operating Cost Impact: Improvements to this facility will lower operating costs that are currently high due to failing infrastructure.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	250	1,500	-	-	-	1,750

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	-	-	-	250	1,500	-	-	-	1,750
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	250	1,500	-	-	-	1,750
Anticipated Funding*	-	-	-	-	1,500	-	-	-	1,500

Operating Cost Impact:

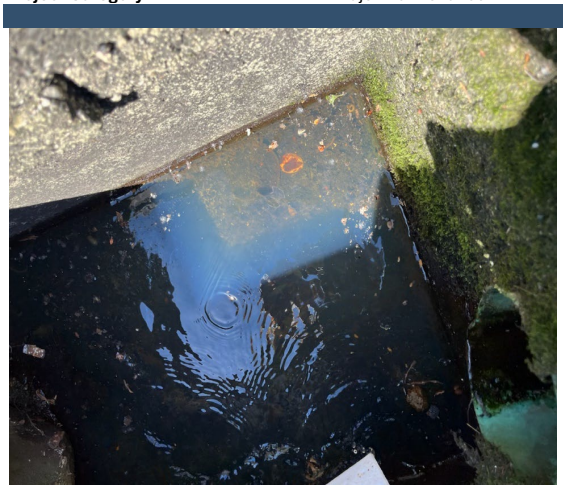
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Surface Water System Rehabilitation

Priority:	Med	**Estimated Start:**	12/31/2023
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Major Maintenance		



Project Summary: This project will replace components of the airport's drainage system, which was installed in the 1950s. The majority of the system has exceeded its design life, is failing in some locations, and the brick catch basin connecting pipes are leaking. The airport plans to hire a contractor to do a visual inspection of the entire pipe network.

Project Benefit: The storm water systems at the airport need to operate at full capacity to ensure the continued operations of the facility.

Operating Cost Impact: There are minimal operating cost impacts for this project.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**249**	**197**	**10**	**10**	**10**	**10**	**10**	**10**	**506**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	249	197	10	10	10	10	10	10	506
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**249**	**197**	**10**	**10**	**10**	**10**	**10**	**10**	**506**
Anticipated Funding*	**-**	**-**	**-**	**-**	**10**	**10**	**10**	**10**	**40**

Operating Cost Impact:

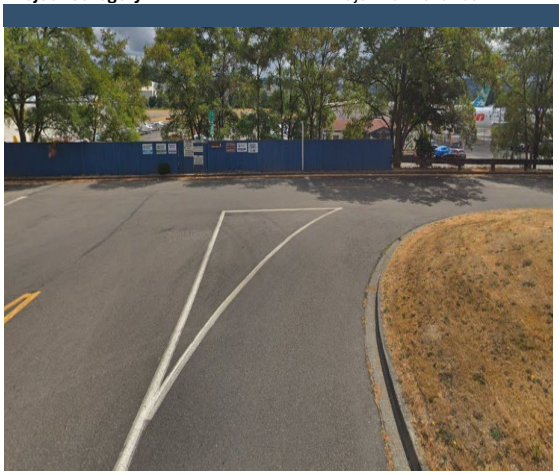
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

AIRPORT CAPITAL INVESTMENT PROGRAM

Airport North Entrance & Parking Lot Rehab

Priority:	Med	**Estimated Start:**	1/1/2028
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		



Project Summary: The north entrance to the airport is located off of Rainier Avenue N at the NW corner of the airport. Recently, airport staff have removed rotting wood signage and structures from this entrance and have placed temporary signage. This project will reshape and upgrade this entrance to mirror the recent upgrades at the airport's main entrance off Shattuck Avenue. New concrete walls, signage, lighting, and landscaping are all anticipated as part of this upgrade. Additionally, airport staff will seek to add parking along the west side of West Perimeter Road as general parking for the airport's tenants.

Project Benefit: This project addresses major safety and security concerns for the overall operations of the airport.

Operating Cost Impact: Operating costs associated with maintenance, electricity, and landscaping will be determined once the design is completed.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	100	400	-	-	-	500

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Lease Income	-	-	-	100	400	-	-	-	500
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	100	400	-	-	-	500
Anticipated Funding*	-	-	-	-	400	-	-	-	400

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GOLF COURSE

GOLF COURSE CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Equipment Plan	High	973	257	300	400	200	220	170	390	2,910
Golf Buildings Major Maintenance	High	449	780	310	300	180	150	10	300	2,479
Golf Course Major Maintenance	High	923	198	300	200	300	2,500	10	300	4,731
Maintenance Shop	High	-	-	-	-	-	-	150	2,500	2,650
Golf Course Path Bridge Repair	High	-	-	-	525	1,300	675	-	-	2,500
Total Expenditures		**2,345**	**1,235**	**910**	**1,425**	**1,980**	**3,545**	**340**	**3,490**	**15,270**

						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Golf Course Revenue		2,345	1,235	910	1,025	980	3,070	340	3,490	13,395
Grant/Contributions		-	-	-	400	1,000	475	-	-	1,875
Property/B&O Taxes		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**2,345**	**1,235**	**910**	**1,425**	**1,980**	**3,545**	**340**	**3,490**	**15,270**
		-	-	-	-	-	-			-
Project Funding Status:										
Secured		2,345	1,235	910	1,025	-	-	-	-	5,515
Anticipated Funding*		-	-	-	400	1,980	3,545	340	3,490	9,755
Total Project Funding		**2,345**	**1,235**	**910**	**1,425**	**1,980**	**3,545**	**340**	**3,490**	**15,270**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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MAPLEWOOD GOLF COURSE CAPITAL INVESTMENT PROGRAM

Equipment Plan

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Acquisition		

Project Summary: Replace rolling stock after useful life or age where repair costs are no longer justified. 2026 ($225k)- rough mower, mini excavator, heavy-duty utility terrain vehicle (HD UTV), small top dresser; 2027 ($300k) - 2 greens mowers, 2 fleet trucks, greens aerifier, 72" outfront rotary mower, lightweight utility vehicles; 2028 ($400K) - 60 new golf carts, new trim mower, wood chipper, greens roller, bunker rake, tow-behind blower, HD utility vehicle, debris vacccum sweeper; 2029 ($200K) - woodchipper, greens roller, planet aire, 2 fleet trucks; 2030 ($220K) - spraytank, tractor, tow behind blower; 2031 ($170K)- greens roller, lightweight utility vehicle, HD vehicle, pickup truck; 2032 ($390K) - greens mowers, fairway mowers.

Project Benefit: Rolling stock and equipment replacement is required for the ongoing maintenance of the golf course for the enjoyment of the patrons using the facility.

Operating Cost Impact: No impact to operating cost anticipated.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**973**	**257**	**300**	**400**	**200**	**220**	**170**	**390**	**2,910**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Golf Course Revenue	973	257	300	400	200	220	170	390	2,910
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**973**	**257**	**300**	**400**	**200**	**220**	**170**	**390**	**2,910**
Anticipated Funding*	**-**	**-**	**-**	**-**	**200**	**220**	**170**	**390**	**980**

Operating Cost Impact:

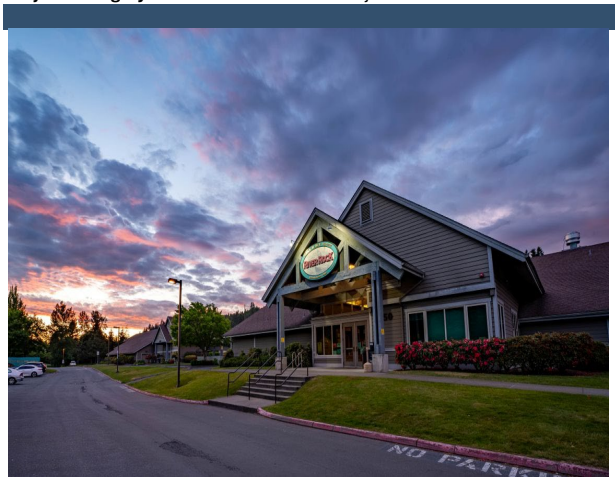
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

MAPLEWOOD GOLF COURSE CAPITAL INVESTMENT PROGRAM

Golf Buildings Major Maintenance

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: Maintenance of the golf course and buildings to ensure continued usability. 2026 ($780K) - Clubhouse (CH) and driving range (DR) roof replacement; 2027 ($310K) - CH and DR interior paint, siding repairs, kitchen repairs, bar top replacement; 2028 ($300K) - CH and DR exterior paint, player development building and pro shop remodel; 2029 ($180K) - replace walk-in cooler, parking lot striping, doors, lights, entry sign; 2030 ($150K) - replace carpet in CH, restaurant, and DR, staircase to DR; 2031 ($10K) - kitchen prep area updates; 2032 ($300K) - CH heating, ventilation, and cooling (HVAC) replacement.

Project Benefit: Upkeep of the golf course's appearance helps build eminence for the city as a sign of a high quality of life for its residents and outside visitors.

Operating Cost Impact: No impact to operating cost anticipated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**449**	**780**	**310**	**300**	**180**	**150**	**10**	**300**	**2,479**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Golf Course Revenue	449	780	310	300	180	150	10	300	2,479
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**449**	**780**	**310**	**300**	**180**	**150**	**10**	**300**	**2,479**
Anticipated Funding*	**-**	**-**	**-**	**-**	**180**	**150**	**10**	**300**	**640**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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MAPLEWOOD GOLF COURSE CAPITAL INVESTMENT PROGRAM

Golf Course Major Maintenance

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: 2026 - reconstruct tee tops, top-dress fairways; 2027 ($300K) - replace net on #7 highway side, widen cart path around practice green, equipment cover at maintenance shop; 2028 ($200K) - replace netting on #10 highway side, above-ground fuel tanks, relevel tee tops; 2029 ($300K) - golf course irrigation plans, fairway top-dress; 2030 ($2.5M) - irrigation main line, lateral lines, and sprinklerhead replacement; 2031 ($10K) - parking lot striping; 2032 ($300K) - rebuild 4 greens.

Project Benefit: Upkeep of the golf course's appearance helps build eminence for the city as a sign of a high quality of life for its residents and outside visitors.

Operating Cost Impact: No impact to operating cost anticipated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**923**	**198**	**300**	**200**	**300**	**2,500**	**10**	**300**	**4,731**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Golf Course Revenue	923	198	300	200	300	2,500	10	300	4,731
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**923**	**198**	**300**	**200**	**300**	**2,500**	**10**	**300**	**4,731**
Anticipated Funding*	**-**	**-**	**-**	**-**	**300**	**2,500**	**10**	**300**	**3,110**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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MAPLEWOOD GOLF COURSE CAPITAL INVESTMENT PROGRAM

Maintenance Shop

Priority:	High	**Estimated Start:**	1/1/2031
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Major Maintenance		

Project Summary: Replace the existing maintenance office and maintenance shop, which are separate buildings, with an updated, all-in-one maintenance facility. The facility will include a chemical mix/load area, water recycling equipment wash area, updated industry standard offices, lunch room, drying room, mechanics shop, and equipment storage areas. Possibly purchase the McCarthy properties just east of the maintenance office before building a new shop. 2031 ($150K) - maintenance office/shop plans; 2032 ($2.5M) - construct maintenance office/shop.

Project Benefit: Maintain compliance of state and city regulations with environmental updates, energy saving updates, safe storage of equipment and chemicals, quality of work experience, and safety for staff.

Operating Cost Impact: Minimal monthly operational cost for ongoing maintenance of the new facility.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	-	-	-	150	2,500	2,650

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Golf Course Revenue	-	-	-		-	-	150	2,500	2,650
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	-	150	2,500	2,650
Anticipated Funding*	-	-	-	-	-	-	150	2,500	2,650

Operating Cost Impact:

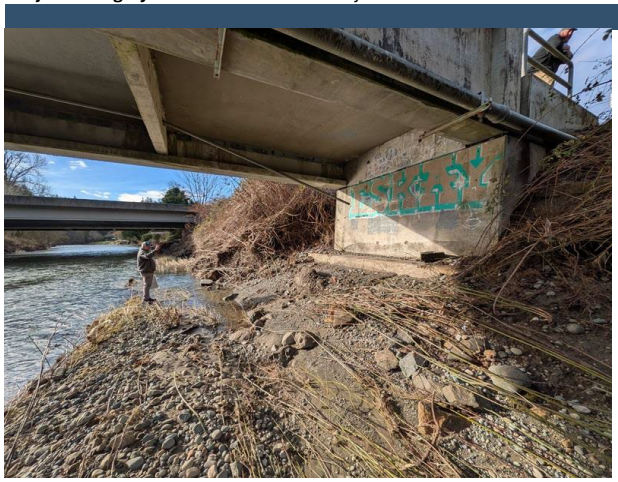
Fund									
General	-	-	-	-			-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

MAPLEWOOD GOLF COURSE CAPITAL INVESTMENT PROGRAM

Maplewood Golf Course Cart Path Bridge Flood Damage Repair

Priority:	High	**Estimated Start:**	1/30/2028
Status:	New	**Estimated Completion:**	3/30/2030
Project Category:	System Preservation		



Project Summary: The Maplewood Golf Course Cart Path Bridge provides an important connection within the golf course and park system over the Cedar River. Following the December 2025 flood event, the City assessed the bridge abutment and identified increased erosion along the west side, including exposure of the bridge footing. This project will restore lost fill and install erosion protection measures. These steps will address current structural vulnerability and improve resilience to future high-water and flood events. The project will be largely funded through FEMA disaster assistance associated with flood-related damage.

Project Benefit: This project preserves a critical park and recreation asset by protecting the Maplewood Golf Course Cart Path Bridge from continued river erosion and potential future closure. The improvements will maintain safe access within the golf course, reduce the likelihood of emergency repairs, and extend the useful life of existing infrastructure. By proactively addressing flood-related impacts, the project improves resilience within the Cedar River corridor and protects City investments.

Operating Cost Impact: The project is expected to have minimal ongoing operating cost impacts after completion. Stabilizing the bridge abutment and shoreline will reduce the need for frequent inspections, emergency monitoring, and reactive repairs following future flood events.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	525	1,300	675	-	-	2,500

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	400	1,000	475	-	-	1,875
Golf Course Revenue	-	-	-	125	300	200	-	-	625
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	525	1,300	675	-	-	2,500
Anticipated Funding*	-	-	-	400	1,300	675	-	-	2,375

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-		-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

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WATER UTILITY

WATER UTILITY CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Highlands 435-Zone Reservoirs	High	3,130	20,050	-	4,350	-	-	-	-	27,530
Water Main Replacement	High	12,963	6,282	-	3,500	3,500	3,500	3,500	3,500	36,746
Highlands Water Main Improvements	High	3,805	766	-	-	-	-	-	-	4,571
Water System Plan Update	High	1,214	102	-	800	-	-	-	-	2,116
Telemetry Improvements	Med	1,134	267	50	50	50	50	50	50	1,701
WSDOT I-405 Water Relocations	Med	540	398	-	-	-	-	-	-	938
Water Pump Station Rehabilitation	Med	2,933	905	300	300	300	300	300	300	5,638
Water System Security	Med	72	149	26	25	-	-	-	-	272
Minor Water Capital Improvement Projects	Med	97	703	-	200	200	200	200	200	1,800
Reservoir Recoating and Seismic Upgrade	Med	598	787	-	1,500	1,500	-	-	-	4,385
Emergency Power to Water Facilities	Med	1,061	1,096	-	-	700	-	-	700	3,557
Pressure Reducing Valve (PRV) Replacement	Med	346	1,357	-	500	500	500	500	500	4,203
Rainier Ave S Phase 4 Water Main Improvements	Med	4,175	56	-	-	-	-	-	-	4,231
Emergency Response Projects	Low	183	100	100	100	100	100	100	100	883
Automatic Meter Reading Conversion	Low	5,276	233	200	-	-	-	-	-	5,709
Water Main Oversizing	Low	96	100	100	100	100	100	100	100	796
Water Reclamation Study	Low	148	77	100	200	-	-	-	-	525
Total Expenditures		**37,771**	**33,429**	**876**	**11,625**	**6,950**	**4,750**	**4,750**	**5,450**	**105,601**

						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		219	-	-	-	-	-	-	-	219
Property/B&O Taxes		-	-	-	-	-	-	-	-	-
Water Collection Fees		37,552	33,429	876	11,625	6,950	4,750	4,750	5,450	105,382
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**37,771**	**33,429**	**876**	**11,625**	**6,950**	**4,750**	**4,750**	**5,450**	**105,601**
		-	-	-	-	-	-	-	-	-
Project Funding Status:										
Secured		37,771	33,429	876	11,625	-	-	-	-	83,701
Anticipated Funding*		-	-	-	-	6,950	4,750	4,750	5,450	21,900
Total Project Funding		**37,771**	**33,429**	**876**	**11,625**	**6,950**	**4,750**	**4,750**	**5,450**	**105,601**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Highlands 435-Zone Reservoirs

Priority:	High	**Estimated Start:**	1/1/2013
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		

Project Summary: This project includes the design and construction of a new, 6.3 million-gallon, ground-level, concrete water reservoir to replace an existing 60 year-old reservoir that has developed leaks and is susceptible to damage during a major seismic event. The project includes the installation of approximately 4,500 feet of 12-inch and 16-inch water transmission mains in NE 12th Street from Edmonds Avenue NE to Queen Avenue NE. Construction of the transmission mains started in July 2026 with anticipated completion in September 2027. Construction of the new reservoir is planned for 2028-2030.

Project Benefit: The new seismically resilient reservoir and transmission mains will:
- Improve system reliability and operational resiliency
- Increase water storage and trasnsmission capacity
- Enhance fire flow and domestic water service capabilities, and
- Provide additional capacity to support future population growth and planned development in the Highlands area.

Operating Cost Impact: This project is not expected to result in an increase in operating or maintenance costs, as no additional staffing or resources will be required. The existing reservoir and water mains will be decommissioned and removed as part of the project.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**3,130**	**20,050**	**-**	**4,350**	**-**	**-**	**-**	**-**	**27,530**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	3,130	20,050	-	4,350	-	-	-	-	27,530
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**3,130**	**20,050**	**-**	**4,350**	**-**	**-**	**-**	**-**	**27,530**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Water Main Replacement

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program replaces aging and undersized water mains throughout the water distribution system that have reached the end of their useful life. The improvements enhance system reliability, improve water quality, and increase fire flow capacity to support neighborhood firefighting needs. Replacing deteriorated infrastructure reduces main breaks, service interruptions, emergency repairs, and potential damage claims against the City. Pipe replacements are prioritized based on failure risk, leak and break history, and opportunities to reduce costs and neighborhood impacts through coordination with other capital projects.

Project Benefit: This program helps maintain target service levels while meeting regulatory requirements for water quality and fire protection.

Operating Cost Impact: There is no operating cost impact. The new water mains will reduce the risk of failures associated with aging infrastructure and minimize repairs costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**12,963**	**6,282**	**-**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**36,746**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	12,963	6,282	-	3,500	3,500	3,500	3,500	3,500	36,746
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**12,963**	**6,282**	**-**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**36,746**
Anticipated Funding*	**-**	**-**	**-**	**-**	**3,500**	**3,500**	**3,500**	**3,500**	**14,000**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Highlands Water Main Improvements

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program consists of design and construction to replace old and undersized water mains in the Renton Highlands with larger water mains to provide fire flow capacity for development and redevelopment projects. Water main improvements in existing roadways in the Highlands will be identified and coordinated with other transportation and utility capital projects. Beginning in 2027, water main improvements in the Highlands will be included in the Water Main Replacement Program.

Project Benefit: This project was identified as a city priority to assist in revitalizing the Highlands area and to support affordable housing development. This program reduces the likelihood of system failures, unplanned service interruptions, and claims for damages against the City of Renton.

Operating Cost Impact: There is no operating cost impact. The new water mains will eliminate the risk of failure of the old water mains and related repair costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**3,805**	**766**	**-**	**-**	**-**	**-**	**-**	**-**	**4,571**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	31	-	-	-	-	-	-	-	31
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	3,774	766	-	-	-	-	-	-	4,540
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**3,805**	**766**	**-**	**-**	**-**	**-**	**-**	**-**	**4,571**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Water System Plan Update

Priority:	High	**Estimated Start:**	1/1/2028
Status:	Existing	**Estimated Completion:**	12/31/2031
Project Category:	System Preservation		

Project Summary: This project consists of updating the Water System Comprehensive Plan as required by state drinking water regulations (WAC 246-290-100). The plan will evaluate current system capacity, infrastructure condition, regulatory compliance, and future water demand projections. The update will identify necessary capital improvements and provide guidance for maintaining reliable and sustainable water service to meet current and future community needs. The next required update of the plan is due in September 2031.

Project Benefit: Updating the Water System Plan supprots improved long-term planning, identification of infrastructure needs, compliance with regulatory requirements, and better preparation for future growth and water demand. The update will also enhance system reliability, operational efficiency, and emergency preparedness while supporting future capital planning and funding opportunities.

Operating Cost Impact: There is no net impact on operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,214**	**102**	**-**	**800**	**-**	**-**	**-**	**-**	**2,116**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	1,214	102	-	800	-	-	-		2,116
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,214**	**102**	**-**	**800**	**-**	**-**	**-**	**-**	**2,116**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

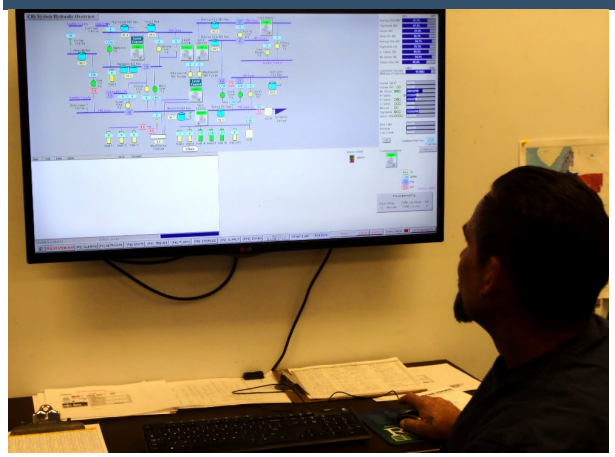
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Telemetry Improvements

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This project consists of the systematic replacement and upgrading of the telemetry system used to operate the city's water system. The project includes the design, reconfiguration, programming, installation of hardware and software, and functional testing of the telemetry system at various water facilities and at the city's operation and maintenance headquarters. The project also includes the development of a SCADA Master Plan and Redundancy Plan to identify and prioritize capital improvements needed to enhance system reliability, performance, and resilience.

Project Benefit: Replacement and upgrades of telemetry equipment, hardware, and software are essential to the continued operation and maintenance of the city's water system. These improvements will enhance communication reliability between water facilities and the master telemetry system, reducing the risk of system failures and minimizing the potential for operational disruptions or service interruptions.

Operating Cost Impact: There is no net impact on operating costs. The proposed upgrades will replace existing equipment and systems and are expected to maintain current levels of operational and maintenance expenditures.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,134**	**267**	**50**	**50**	**50**	**50**	**50**	**50**	**1,701**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	1,134	267	50	50	50	50	50	50	1,701
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,134**	**267**	**50**	**50**	**50**	**50**	**50**	**50**	**1,701**
Anticipated Funding*	**-**	**-**	**-**	**-**	**50**	**50**	**50**	**50**	**200**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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WATER UTILITY CAPITAL INVESTMENT PROGRAM

WSDOT I-405 Water Relocations

Priority:	Med	**Estimated Start:**	1/1/2017
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Major Maintenance		

Project Summary: This program relocates existing city water mains within the state's right-of-way to accommodate Washington State Department of Transportation (WSDOT) I-405 Renton to Bellevue Corridor Widening and Express Toll Lanes Project. The work includes relocation of the water main at I-405/May Creek bridge, the replacement of the water line crossing under I-405 at NE 48th Street, and the installation of a new 12-inch water line within the reconstructed NE 44th Street at-grade roadway.

Project Benefit: The City of Renton is legally obligated under franchise agreements with WSDOT to relocate existing water mains in support of the I-405 Corridor Improvement Project. This work ensures compliance with state requirements and enables the timely delivery of critical highway infrastructure improvements.

Operating Cost Impact: There is no net impact on operating costs. The relocated water mains will replace existing infrastructure and are expected to maintain current levels of operation and maintenance expenditures.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**540**	**398**	**-**	**-**	**-**	**-**	**-**	**-**	**938**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	137	-	-	-	-	-	-	-	137
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	403	398	-	-	-	-	-	-	801
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**540**	**398**	**-**	**-**	**-**	**-**	**-**	**-**	**938**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

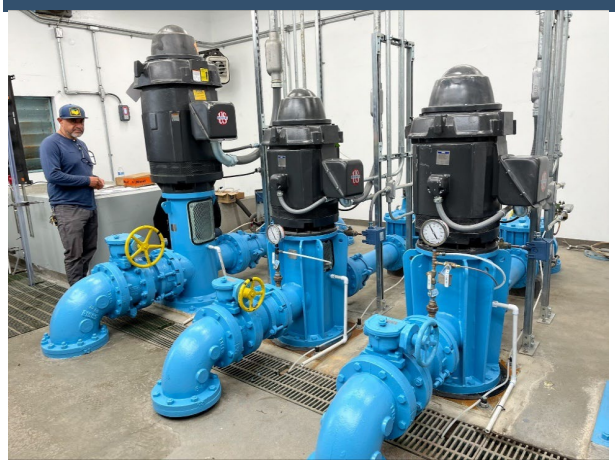
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Water Pump Station Rehabilitation

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: This program includes the design and construction work required to rehabilitate the city's water pump stations. Work consists of replacing mechanical and electrical equipment and addressing structural deficiencies and safety issues within the facilities, as needed. In 2026, new pumps and an emergency generator were installed at the West Hill pump station. Rehabilitation of the North Talbot and South Talbot pump stations is planned for 2027 through 2032.

Project Benefit: This program improves the reliability, condition, and operational resilience of the city's critical water pump stations by reducing the risk of equipment failure and minimizing unplanned service interruptions to fire protection and domestic water supply.

Operating Cost Impact: There is no net increase in operating costs. The new pumps will replace existing equipment and are expected to maintain current operational cost levels.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,933**	**905**	**300**	**300**	**300**	**300**	**300**	**300**	**5,638**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	2,933	905	300	300	300	300	300	300	5,638
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,933**	**905**	**300**	**300**	**300**	**300**	**300**	**300**	**5,638**
Anticipated Funding*	**-**	**-**	**-**	**-**	**300**	**300**	**300**	**300**	**1,200**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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WATER UTILITY CAPITAL INVESTMENT PROGRAM

Water System Security

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This project consists of the design and installation of security improvements at existing water facilities, based on the findings and recommendations of the city's water system security vulnerability assessment. Improvements include security fencing, motion-activated lighting, intrusion detection and alarm systems, closed-circuit television, and remote card access controls at water facilities.

Project Benefit: This program provides security measures to help prevent breaches that could damage water facilities or compromise the operation and reliability of the water system.

Operating Cost Impact: There is no significant impact on operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	72	149	26	25	-	-	-	-	272

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	6	-	-	-	-	-	-	-	6
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	66	149	26	25	-	-	-	-	266
Interest	-	-	-	-	-	-	-	-	-
Total Sources	72	149	26	25	-	-	-	-	272
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Minor Water Capital Improvement Projects

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program funds small-scale improvements to the city's water system to address deficiencies and major maintenance needs. Improvements include the replacement of short sections of aging and undersized water mains, as well as the installation of fire hydrants, isolation valves, and water quality sampling stations. Projects are prioritized based on criteria such as public safety, risk of property damage, environmental risk, system reliability, and operational efficiency. Projects are constructed either by small works contractors or by city forces, in accordance with city policies.

Project Benefit: This program maintains targeted service levels and ensures compliance wih regulatory requirements for water quality and fire protection.

Operating Cost Impact: There is no net impact on operating costs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**97**	**703**	**-**	**200**	**200**	**200**	**200**	**200**	**1,800**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	97	703	-	200	200	200	200	200	1,800
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**97**	**703**	**-**	**200**	**200**	**200**	**200**	**200**	**1,800**
Anticipated Funding*	**-**	**-**	**-**	**-**	**200**	**200**	**200**	**200**	**800**

Operating Cost Impact:

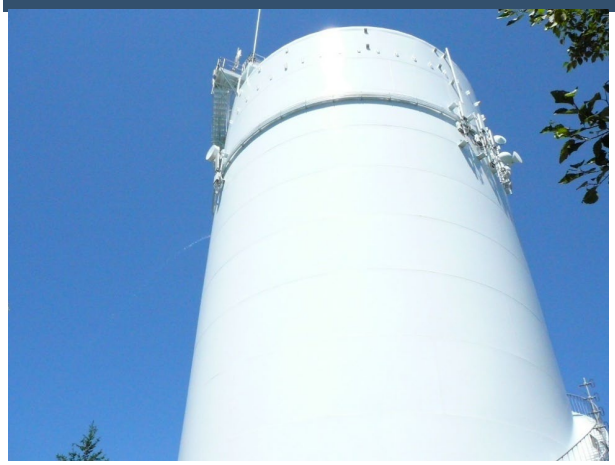
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Reservoir Recoating and Seismic Upgrade

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This program consists of the design and construction required to recoat the interior and exterior surfaces of existing steel water reservoirs to protect against corrosion and extend the useful life of the structures. The project also includes seismic retrofits and upgrades, safety improvements, and security enhancements. The Rolling Hills 590 Reservoir, Highlands 565 Reservoir, and West Hill Reservoir are scheduled for interior and exterior recoating. The incorporation of exterior reservoir murals will also be evaluated as part of the project.

Project Benefit: This program extends the useful life of existing water reservoirs, reduces major maintenance costs, and meets the target service level.

Operating Cost Impact: There is no net impact on operating costs. Recoating the reservoirs will extend the useful life of the structures and help reduce long-term maintenance needs.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**598**	**787**	**-**	**1,500**	**1,500**	**-**	**-**	**-**	**4,385**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	598	787	-	1,500	1,500	-	-	-	4,385
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**598**	**787**	**-**	**1,500**	**1,500**	**-**	**-**	**-**	**4,385**
Anticipated Funding*	**-**	**-**	**-**	**-**	**1,500**	**-**	**-**	**-**	**1,500**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Emergency Power to Water Facilities

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This project includes the design, procurement, and installation of on-site emergency power generators at the city's water pump stations, well facilities, and water treatment plants. Emergency generators will be incorporated into the design and construction of rehabilitation projects for critical water facilities to improve system reliability and emergency preparedness during power outages. A feasibility study will be conducted to evaluate options for providing emergency backup power to the Maplewood wells, pump station, and water treament facility. A new generator will also be installed at the South Talbot pump station.

Project Benefit: Emergency generators are needed to provide backup power for the operation of the city's critical water facilities during commercial power outages and emergency events, helping to maintain reliable water service and fire protection capabilities.

Operating Cost Impact: There will be a minor increase in operating costs associated with diesel fuel, routine testing, and maintenance of the emergency generators.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,061**	**1,096**	**-**	**-**	**700**	**-**	**-**	**700**	**3,557**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	1,061	1,096	-	-	700	-	-	700	3,557
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,061**	**1,096**	**-**	**-**	**700**	**-**	**-**	**700**	**3,557**
Anticipated Funding*	**-**	**-**	**-**	**-**	**700**	**-**	**-**	**700**	**1,400**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Pressure Reducing Valve (PRV) Replacement

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This on-going program includes the rehabilitation and replacement of aging pressure reducing valve (PRV) stations throughout the water distribution system. Station improvements include safety upgrades related to confined space entry, replacement of PRVs and associated piping, repair or replacement of damaged vaults, drainage improvements for relief valve discharge, and installation of flow and pressure sensors to support monitoring of system performance.

Project Benefit: This program reduces the likelihood of water system failures, unplanned service interruptions, and potential property damage claims against the City of Renton.

Operating Cost Impact: There is no net impact on operating costs. The new pressure-reducing valve (PRV) facilities will replace existing facilities and are expected to maintain current levels of operation and maintenance expenditures.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**346**	**1,357**	**-**	**500**	**500**	**500**	**500**	**500**	**4,203**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	346	1,357	-	500	500	500	500	500	4,203
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**346**	**1,357**	**-**	**500**	**500**	**500**	**500**	**500**	**4,203**
Anticipated Funding*	**-**	**-**	**-**	**-**	**500**	**500**	**500**	**500**	**2,000**

Operating Cost Impact:

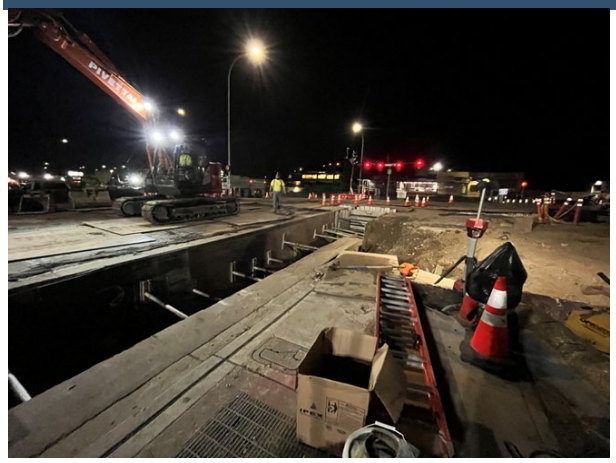
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Rainier Avenue S Phase 4 Water Main Improvements

Priority:	Med	**Estimated Start:**	4/1/2012
Status:	Existing	**Estimated Completion:**	12/31/2025
Project Category:	Major Maintenance		



Project Summary: This project consists of relocation and replacement of existing water mains in Rainier Avenue S with new and larger water mains as part of the city's transportation improvements and widening of phase 4 of the Rainier Avenue S corridor. The project increases the water system capacity for fire protection for existing properties and for future development and redevelopment projects along the Rainier Avenue corridor. Water main installation was completed in 2025. The remaining 2026 budget will be re-allocated once transportation closes out the project.

Project Benefit: This program reduces the likelihood of system failures, unplanned service interruptions, and potential claims for property damages against the City of Renton.

Operating Cost Impact: There is no operating cost impact. The new water mains replaced the old ones.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**4,175**	**56**	**-**	**-**	**-**	**-**	**-**	**-**	**4,231**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	4,175	56	-	-	-	-	-	-	4,231
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**4,175**	**56**	**-**	**-**	**-**	**-**	**-**	**-**	**4,231**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Emergency Response Projects

Priority:	Low	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program provides a reserve fund for the water utility to respond to emergency events that result in damage to or failure of water system infrastructure not anticipated during the budget process. Emergencies and unforeseen conditions may include pipe failures, structural damage to water facilities and equipment, and water contamination incidents.

Project Benefit: This program provides funding for the Water Utility to implement corrective actions in response to unplanned and minor water system failures. Specific projects will be identified and addressed as needs arise.

Operating Cost Impact: There is no net impact on operating costs. This project consists of the repair of damaged water mains and water system facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**183**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**883**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	183	100	100	100	100	100	100	100	883
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**183**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**883**
Anticipated Funding*	**-**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**400**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Automated Metering Infrastructure

Priority:	Low	**Estimated Start:**	7/1/2026
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Major Maintenance		

Project Summary: This project will replace three existing fixed-base stations and add one vehicle-based station for the city's Automated Metering Infrastructure (AMI) system. These stations are critical components of the AMI network, enabling the collection and transmission of water consumption data from approximately 17,960 customer meters. Funding in 2027 is programmed to review meter replacement needs, review different meter types for replacement, and select the approach for meter replacement.

Project Benefit: Replacing and upgrading the base stations will improve the reliability and performance of the AMI system, ensuring continued accurate and efficient collection of meter data and supporting utility operations.

Operating Cost Impact: There is no net impact on operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**5,276**	**233**	**200**	**-**	**-**	**-**	**-**	**-**	**5,709**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	5,276	233	200	-	-	-	-	-	5,709
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**5,276**	**233**	**200**	**-**	**-**	**-**	**-**	**-**	**5,709**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WATER UTILITY CAPITAL INVESTMENT PROGRAM

Water Main Oversizing

Priority:	Low	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Development		

Project Summary: This program provides for the city's cost-sharing and/or reimbursement to private developers for the installation of water mains larger than those required to serve individual developments. Oversizing of water mains is necessary to meet fire flow requirements as identifed in the city's Water System Plan.

Project Benefit: The program ensures equitable cost participation and compensating developers who are required by the Water Utility to upsize water main extensions in support of the city's long-term system capacity and planning needs.

Operating Cost Impact: There is no net impact on operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**96**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**796**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	96	100	100	100	100	100	100	100	796
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**96**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**796**
Anticipated Funding*	**-**	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**400**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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WATER UTILITY CAPITAL INVESTMENT PROGRAM

Reclaimed Water Feasibility Study

Priority:	Low	**Estimated Start:**	5/1/2025
Status:	Existing	**Estimated Completion:**	8/31/2026
Project Category:	System Preservation		

Project Summary: This project will conduct a reclaimed water feasibility study in cooperation wth King County. The study will include demand assessment, customer outreach, evaluation of potential water uses, development of distribution system alternatives, estimation of capital and O&M costs, identification of funding opportunities, financial and rate analysis, and preparation of a final findings report. Funding programmed is for Council adoption of the study, negotiating a wholesale reclaimed water contract, and the intial phase of reclaimed water service.

Project Benefit: The potential use of reclaimed water for non-potable applications will help preserve and extend the city's potable water supply capacity to meet future demand.

Operating Cost Impact: There is no net impact on operating costs.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**148**	**77**	**100**	**200**	**-**	**-**	**-**	**-**	**525**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	46	-	-	-	-	-	-	-	46
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Water Collection Fees	102	77	100	200	-	-	-	-	479
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**148**	**77**	**100**	**200**	**-**	**-**	**-**	**-**	**525**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

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WASTEWATER UTILITY

WASTEWATER CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

						ESTIMATED				
Projects	**Priority**	**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Expenditures**
Kennydale Lakeline Sewer Upgrade	High	2,424	5,676	-	-	-	-	-	-	8,100
Septic To Sewer Program	High	-	500	500	500	500	500	500	500	3,500
Rainier Ave Phase 4 Sewer Facility	High	938	263	-	-	-	-	-	-	1,200
Lift Station Rehabilitation	High	2,621	676	300	-	-	-	-	-	3,597
Force Main Rehab-Replacement	High	2,249	666	400	-	-	-	-	-	3,314
Sanitary Sewer Rehab-Replacement	High	6,336	3,400	3,000	2,000	2,000	2,000	2,000	2,000	22,736
WSDOT I-405 Relocation	High	109	100	-	-	-	-	-	-	209
Miscellaneous/Emergency Projects	High	1,158	300	200	200	200	200	200	200	2,658
Long Range Wastewater Management Plan	High	440	124	-	-	800	-	-	-	1,363
Total Expenditures		**16,274**	**11,704**	**4,400**	**2,700**	**3,500**	**2,700**	**2,700**	**2,700**	**46,678**

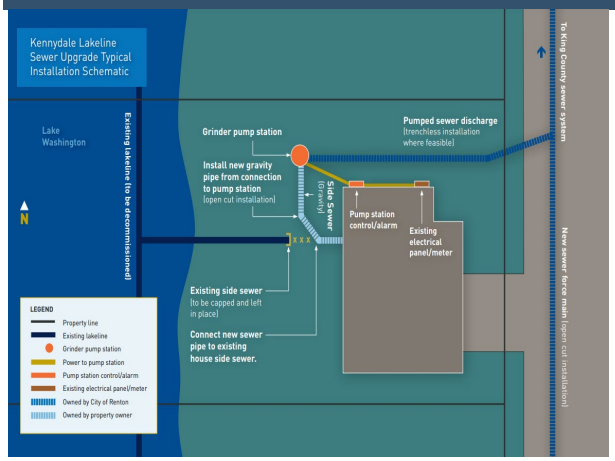
						ESTIMATED				
Resources:		**Actual through 12/31/2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total Project Resources**
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		23	-	-	-	-	-	-	-	23
Wastewater Collection Fees		16,250	11,704	4,400	2,700	3,500	2,700	2,700	2,700	46,654
Property/B&O Taxes		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**16,274**	**11,704**	**4,400**	**2,700**	**3,500**	**2,700**	**2,700**	**2,700**	**46,678**
		-	-	-	-	-	-	-	-	-
Project Funding Status:										
Secured		16,274	11,704	4,400	2,700	-	-	-	-	35,078
Anticipated Funding*		-	-	-	-	3,500	2,700	2,700	2,700	11,600
Total Project Funding		**16,274**	**11,704**	**4,400**	**2,700**	**3,500**	**2,700**	**2,700**	**2,700**	**46,678**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Kennydale Lakeline Sewer Upgrade

Priority:	High	**Estimated Start:**	1/1/2018
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Major Maintenance		



Project Summary: The Kennydale Lakeline sewer consists of over 4,700 linear feet of 8-inch sewer main serving 57 homes and Kennydale Beach Park, a flush station at its south end, and Lake Washington Lift Station No. 2 at its north end. An analysis of the lake line was completed in 2018, which indicated the existing main is near the end of its useful life. Several options were evaluated with a low pressure grinder pump system selected as the best alternative. Final design started in January 2024. The project will bid and award in 2026 with construction completing in 2028.

Project Benefit: Due to the aging Kennydale Lakeline sewer system, the sewer system needs to be upgraded. Replacing the existing lakeline with a low pressure grinder pump system will reduce the risk of sewer overlows into Lake Washington and reduce impacts on neighboring properties when maintenance is required. This project supports the city's goals of promoting public safety, quality of life and protecting the environment.

Operating Cost Impact: Operation and maintenance of the new grinder pumps, electrical system, generator, and force main is anticipated to be $20,000 per year which will be offset by elimination of the Lake Washington Flushing Station and lakeline.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	2,424	5,676	-	-	-	-	-	-	8,100

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	2,424	5,676	-	-	-	-	-	-	8,100
Interest	-	-	-	-	-	-	-	-	-
Total Sources	2,424	5,676	-	-	-	-	-	-	8,100
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

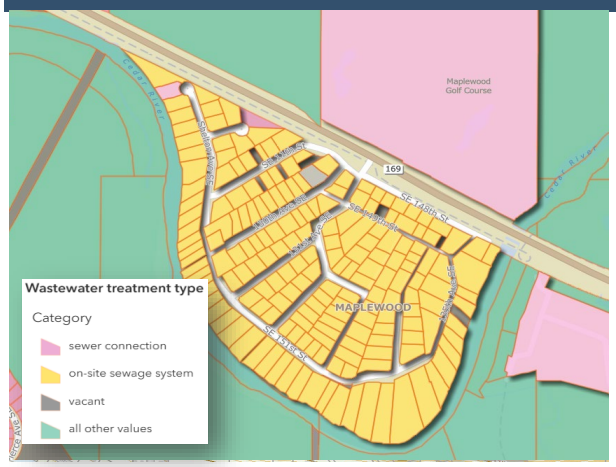
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Septic to Sewer Program

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Development		



Project Summary: This program will assist and encourage property owners with existing septic systems in the City of Renton wastewater service area to connect to the public sewer system. The program will include a combination of small system expansions in areas with known septic failures and incentives to encourage connection.

Project Benefit: Septic failures occur within the city's wastewater service area sporadically and impact property owners randomly throughout the year. This program will help property owners in the wastewater service area connect to the public sewer system, spread the cost amongst their neighbors, and increase the overall rate revenue base of the utility. This plan supports the city's goals of promoting public safety, quality of life and protecting the environment.

Operating Cost Impact: There is no operating cost impact. New manholes and PVC mains require very little maintenance.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	500	500	500	500	500	500	500	3,500

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	-	500	500	500	500	500	500	500	3,500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	500	500	500	500	500	500	500	3,500
Anticipated Funding*	-	-	-	-	500	500	500	500	2,000

Operating Cost Impact:

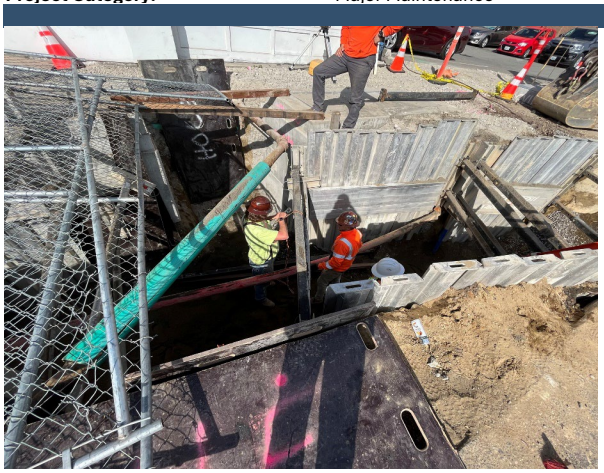
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

GENERAL GOVERNMENT
WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Rainier Ave Phase 4 Sewer Facility

Priority:	High	**Estimated Start:**	3/1/2023
Status:	Existing	**Estimated Completion:**	12/31/2025
Project Category:	Major Maintenance		



Project Summary: The Transportation Department has been constructing phase 4 of the Rainier Ave Improvements project and the Wastewater Utility has included repair and replacement of wastewater facilities in an effort to coordinate resources. Wastewater facility installation was completed in 2025. The remaining 2026 budget will be re-allocated once Transportation closes out the project.

Project Benefit: This project was identified as a city priority to assist in revitalizing the downtown area. The project aligns with the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no operating cost impact. Existing wastewater facilities will be rehabilitated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**938**	**263**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	938	263	-	-	-	-	-	-	1,200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**938**	**263**	**-**	**-**	**-**	**-**	**-**	**-**	**1,200**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

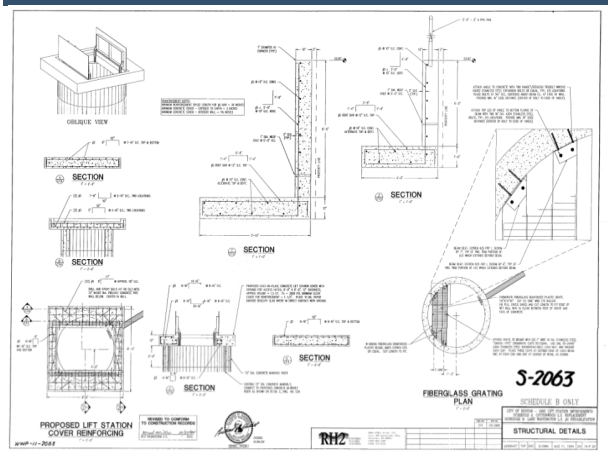
Fund									
General	-	-	-	-	-	-	-		-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Lift Station Rehabilitation

Priority:	High	**Estimated Start:**	1/1/2017
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Major Maintenance		



Project Summary: The wastewater utility currently operates 20 lift stations. Rehabilitation of a lift station often includes replacing pumps, updating controls, and ensuring a redundant power supply is available. The wastewater utility has recently completed significant updates to its lift stations and is transitioning toward asset management strategies including data collection on our lift stations and developing recommended maintenance intervals.

Project Benefit: This program will fund a Failure Modes, Effects, and Criticality Analysis (FMECA) to systematically identify and prioritize mechanical, electrical, and structural risks within the City's wastewater lift stations. By assessing the probability and operational severity of asset failures, this program directly guides future capital projects and maintenance tasks. Ultimately, this proactive investment protects public health, provides reliable utility service and extends asset lifecycles by mitigating failures before they occur.

Operating Cost Impact: There is no operating cost impact. Existing lift stations will be rehabilitated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	2,621	676	300	-	-	-	-	-	3,597

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	2,621	676	300	-	-	-	-	-	3,597
Interest	-	-	-	-	-	-	-	-	-
Total Sources	2,621	676	300	-	-	-	-	-	3,597
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

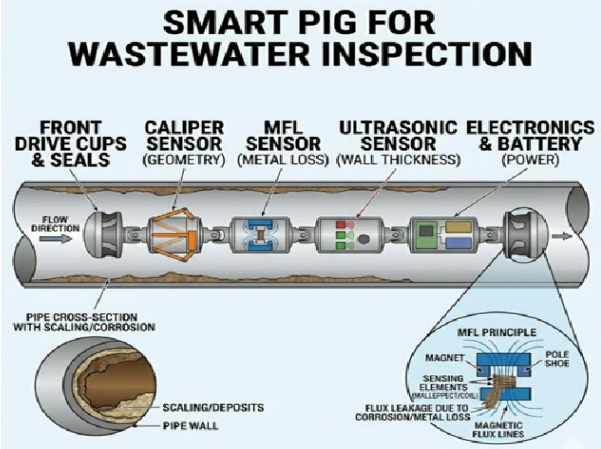
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Force Main Rehab - Replacement

Priority:	High	**Estimated Start:**	1/1/2017
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Major Maintenance		



Project Summary: The wastewater utility currently operates 5.2 miles of force mains associated with its 20 lift stations throughout the city. As the city rehabilitated lift stations over the past several years, the project insalled access ports. The access ports will be used to inspect force mains using closed-circuit television (CCTV) and allow us to smart pig the force main which allows measurement of wall thickness, accurate locating of the force main, and identifying the location of fittings. All 20 force mains should be inspected over the next six years, which will inform future capital project needs.

Project Benefit: This program will identify potential issues in our force mains which will inform and prioritize future capital improvement projects.

Operating Cost Impact: There is no operating cost impact. Existing force mains will be rehabilitated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	2,249	666	400	-	-	-	-	-	3,314

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	2,249	666	400	-	-	-	-	-	3,314
Interest	-	-	-	-	-	-	-	-	-
Total Sources	2,249	666	400	-	-	-	-	-	3,314
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

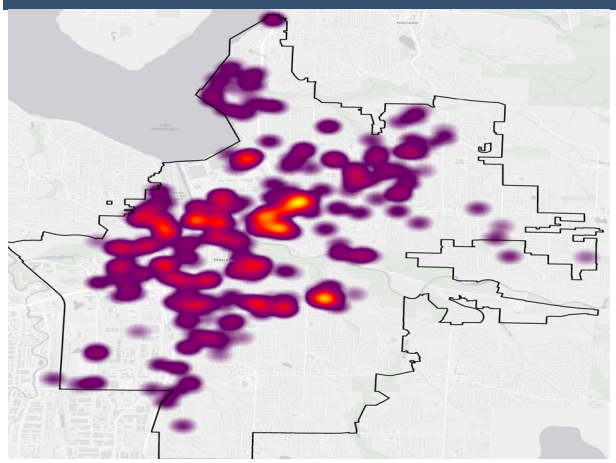
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Sanitary Sewer Rehab-Replacement

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This is a multi-year program to maintain the public sewer system. The program combines open trench repair and Cured-in-Place Pipe (CIPP) lining, with projects often alternating year by year. Specific projects are determined through a detailed assessment using closed-circuit television (CCTV) pipe inspections, geographic information system (GIS) data, the Long Range Wastewater Management Plan, CityWorks, and operations staff feedback to prioritize critical sections and inform project development.

Project Benefit: Proactively repairing and replacing sewer mains before they have an issue maintains a high level of service for our customers and prevents potential environmental issues with sewer overflows.

Operating Cost Impact: There is no operating cost impact. Existing sewer mains will be rehabilitated.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**6,336**	**3,400**	**3,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**22,736**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	6,336	3,400	3,000	2,000	2,000	2,000	2,000	2,000	22,736
Interest	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Sources	**6,336**	**3,400**	**3,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**22,736**
Anticipated Funding*	-	-	-	-	2,000	2,000	2,000	2,000	8,000

Operating Cost Impact:

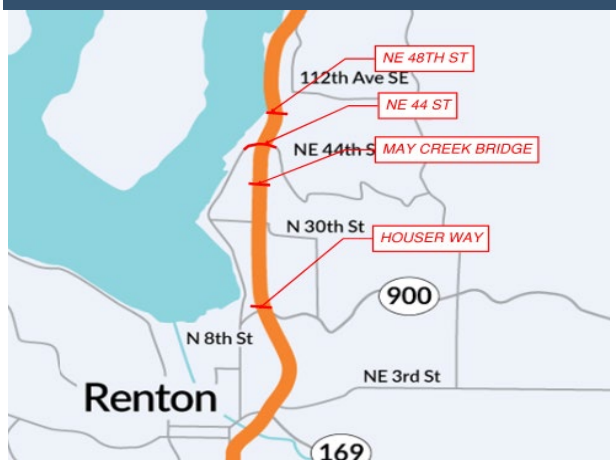
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

WSDOT I-405 Relocation

Priority:	High	**Estimated Start:**	1/1/2017
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Development		



Project Summary: Washington State Department of Transportation (WSDOT) has an active project improving I-405 from Renton to Bellevue. This project has been established to track costs expended by the Wastewater Utility to manage the proposed improvements.

Project Benefit: This project supports the city's goals of promoting public safety and quality of life.

Operating Cost Impact: There is no operating cost impact. Existing wastewater facilities will be rehabilitated.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	109	100	-	-	-	-	-	-	209

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	109	100	-	-	-	-	-	-	209
Interest	-	-	-	-	-	-	-	-	-
Total Sources	109	100	-	-	-	-	-	-	209
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Miscellanous/Emergency Projects

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		

Project Summary: Funds to allow the Wastewater Utility the ability to address small or emergency projects that are not anticipated as part of the budget process. Past examples include repair of a collapsed sewer main and replacement of failed lift station pumps.

Project Benefit: These miscellaneous and emergency projects will be identified as the need arises. The projects selected will be in support of the city's goals of promoting public safety and quality of life.

Operating Cost Impact: There is no operating cost impact.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,158**	**300**	**200**	**200**	**200**	**200**	**200**	**200**	**2,658**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	23	-	-	-	-	-	-	-	23
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	1,134	300	200	200	200	200	200	200	2,634
Interest	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Sources	**1,158**	**300**	**200**	**200**	**200**	**200**	**200**	**200**	**2,658**
Anticipated Funding*	-	-	-	-	200	200	200	200	800

Operating Cost Impact:

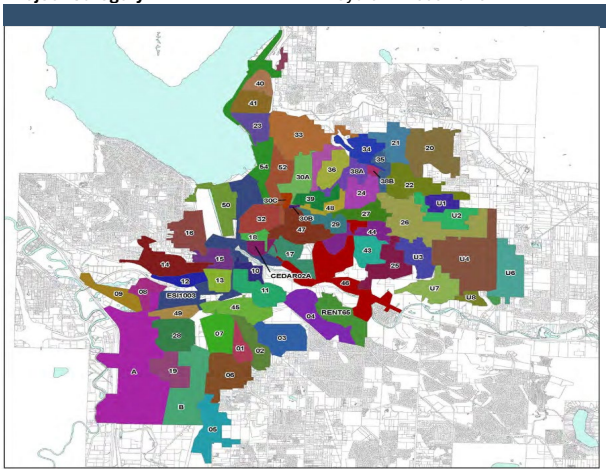
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

WASTEWATER UTILITY CAPITAL INVESTMENT PROGRAM

Long Range Wastewater Management Plan

Priority:	High	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: The Long Range Wastewater Management Plan (LRWWMP) will guide system investments and meet Ecology planning requirements by 2032. The Long Range Wastewater Management Plan will include CIP development and prioritization, financial impacts, State Environmental Policy Act (SEPA) compliance, and approvals.

Project Benefit: The update will strengthen regulatory compliance, inform capital planning, and ensure the system can support future growth.

Operating Cost Impact: The project has minimal ongoing operating impacts. Any future costs identified will be addressed through separate capital or maintenance projects. The plan supports proactive asset management and helps avoid unexpected operational expenses.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**440**	**124**	**-**	**-**	**800**	**-**	**-**	**-**	**1,363**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Wastewater Collection Fees	440	124	-	-	800	-	-	-	1,363
Interest	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total Sources	**440**	**124**	**-**	**-**	**800**	**-**	**-**	**-**	**1,363**
Anticipated Funding*	-	-	-	-	800	-	-	-	800

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

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SURFACE WATER UTILITY

SURFACE WATER CAPITAL INVESTMENT PROGRAM SUMMARY

2027 through 2032 (in thousands of dollars)

Projects	Priority	Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Expenditures
SW 43rd Street/Lind Ave SW Storm System Improvements	High	778	795	-	9,800	-	-	-	-	11,373
SE 172nd Street and 125th Ave N Storm System Improvements	High	2,588	3,458	-	-	-	-	-	-	6,046
Windsor Hills Storm System Improvements	High	2,062	248	-	-	-	-	-	-	2,310
Cedar River 205 Project Levee Recertification Project	High	2,062	3,615	-	-	-	-	-	-	5,677
Cedar River Gravel Removal (Maintenance Dredge) Project	High	11,852	1,614	-	-	-	-	-	-	13,466
Cedar River Gravel Removal Phase 2	High	-	-	1,000	-	12,000	-	-	-	13,000
Cedar River Levee Operation and Maintenance	High	893	28	20	20	20	20	20	20	1,041
Panther Creek Culvert Replacement	High	833	2,147	-	-	-	-	-	-	2,981
Copper Ridge Storm System Improvement	High	-	400	800	-	-	-	-	-	1,200
SW 23rd Street Drainage and Fish Passage Improvements	Med	10	940	-	-	6,000	-	-	-	6,950
Surface Water Planning	Med	742	75	40	15	17	17	17	40	963
Cedar River Flood Risk Reduction Feasibility Study	Med	226	274	-	-	-	-	-	-	500
Madsen Creek Restoration and Floodplain Reconnection	Med	-	-	-	3,583	-	-	-	-	3,583
Springbrook Terrace Water Quality Retrofit	Med	325	32	488	-	-	-	-	-	845
Taylor Ave Phase 2 Drainage Improvement	Med	-	789	-	-	-	-	-	-	789
Springbrook Creek Restoration	Med	209	187	240	-	-	-	-	-	636
Hardie Ave SW-SW 7th St Storm System Improvements	Med	7,580	2,463	200	-	-	900	-	-	11,143
Big Soos Creek at 116th Ave SE Improvement Project	Med	-	400	-	200	500	-	2,300	-	3,400
Sedimentation Facility Cleaning	Med	1,125	343	-	300	300	-	300	300	2,668
Small Scale Stormwater Projects	Med	3,715	1,360	400	400	400	400	400	400	7,474
Rainier Ave and Oakesdale Ave Pump Station Upgrades	Med	472	2,452	-	150	150	1,500	-	-	4,724
East Valley Road Storm System Improvements	Med	450	255	-	-	-	-	4,000	-	4,705
Talbot Hill Area Mosquito Abatement Program	Med	994	112	90	93	96	98	101	104	1,688
Highbury Park Retrofit Project	Med	-	-	303	15	1,000	-	-	-	1,318
Kennydale Drainage Improvement	Low	-	-	-	300	100	2,000	-	-	2,400
Total Expenditures		**36,915**	**21,986**	**3,582**	**14,876**	**20,583**	**4,935**	**7,138**	**864**	**110,879**

Resources:		Actual through 12/31/2025	2026	2027	2028	ESTIMATED 2029	2030	2031	2032	Total Project Resources
REET		-	-	-	-	-	-	-	-	-
Impact Fees		-	-	-	-	-	-	-	-	-
Grant/Contributions		16,917	11,774	1,762	5,583	13,300	-	2,000	-	51,336
Property/B&O Taxes		-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees		19,998	10,212	1,820	9,293	7,283	4,935	5,138	864	59,543
Interest		-	-	-	-	-	-	-	-	-
Total Resources		**36,915**	**21,986**	**3,582**	**14,876**	**20,583**	**4,935**	**7,138**	**864**	**110,879**
Project Funding Status:										
Secured		36,915	21,986	1,820	9,293	-	-	-	-	70,014
Anticipated Funding*		-	-	1,762	5,583	20,583	4,935	7,138	864	40,865
Total Project Funding		**36,915**	**21,986**	**3,582**	**14,876**	**20,583**	**4,935**	**7,138**	**864**	**110,879**
		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

SW 43rd Street/Lind Avenue SW Storm System Improvements

Priority:	High	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Development		

Project Summary: SW 43rd Street has experienced a recurring flooding problem between East Valley Road and Springbrook Creek due to undersized pipes, insufficient inlet capacity, flow patterns in upstream basin areas, and high tailwater conditions. This projects addresses this flood risk with a new 60-inch storm system along Lind Avenue SW and SW 39th Street with a new overflow structure to Springbrook Creek. It is currently in the design stage with construction anticipated to begin in 2028.

Project Benefit: This project provides significant flood risk reduction benefits to SW 43rd Street, a major arterial roadway, WSDOT T1 truck route, and one of only four roadways between I-405 and SR 516 that crosses the Green River. SW 43rd Street provides convenient access to a multitude of businesses in the Green River Valley, and a direct route to Valley Medical Center Hospital for emergency vehicles and residents in the Green River Valley. By reducing flood risk along this corridor, this project supports the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**778**	**795**	**-**	**9,800**	**-**	**-**	**-**	**-**	**11,373**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	506	443	-	2,000	-	-	-	-	2,949
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	272	351	-	7,800	-	-	-	-	8,423
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**778**	**795**	**-**	**9,800**	**-**	**-**	**-**	**-**	**11,373**
Anticipated Funding*	**-**	**-**	**-**	**2,000**	**-**	**-**	**-**	**-**	**2,000**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

SE 172nd Street and 125th Ave N Storm System Improvements

Priority:	High	**Estimated Start:**	1/1/2019
Status:	Existing	**Estimated Completion:**	12/31/2026
Project Category:	Development		

Project Summary: The project includes design and construction of green stormwater infrastructure consisting of biofiltration facilities, pervious sidewalks, and a new storm system along SE 172nd Street and its cross streets between 122nd Avenue SE and 125th Avenue SE. These improvements provide water quality treatment and improved conveyance for stormwater runoff. The project design started in 2019 and will be completed in 2024. Construction is partially funded by an Ecology Water Quality construction grant and is expected to begin in the fourth quarter of 2024.

Project Benefit: This is a multi-benefit project that will reduce the risk of flooding through improved collection and conveyance of stormwater and the elimination of an aging existing system that traverses private properties. It will also improve the ease of maintenance and operation of the storm system. Furthermore, treatment of stormwater runoff will improve water quality of runoff in the Big Soos Creek subbasin. This project supports the city's goals of economic development, public safety, environmental sustainability, and quality of life.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,588**	**3,458**	**-**	**-**	**-**	**-**	**-**	**-**	**6,046**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	288	3,458	-	-	-	-	-	-	3,746
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	2,300	-	-	-	-	-	-	-	2,300
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,588**	**3,458**	**-**	**-**	**-**	**-**	**-**	**-**	**6,046**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

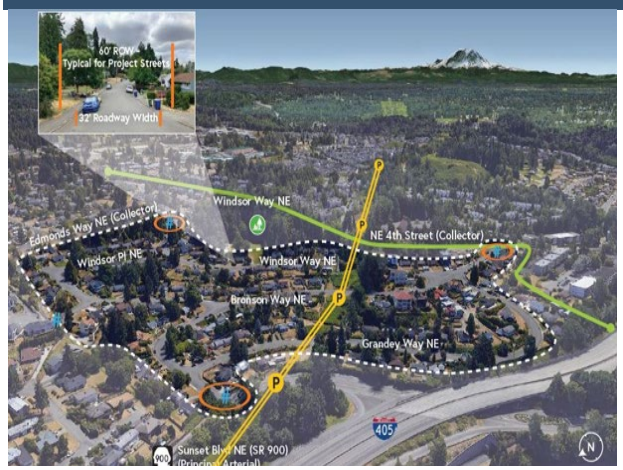
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Windsor Hills Storm System Improvements

Priority:	High	**Estimated Start:**	1/1/2019
Status:	Existing	**Estimated Completion:**	3/31/2026
Project Category:	Development		



Project Summary: The project consists of installing 4,300 linear feet of new storm pipes and 59 catch basins, as well as tightlining three open channels in the Windsor Hills neighborhood in conjunction with water system improvements delivered by the water utility. The existing storm system in the Windsor Hills neighborhood does not meet current standards of collection, conveyance, and minimum pipe size.

Project Benefit: By replacing aging infrastructure and improving collection and conveyance of stormwater in the Windsor Hills neighborhood, this project supports the city's goal of promoting public safety. The project includes water and wastewater systems funded improvements also.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**2,062**	**248**	**-**	**-**	**-**	**-**	**-**	**-**	**2,310**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	2,062	248	-	-	-	-	-	-	2,310
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**2,062**	**248**	**-**	**-**	**-**	**-**	**-**	**-**	**2,310**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Cedar River Levee Section 205 Certification

Priority:	High	**Estimated Start:**	1/1/2015
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Major Maintenance		

Project Summary: This project aims to accredit with FEMA the Cedar River levees that were constructed by the U.S. Army Corps of Engineers in 1998. Corps certification of the levees was discontinued in 2013. Accreditation will be realized by retrofitting the levees and floodwalls to meet current Corps and FEMA levee design standards. This project is in the permitting and design stage with construction anticipated in 2028. Project expenses are funded by the King County Flood Control District capital program.

Project Benefit: Without accreditation, the properties protected by the levees would be mapped in the 100-year floodplain**.** Accreditation of the Cedar River levees and floodwalls keeps the area protected mapped outside of the floodplain, which keeps properties protected by the levees and floodwalls exempt from the requirement to purchase flood insurance and subject to floodplain development regulations. Bringing the levees into compliance with current standards elevates the level of flood protection. The project aligns with the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no significant operating cost impact. This project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	2,062	3,615	-	-	-	-	-	-	5,677

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	1,674	3,615	-	-	-	-	-	-	5,289
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	387	-	-	-	-	-	-	-	387
Interest	-	-	-	-	-	-	-	-	-
Total Sources	2,062	3,615	-	-	-	-	-	-	5,677
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Cedar River Gravel Removal (Maintenance Dredge) Project

Priority:	High	**Estimated Start:**	1/1/2012
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: Periodic maintenance dredging along the lower 1.23 miles of the Cedar River is necessary due to ongoing sediment transport and deposition. This project is a critical component of the Lower Cedar River Section 205 Flood Hazard Reduction project and is entirely funded by the King County Flood Control District's capital program. The last dredging project was completed in 2016; the city is currently in the post-construction mitigation monitoring and reporting phase through 2026.

Project Benefit: Gravel removal maintains the 100-year level of protection offered by the levees and floodwalls built in the lower 1.23 miles of the Cedar River and keeps the city in compliance with the project cooperation agreement signed with Corps following the flood hazard reduction project in 1998. Mitigation monitoring, maintenance, and reporting work currently taking place keeps the city in compliance with the project permit and the mitigation plan agreement with Washington Fish and Wildlife. This project supports the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no operating cost impact to removing gravel from the Cedar River.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**11,852**	**1,614**	**-**	**-**	**-**	**-**	**-**	**-**	**13,466**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	11,696	1,613	-	-	-	-	-	-	13,310
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	156	-	-	-	-	-	-	-	156
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**11,852**	**1,613**	**-**	**-**	**-**	**-**	**-**	**-**	**13,465**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Cedar River Gravel Removal Phase 2

Priority:	High	**Estimated Start:**	1/1/2027
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		

Project Summary: Periodic gravel removal (maintenance dredging) along the lower 1.23 miles of the Cedar River is necessary due to ongoing sediment transport and deposition. This project is a critical component of the Lower Cedar River Section 205 Flood Hazard Reduction project and is entirely funded by the King County Flood Control District's capital program. The planning and design of the next phase of maintnence dredging is anticpated to begin in 2027. Based on sediment deposition measured in 2026, construction is anticipated by 2029.

Project Benefit: Gravel removal maintains the 100-year level of protection offered by the levees and floodwalls built in the lower 1.23 miles of the Cedar River and keeps the city in compliance with the project cooperation agreement signed with Corps following the flood hazard reduction project in 1998. Mitigation monitoring, maintenance, and reporting work currently taking place keeps the city in compliance with the project permit and the mitigation plan agreement with Washington Fish and Wildlife. This project supports the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no operating cost impact to removing gravel from the Cedar River.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	1,000	-	12,000	-	-	-	######

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	1,000	-	12,000	-	-	-	######
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	1,000	-	12,000	-	-	-	######
Anticipated Funding*	-	-	1,000	-	12,000	-	-	-	######

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Cedar River Levee Operation and Maintenance

Priority:	High	**Estimated Start:**	1/1/2000
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		

Project Summary: The program funds annual efforts associated with the operation and maintenance (O&M) of the Cedar River Section 205 levee along the lower 1.25 miles of the Cedar River in accordance with the maintenance requirements listed in the O&M manual approved by the US Army Corps of Engineers (USACE). The city, as the local sponsor, aims to pass yearly inspections by the USACE, the federal sponsor, and obtain at least a "minimally acceptable" rating.

Project Benefit: Operation and maintenance of the Cedar River Section 205 levees and floodwalls in accordance with the approved O&M manual maintains eligibility for US Army Corps of Engineers (USACE) federal sponsorship and disaster funding under the PL 84-99 rehabilitation program (PL 84-99). This is a significant financial benefit that the city took advantage of to fund the repairs needed following the December 2025 event. Addtionally, O&M of the levee preserves its integrity and supports the city's goal of public safety by reducing risk of levee failure and flooding.

Operating Cost Impact: O&M efforts do not create a significant impact on operating budgets for Surface Water Engineering or Surface Water Maintenance Services.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**893**	**28**	**20**	**20**	**20**	**20**	**20**	**20**	**1,041**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	443	-	-	-	-	-	-	-	443
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	450	28	20	20	20	20	20	20	598
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**893**	**28**	**20**	**20**	**20**	**20**	**20**	**20**	**1,041**
Anticipated Funding*	**-**	**-**	**-**	**-**	**20**	**20**	**20**	**20**	**80**

Operating Cost Impact:

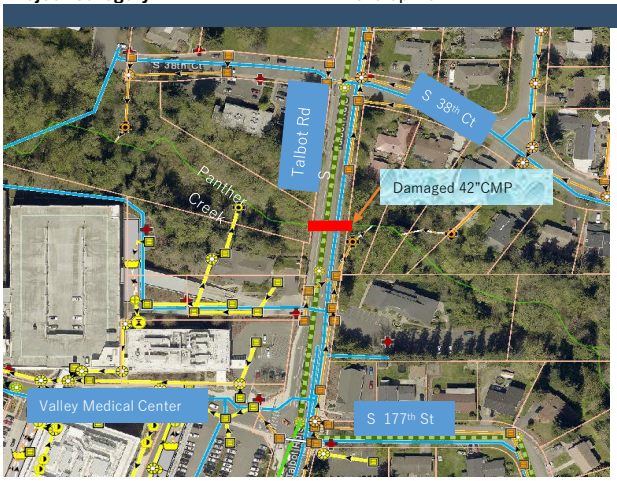
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Panther Creek Culvert Replacement

Priority:	High	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Development		



Project Summary: Panther Creek crosses Talbot Road S in a 36-inch corrugated metal culvert whose bottom has degraded, exposing the pipe bedding and creating a transportation and drainage hazard. This project rehabilitates the culvert by slip lining it with a plastic pipe. This work is anticipated in 2027. It also targets the replacement of the culvert and existing road embankment with a bridge funded by combination of city/grants to meet fish passage regulations within 5 years of slip lining. Bridge design, funded by state and federal grants, was initiated in 2026 and is expected to be completed by 2030.

Project Benefit: Replacing the deteriorated 36-inch corrugated metal culvert reduces the risk of failure to the Talbot Road S embankement, preserves the safety of motorists and pedestrians on Talbot Road S, maintains access to Valley Medical Center, and reduces flood risk to upstream private properties. Thus, this project supports the city's goal of public safety. Bridge design is delivered using a Recreation and Conservation Office grant for preliminary design and an EPA community grant for final design, minimizing the city's funding contribution.

Operating Cost Impact: Construction of a bridge to replace the existing culvert will eliminate future operating expenses associated with maintaining, inspecting, and clearing debris from the culvert.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	833	2,147	-	-	-	-	-	-	2,981

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	627	1,568	-	-	-	-	-	-	2,196
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	206	579	-	-	-	-	-	-	785
Interest	-	-	-	-	-	-	-	-	-
Total Sources	833	2,147	-	-	-	-	-	-	2,981
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Copper Ridge Storm System Improvement

Priority:	High	**Estimated Start:**	1/1/2026
Status:	New	**Estimated Completion:**	12/31/2028
Project Category:	System Preservation		

Project Summary: Corrugated metal pipes exceeding 50 years in age and extending from Davis Avenue S on the north side of the Copper Ridge development are in a deteriorated condition. A portion of this storm system is installed in the steep slope of Talbot Hill and discharges to the Panther Creek wetland. This project will repair the damaged and deteriorated sections of this storm system using a combination of in-kind replacement and CIPP (cure in place pipe). Design is in progress and construction is anticipated in 2027.

Project Benefit: Replacing/rehabilitating deteriorated sections of the storm system will reduce the risk of storm system failure, flood risk and landslide. As such, this project supports the city's goal of promoting public safety.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require the addition of resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**-**	**400**	**800**	**-**	**-**	**-**	**-**	**-**	**1,200**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	400	800	-	-	-	-	-	1,200
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**-**	**400**	**800**	**-**	**-**	**-**	**-**	**-**	**1,200**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

SW 23rd Street Drainage and Fish Passage Improvements

Priority:	Med	**Estimated Start:**	1/1/2022
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Development		

Project Summary: This project replaces capacity constrained culverts along Panther Creek west of SR-167. These improvements will be delivered by WSDOT as part of a larger project aimed at providing fish passage from Rolling Hills Creek to Springbrook Creek. Funding programmed for the project is the surface water utility's estimated share of the overall project cost. A letter of understanding defining Renton and WSDOT responsibilities is anticipated to be signed in 2026, and an interlocal agreement defining cost shares is anticipated to be executed in 2027.

Project Benefit: This project presents an opportunity to partner with WSDOT and deliver capacity and fish passage improvements along Panther Creek, which would benefit both the city and the State of Washington. Such improvements would have had a higher cost if the city was delivering them individually. This project supports the city's goals of protecting public safety, environmental sustainability, and increasing quality of life. It fosters interagency cooperation and alignment of resources towards a shared goal.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require the addition of resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**10**	**940**	**-**	**-**	**6,000**	**-**	**-**	**-**	**6,950**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	10	940	-	-	6,000	-	-	-	6,950
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**10**	**940**	**-**	**-**	**6,000**	**-**	**-**	**-**	**6,950**
Anticipated Funding*	**-**	**-**	**-**	**-**	**6,000**	**-**	**-**	**-**	**6,000**

Operating Cost Impact:

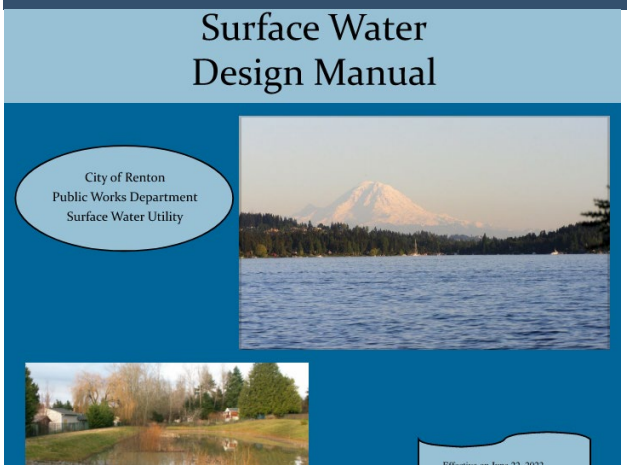
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Surface Water Planning

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		



Project Summary: Includes updates to the Utility Master Plan, a comprehensive management plan of the city's natural and constructed surface water systems, and updates to the Surface Water Design Manual to meet the requirements of the city's Municipal Stormwater Permit. The manual will be updated in 2027 following issuance of the 2024 permit and King County adopting a revised design manual in 2026. Addtionally, this project funds expenses associated with the Stormwater Management Action Plan.

Project Benefit: Planning efforts support the city's goals of economic development, public safety, and quality of life. The Utility Master Plan identifies current and future resource requirements, policies, regulatory requirements, and design criteria associated with the management of surface water runoff within the city. It serves as a guiding document for operations and capital programs. The Surface Water Design Manual is a critical document that establishes standards for surface water management for development and redevelopment projects.

Operating Cost Impact: Regulatory compliance with evolving requirements of the Municipal General Stormwater Permit periodically require the acquisition of new equipment or the addition of engineering or maintenance staff. There are no anticipated operating impacts in 2025 or 2026.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**742**	**75**	**40**	**15**	**17**	**17**	**17**	**40**	**963**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	202	-	-	-	-	-	-	-	202
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	539	75	40	15	17	17	17	40	761
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**742**	**75**	**40**	**15**	**17**	**17**	**17**	**40**	**963**
Anticipated Funding*	**-**	**-**	**-**	**-**	**17**	**17**	**17**	**40**	**91**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

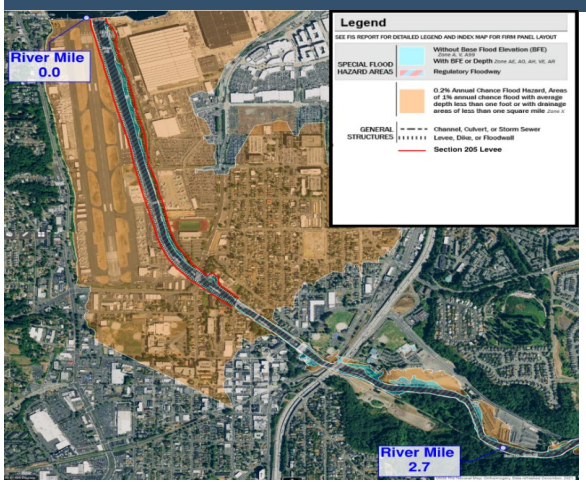
**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Cedar River Flood Risk Reduction Feasbility Study

Priority: Med
Status: Existing
Project Category: Major Maintenance

Estimated Start: 1/1/2021
Estimated Completion: 6/30/2026



Project Summary: This study intends to assess the feasibility of improving the level of flood protection and evaluate future flood risk reduction projects along the Cedar River from River Mile 0 to River Mile 2.7. This study will identify potential measures that would increase resiliency to floods greater than the 100-year event and identify the most feasible level of flood protection that could be achieved along this reach of the Cedar River, a critical area of development and economic activity within the city. This study is fully funded by the King County Flood Control Zone District capital program.

Project Benefit: By evaluating the feasibility of increasing the level of flood protection along the Lower Cedar River, and reducing the risk of flooding to the surrounding economically significant area, this project aligns with the city's goals of economic development, public safety, and quality of life.

Operating Cost Impact: There is no operating cost impact for this study. Operating costs will be evaluated if this study results in infrastructure improvements.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**226**	**274**	**-**	**-**	**-**	**-**	**-**	**-**	**500**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	226	274	-	-	-	-	-	-	500
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**226**	**274**	**-**	**-**	**-**	**-**	**-**	**-**	**500**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Madsen Creek Restoration and Floodplain Reconnection

Priority:	Med	**Estimated Start:**	1/1/2028
Status:	Existing	**Estimated Completion:**	12/31/2031
Project Category:	Development		

Project Summary: The Madsen Creek Restoration Project is an integrated floodplain management effort that relies on process-based ecological restoration to replace existing flood control infrastructure. The project focuses on the planning, design, and property acquisition phases required to eliminate the sediment basin and high flow bypass, and route the creek into a self-sustaining single channel connected to a natural alluvial fan. This project was conceptualized in the Madsen Creek Improvement project completed in 2022. It will be initiated in 2028 if awarded Floodplains by Design grant funds from Ecology.

Project Benefit: The project will permanently reduce escalating flood hazards for municipal infrastructure and neighboring communities such as Wonderland Estates, Ron Regis Park, and 149th Ave SE, while restoring unhindered fish passage and vital sediment delivery to the Cedar River watershed. As such, this project supports the city's goal of promoting public safety and fostering environmental sustainability.

Operating Cost Impact: The project will reduce operating and maintenance costs along Madsen Creek by eliminating expenses associated with the permitting, design, and completion of annual sediment removal from the Madsen Creek Sediment pond.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	3,583	-	-	-	-	3,583

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	3,583	-	-	-	-	3,583
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	3,583	-	-	-	-	3,583
Anticipated Funding*	-	-	-	3,583	-	-	-	-	3,583

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Springbrook Terrace Water Quality Retrofit

Priority:	Med	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2027
Project Category:	Development		

Project Summary: This project consists of construction of water quality treatment retrofits at the Springbrook Terrace stormwater detention pond which provides flow control for 5.2 acres of single-family residential land use in the Springbrook Terrace plat development. Basic water quality treatment will be achieved by deepening the pond to create a wet pool and allow the settling of sediment. The receiving waterbody is Upper Springbrook Creek. The project is partially funded by design and construction Ecology Water Quality grants. Design is complete and construction is anticipated in 2027.

Project Benefit: Retrofitting the Springbrook Terrace pond to treat stormwater inflows will reduce pollutant discharge from the pond and improve water quality in Upper Springbrook Creek. This project supports the city's goal of protecting water resources and fostering environmental sustainability.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the slightly increased maintenance requirements at this facility as a result of this project.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**325**	**32**	**488**	**-**	**-**	**-**	**-**	**-**	**845**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	195	11	388	-	-	-	-	-	595
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	130	20	100	-	-	-	-	-	250
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**325**	**32**	**488**	**-**	**-**	**-**	**-**	**-**	**845**
Anticipated Funding*	**-**	**-**	**388**	**-**	**-**	**-**	**-**	**-**	**388**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Taylor Avenue Phase 2 Drainage Improvement

Priority:	Med	**Estimated Start:**	1/1/2026
Status:	New	**Estimated Completion:**	12/31/2027
Project Category:	Development		

Project Summary: The 24-inch corrugated metal pipe extending east from Taylor Avenue NW under the Church of Grace Christian Center is severely deteriorated. Phase 1 of this project diverted public stormwater runoff to a new system extending south along Taylor Avenue NW. Phase 2, currently in design, consists of rehabilitating and replacing portions of the deteriorated pipe prior to turning it into a private system. Private connections will be investigated and restablished. Construction is anticipated in 2027.

Project Benefit: Rehabilitating the 24-inch corrugated metal pipe underneath the Church of Grace Christian Center at 221 Hardie Ave NW which was historically used by the city for drainage of public streets, will reduce the risk associated with a potential collapse of the pipe, and support the city's goal of public safety.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require the addition of resources to handle the maintenance of installed facilities. Any facilities added as part of this project will be privately maintained.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	789	-	-	-	-	-	-	789

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	289	-	-	-	-	-	-	289
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	500	-		-	-	-	-	500
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	789	-	-	-	-	-	-	789
Anticipated Funding*	-	-	-	-	-	-	-	-	-

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Springbrook Creek Restoration

Priority:	Med	**Estimated Start:**	1/1/2024
Status:	Existing	**Estimated Completion:**	12/31/2029
Project Category:	Development		

Project Summary: A Springbrook Creek Restoration Action Plan is in development, in coordination with WRIA9, to identify projects along the 3-mile reach within Renton that improve fish habitat and ecological function. Improvements consist of riparian plantings, large-woody material, and side channel construction (with property aquisition). Renton is anticipating $120,000 in Cooperative Watershed Management (CWM) funding for removal of invasive species and revegetation with native species at at two sites identified in the plan.

Project Benefit: Springbrook Creek is impaired across multiple water quality standards including temperature, bacteria, dissolved oxygen, and biological function. It is one of the most significant waterbodies in the valley and the subject of attention from youth groups and environmental activists. Restoring Springbrook Creek and delivering the projects identified in the action plan supports the city's goal of fostering environmental sustainability and showcases Renton's commitment to protecting its water resources.

Operating Cost Impact: There is no operating cost impact for this plan.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**209**	**187**	**240**	**-**	**-**	**-**	**-**	**-**	**636**

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	127	23	120	-	-	-	-	-	270
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	81	164	120	-	-	-	-	-	366
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**209**	**187**	**240**	**-**	**-**	**-**	**-**	**-**	**636**
Anticipated Funding*	**-**	**-**	**120**	**-**	**-**	**-**	**-**	**-**	**120**

Operating Cost Impact:

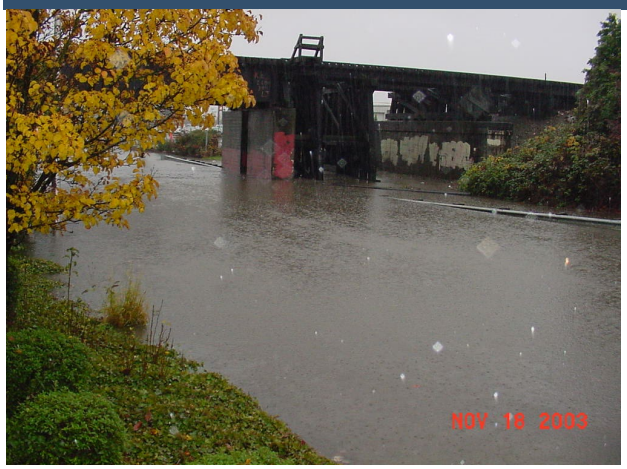
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Hardie Avenue SW/SW 7th Street Storm System Improvements

Priority:	Med	**Estimated Start:**	1/1/2011
Status:	Existing	**Estimated Completion:**	12/31/2028
Project Category:	Development		



Project Summary: This project is the third phase of the SW 7th Street storm system improvement project and consists of adding a 500 linear foot 48-inch storm system on Hardie Ave SW, from the road sag point at the BNSF railroad underpass to SW 7th Street, 300 feet east of Lind Avenue SW. The proposed storm system requires minor relocations of water and sewer lines. Design is in progress and construction is anticipated to start in 2027.

Project Benefit: This project reduces the risk of flooding and road closures during large storm events at Hardie Avenue SW near the BNSF railroad crossing and as such supports the city's goals of improving public safety.

Operating Cost Impact: There is no significant operating cost impact. This project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**7,580**	**2,463**	**200**	**-**	**-**	**900**	**-**	**-**	**11,143**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	642	479	-	-	-	-	-	-	1,121
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	6,938	1,984	200	-	-	900	-	-	10,022
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**7,580**	**2,463**	**200**	**-**	**-**	**900**	**-**	**-**	**11,143**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**900**	**-**	**-**	**900**

Operating Cost Impact:

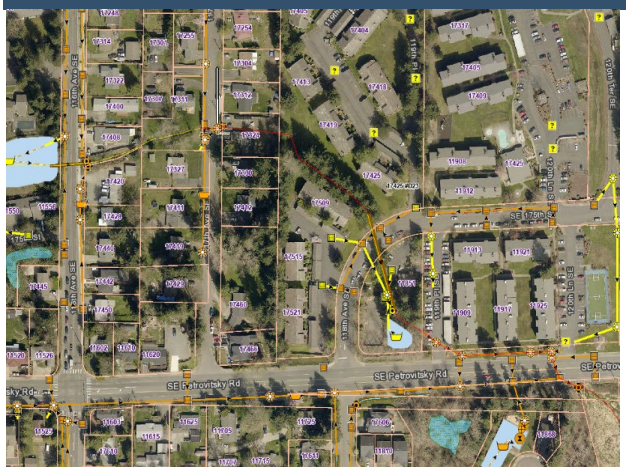
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Big Soos Creek at 116th Avenue SE Improvement Project

Priority:	Med	**Estimated Start:**	1/1/2026
Status:	New	**Estimated Completion:**	12/31/2029
Project Category:	Major Maintenance		



Project Summary: The conveyance capacity of Big Soos Creek between 116th Ave SE and SE Petrovitsky Rd is impacted by significant levels of sediment deposition. The majority of this section of the creek flows through private property, which creates a significant challenge for adequate maintenance. Addtionally, Soos Creek is subject to a Total Maximum Daily Load (TMDL) set by Ecology. This project reduces sediment discharge from 116th Ave SE to Big Soos Creek. An alternatives analysis, modeling, and planning study that will inform future retrofits is in progress and will be completed in 2027.

Project Benefit: By reducing sediment discharge to the Big Soos Creek channel between 116th Avenue SE and SE Petrovitsky Rd, this project reduces flood risk and supports the city's goal of promoting public safety by preserving the capacity of the channel. Addtionally, it keeps in compliance with the TMDL regulatory requirement.

Operating Cost Impact: There is no anticipated operating cost impact for this project.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	400	-	200	500	-	2,300	-	3,400

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	500	-	2,000	-	2,500
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	400	-	200	-	-	300	-	900
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	400	-	200	500	-	2,300	-	3,400
Anticipated Funding*	-	-	-	-	500	-	2,300	-	2,800

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Sedimentation Facility Cleaning

Priority:	Med	**Estimated Start:**	1/1/2010
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		

Project Summary: This program funds sediment removal from the Madsen Creek and Maplewood Creek sedimentation facilities which takes place on average every two out of three years. The Madsen Creek facility was originally constructed by King County in 1974 to control sediment resulting from erosion of steep slopes in the Madsen Creek ravine and the Maplewood Creek Sedimentation Facility was constructed by Renton in 1996 in conjunction with a fish passage channel across the Maplewood Golf Course to the Cedar River. Funding is programmed for project management, permitting, and construction.

Project Benefit: Sediment removal from sedimentation facilities reduces the rate of sediment deposition and loss of downstream channel capacity, which in turn reduces the risk of flooding. The Maplewood Creek facility prevents the sediment from being deposited within the Maplewood Golf Course during large storms and reduces the risk flooding the golf course and SR-169. The Madsen Creek facility reduces the risk of flooding for Wonderland Estates mobile home park, Ron Regis Park, and properties along 149th Avenue SE. This project supports the city's goals of promoting public safety.

Operating Cost Impact: There is no operating cost impact. Facilities included in this program are not typically maintained by the maintenance division.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**1,125**	**343**	**-**	**300**	**300**	**-**	**300**	**300**	**2,668**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	107	-	-	-	-	-	-	-	107
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	1,018	343	-	300	300	-	300	300	2,561
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**1,125**	**343**	**-**	**300**	**300**	**-**	**300**	**300**	**2,668**
Anticipated Funding*	**-**	**-**	**-**	**-**	**300**	**-**	**300**	**300**	**900**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Small Scale Stormwater Projects

Priority:	Med	**Estimated Start:**	Ongoing
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	System Preservation		

Project Summary: This program consists of design and construction solutions to relatively simple flooding problems, as well as minor storm system maintenance, repair, rehabilitation, and replacements that are not large enough to be addressed as individual projects and can be grouped together. Projects are identified annually through field observations, citizen complaints, CCTV inspections, and input from the maintenance section. This program is funding stormwater improvements delivered as part of Transportation's SW 43rd St Pavement Preservation project, and the Union Ave SE Pipe Lining projects.

Project Benefit: By replacing aging infrastructure and resolving flooding complaints, this program supports the city's goal of promoting public safety.

Operating Cost Impact: There is no significant operating cost impact. This project does not require the addition of resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**3,715**	**1,360**	**400**	**400**	**400**	**400**	**400**	**400**	**7,474**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	183	-	-	-	-	-	-	-	183
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	3,532	1,360	400	400	400	400	400	400	7,292
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**3,715**	**1,360**	**400**	**400**	**400**	**400**	**400**	**400**	**7,474**
Anticipated Funding*	**-**	**-**	**-**	**-**	**400**	**400**	**400**	**400**	**1,600**

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Rainier Avenue and Oakesdale Avenue Pump Station Upgrades

Priority:	Med	**Estimated Start:**	1/1/2019
Status:	Existing	**Estimated Completion:**	12/31/2030
Project Category:	Major Maintenance		

Project Summary: This project adds on-site permanent emergency generators and control panel upgrades at the Rainier Avenue S pump station, and replaces the pumps which reached the end of their service life. This project is in construction and is anticipated to be completed by 2027. Upgrades at the Oakesdale Avenue S pump stations will be designed following the construction of upgrades at the Rainier Avenue S pump station and are anticipated to begin in 2028.

Project Benefit: This project increases the reliability of the Rainier Avenue S and Oakesdale Avenue S pump stations by providing uninterrupted power in an emergency event or a thunderstorm. Keeping the pump stations operational, especially during a large storm event, reduces the risk of flooding on major city arterials served by these pump stations. The Rainier Avenue pump station particularly serves a critical role of protecting Rainier Avenue S from flooding along the sag point underneath the BNSF railroad crossing. This project supports the city's goals of promoting public safety and quality of life.

Operating Cost Impact: There is no significant operating cost impact. This project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	472	2,452	-	150	150	1,500	-	-	4,724

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	472	2,452	-	150	150	1,500	-	-	4,724
Interest	-	-	-	-	-	-	-	-	-
Total Sources	472	2,452	-	150	150	1,500	-	-	4,724
Anticipated Funding*	-	-	-	-	150	1,500	-	-	1,650

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

East Valley Road Storm System Improvements

Priority:	Med	**Estimated Start:**	1/1/2023
Status:	Existing	**Estimated Completion:**	12/31/2032
Project Category:	Development		

Project Summary: This project upsizes the existing storm system along the East Valley Rd between SW 29th Street and SW 23rd Street to reduce the risk of flooding. This storm system discharges to Panther Creek and its conveyance capacity is influenced by high tailwater. Flood risk during large storm events was identified in the Eastside Green River Watershed Plan in 1997 and confirmed using hydraulic modeling in 2023. This project is in the preliminary design stage. Construction will be coordinated with the SW 23rd Street Drainage and Fish Passage Improvements that will be delivered by WSDOT.

Project Benefit: By reducing the risk of flooding along East Valley Rd, this project aligns with the city's goals of economic development and promoting public safety.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**450**	**255**	**-**	**-**	**-**	**-**	**4,000**	**-**	**4,705**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	450	255	-	-	-	-	4,000	-	4,705
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**450**	**255**	**-**	**-**	**-**	**-**	**4,000**	**-**	**4,705**
Anticipated Funding*	**-**	**-**	**-**	**-**	**-**	**-**	**4,000**	**-**	**4,000**

Operating Cost Impact:

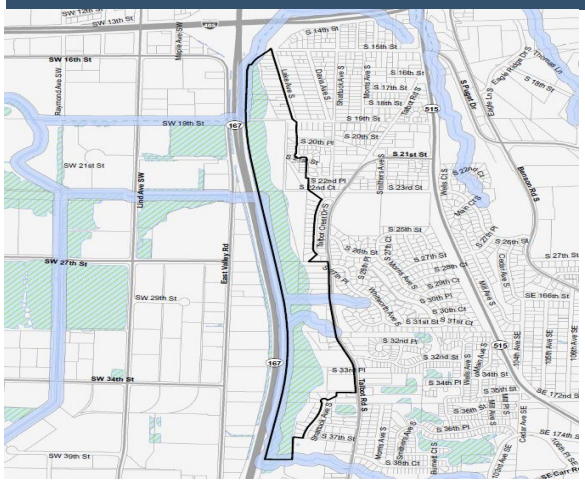
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Talbot Hill Area Mosquito Abatement Program

Priority:	Med	**Estimated Start:**	1/1/2015
Status:	Existing	**Estimated Completion:**	Ongoing
Project Category:	Major Maintenance		



Project Summary: This annual program covers the treatment of upland areas around the Panther Creek wetlands to control mosquitoes from the wetlands in response to citizen complaints in the Talbot Hill area. This program also funds the annual treatment of city-owned stormwater water quality and flow control facilities in response to the West Nile virus. It also provides additional funding in the event of a West Nile virus outbreak occurs and any possible treatments advised by the Washington State Department of Health.

Project Benefit: Because this program provides mosquito control and helps to protect the city against a West Nile virus outbreak, it supports the city's goal of promoting public safety.

Operating Cost Impact: There is no operating cost impact for mosquito control.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	**994**	**112**	**90**	**93**	**96**	**98**	**101**	**104**	**1,688**

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	994	112	90	93	96	98	101	104	1,688
Interest	-	-	-	-	-	-	-	-	-
Total Sources	**994**	**112**	**90**	**93**	**96**	**98**	**101**	**104**	**1,688**
Anticipated Funding*	**-**	**-**	**-**	**-**	**96**	**98**	**101**	**104**	**399**

Operating Cost Impact:

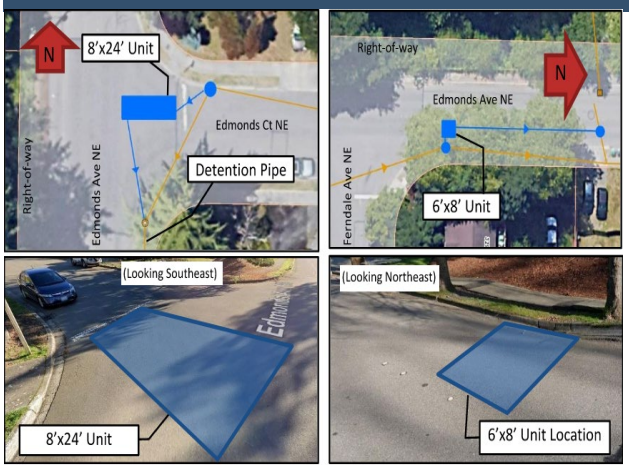
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Highbury Park Retrofit Project

Priority:	Med	**Estimated Start:**	1/1/2027
Status:	New	**Estimated Completion:**	12/31/2030
Project Category:	Development		



Project Summary: This project adds water quality retrofits along Edmonds Avenue NE in the Highbury Park neighborhood through two media filtration vaults. Conceptual design called for an 8-ft by 24-ft unit at the intersection of Edmonds Ct NE and Edmonds Avenue NE, and a 6-ft by 8-ft unit at the intersection of Edmonds Avenue NE and Ferndale Avenue NE. Funding is anticipated through an Ecology Water Quality grant that will be awarded in state fiscal year 2027.

Project Benefit: Treating stormwater runoff will reduce pollutant discharge to the city's storm system and to Johns Creek, the waterbody prioritized for a Stormwater Management Action Plan. As such, this project maintains compliance with the Municipal Stormwater General Permit.This project also supports the city's goal of protecting water resources and fostering environmental sustainability.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type *(in thousands of dollars)*

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	303	15	1,000	-	-	-	1,318

Project Funding *(in thousands of dollars)*

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	253	-	800	-	-	-	1,053
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	-	50	15	200	-	-	-	265
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	303	15	1,000	-	-	-	1,318
Anticipated Funding*	-	-	253	-	1,000	-	-	-	1,253

Operating Cost Impact:

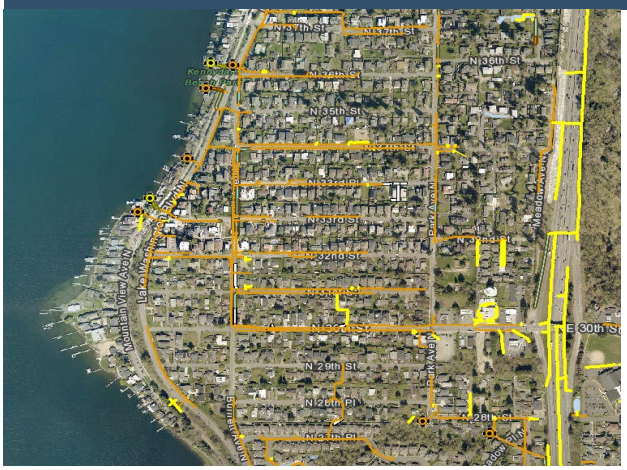
Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

SURFACE WATER UTILITY CAPITAL INVESTMENT PROGRAM

Kennydale Drainage Improvement

Priority:	Low	**Estimated Start:**	1/1/2028
Status:	New	**Estimated Completion:**	12/31/2030
Project Category:	Development		



Project Summary: Long stretches of streets within the Kennydale area between Park Avenue N and Burnett Avenue N lack adequate drainage infrastructure, namely N 35th Street, N 29th Street, and N 28th Street. This project installs new storm systems along these streets to improve collection and conveyance of stormwater in accordance with current standards and reduce flood risk to private property. Design is anticipated to begin in 2028 and with construction anticipated in 2030.

Project Benefit: By improving the collection and conveyance of stormwater within the Kennydale area, and reducing flood risk, this project supports the city's goal of promoting public safety.

Operating Cost Impact: There is no significant operating cost impact. Individually, this project does not require additional resources to handle the maintenance of installed facilities.

Total Cost by Type ***(in thousands of dollars)***

Type	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
Project Total	-	-	-	300	100	2,000	-	-	2,400

Project Funding ***(in thousands of dollars)***

Source	Actual Through 12/31/2025	2026	2027	2028	2029	2030	2031	2032	Total
REET	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-
Grant/Contributions	-	-	-	-	-	-	-	-	-
Property/B&O Taxes	-	-	-	-	-	-	-	-	-
Surfacewater Collection Fees	-	-	-	300	100	2,000	-	-	2,400
Interest	-	-	-	-	-	-	-	-	-
Total Sources	-	-	-	300	100	2,000	-	-	2,400
Anticipated Funding*	-	-	-	-	100	2,000	-	-	2,100

Operating Cost Impact:

Fund									
General	-	-	-	-	-	-	-	-	-

**Expenditures utilizing anticipated funding (e.g. grants/contributions) are considered unsecured and not included in the adopted budget.*

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6 Budget by Fund

Summary All Funds	6-1
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Capital Investment Program	6-22
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Investment Trust	6-41

2027 Revenue, Expenditures, Fund Sources, All Funds

	000 General	003 Street	108 Leased Prop	125 Municipal Art	*General Govt* Total 2027
Revenue					
Property Tax	$ 27,030,000	$ -	$ -	$ -	$ 27,030,000
Retail Sales and Use Taxes	49,740,000	200,000	-	-	49,940,000
Business & Occupation Taxes	27,130,000	-	-	-	27,130,000
Utility Taxes	18,650,000	2,500,000	-	-	21,150,000
Other Taxes	5,250,000	-	-	-	5,250,000
Subtotal Taxes	127,800,000	2,700,000	-	-	130,500,000
Business License and Permits	1,200,000	-	-	-	1,200,000
Other License and Permits	4,265,000	-	-	-	4,265,000
Federal/State Grants	-	-	-	-	-
Other Intergovernmental Revenues	1,985,000	2,000,000	-	-	3,985,000
Charges for Goods and Services	9,987,891	1,893,158	-	-	11,881,049
Fines and Forfeits	3,165,000	-	-	-	3,165,000
Interest and Other Earnings	3,220,010	-	-	-	3,220,010
Rents, Leases, and Concessions	710,000	-	243,400	-	953,400
Other Miscellaneous Revenues	185,000	-	-	-	185,000
Other Financing Sources	7,693	-	-	-	7,693
Transfer In (Out)	(10,449,104)	10,251,204	700,000	117,900	620,000
Subtotal Non-Tax Revenues	14,276,490	14,144,362	943,400	117,900	29,482,152
Total Resources	**$ 142,076,490**	**$ 16,844,362**	**$ 943,400**	**$ 117,900**	**$ 159,982,152**
Expenditures					
Legislative	$ 1,054,688	$ -	$ -	$ -	$ 1,054,688
City Attorney	5,270,013	-	-	-	5,270,013
Executive					
Mayor's Office	3,638,879	-	-	-	3,638,879
Executive Services - Admin	642,391	-	-	-	642,391
City Clerk	2,156,626	-	-	-	2,156,626
Information Technology	-	-	-	-	-
Organizational Development	443,337	-	-	-	443,337
Communications	2,283,019	-	-	-	2,283,019
Emergency Management	714,252	-	-	-	714,252
Court Services	4,539,528	-	-	-	4,539,528
Community & Economic Development					
Administrative	2,715,908	-	-	-	2,715,908
Economic Development	2,225,570	-	-	117,900	2,343,470
Planning	3,659,865	-	-	-	3,659,865
Development Services	4,461,832	-	-	-	4,461,832
Development Engineering	3,769,837	-	-	-	3,769,837
Human Resources & Risk Mgmt	2,631,595	-	-	-	2,631,595
Insurance	-	-	-	-	-
Finance					
Administration	2,850,565	-	-	-	2,850,565
Operations	1,290,105	-	-	-	1,290,105
Tax & Licensing	733,168	-	-	-	733,168
Grant Administration	193,529	-	-	-	193,529
Utility Billing	-	-	-	-	-
Budget & Accounting	1,950,519	-	-	-	1,950,519
Police	62,665,806	-	-	-	62,665,806
Public Works					
Administration	700,127	-	-	-	700,127
Maintenance Services	-	8,257,331	-	-	8,257,331
Facilities	-	-	925,908	-	925,908
Transportation Services	-	9,169,797	-	-	9,169,797
Utility Systems	-	-	-	-	-
Sustainability	1,006,307	-	-	-	1,006,307
Airport	-	-	-	-	-
Parks & Recreation					
Administration	1,194,085	-	-	-	1,194,085
Parks & Trails	11,380,624	-	-	-	11,380,624
Recreation & Human Services	9,751,141	-	-	-	9,751,141
Other City Services/Misc	6,517,054	-	-	-	6,517,054
Debt Service	-	-	-	-	-
Transfers Out	7,873,846	-	-	-	7,873,846
Total Expenditures	**$ 148,314,216**	**$ 17,427,128**	**$ 925,908**	**$ 117,900**	**$ 166,785,152**
Fund Balance, January 1	$ 102,953,128	$ 772,642	$ 750,177	$ 103,233	$ 104,579,180
Total Revenue	142,076,490	16,844,362	943,400	117,900	159,982,152
Total Committed Expenditures	(148,314,216)	(17,427,128)	(925,908)	(117,900)	(166,785,152)
Fund Balance Plus Reserves	**$ 96,715,401**	**$ 189,876**	**$ 767,669**	**$ 103,233**	**$ 97,776,179**
Operating Reserves	$ 13,300,000	$ -	$ -	$ -	$ 13,300,000
Other Reserves/IBNR	2,500,000	-	-	-	2,500,000
Fund Balance (Undesig/Designated)	**$ 80,915,401**	**$ 189,876**	**$ 767,669**	**$ 103,233**	**$ 81,976,179**

2027 Revenue, Expenditures, Fund Sources, All Funds

	Special Revenue									*Special Revenue*
	110 Lodging	**127 Cable Com**	**130 Housing**	**135 Wetlands**	**140 Seizure**	**141 CSAM Seizure**	**150 Aff. Housing**	**304 Fire Mitig**	**310 SD Mitig**	**Total 2027**
Revenue										
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	350,000	-	4,500,000	-	-	-	-	-	-	4,850,000
Business & Occupation Taxes	-	-	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	60,000	-	-	-	-	-	-	-	60,000
Subtotal Taxes	350,000	60,000	4,500,000	-	-	-	-	-	-	4,910,000
Business License and Permits	-	-	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	-	-	-	-	-	-
Federal/State Grants	-	-	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	-	-	-	-	-
Charges for Goods and Services	-	-	-	-	-	-	-	200,000	-	200,000
Fines and Forfeits	-	-	-	-	-	-	-	-	-	-
Interest and Other Earnings	-	-	30,000	-	-	-	-	-	-	30,000
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-	-	-
Other Miscellaneous Revenues	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	-	-	-	-	-	-	-	-
Subtotal Non-Tax Revenues	-	-	30,000	-	-	-	-	200,000	-	230,000
Total Resources	**$ 350,000**	**$ 60,000**	**$ 4,530,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 5,140,000**
Expenditures										
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-	-	-
Executive										
Mayor's Office	-	-	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-	-	-
Communications	-	40,000	-	-	-	-	-	-	-	40,000
Emergency Management	-	-	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-	-	-
Community & Economic Development										
Administrative	-	-	-	-	-	-	-	-	-	-
Economic Development	500,000	-	-	-	-	-	-	-	-	500,000
Planning	-	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Finance										
Administration	-	-	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-	-	-
Utility Billing	-	-	-	-	-	-	-	-	-	-
Budget & Accounting	-	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration	-	-	-	-	-	-	-	-	-	-
Maintenance Services	-	-	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	-	-	-
Transportation Services	-	-	-	-	-	-	-	-	-	-
Utility Systems	-	-	-	-	-	-	-	-	-	-
Sustainability	-	-	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-	-	-
Parks & Recreation										
Administration	-	-	-	-	-	-	-	-	-	-
Parks & Trails	-	-	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	755,000	-	-	-	-	-	-	755,000
Other City Services/Misc	-	-	1,130,000	40,000	-	-	-	200,000	-	1,370,000
Debt Service	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	3,620,000	-	-	-	-	-	-	3,620,000
Total Expenditures	**$ 500,000**	**$ 40,000**	**$ 5,505,000**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 6,285,000**
Fund Balance, January 1	$ 590,319	$ 445,167	$ 14,886,865	$ 625,678	$ -	$ -	$ 303,609	$ -	$ -	$ 16,851,638
Total Revenue	350,000	60,000	4,530,000	-	-	-	-	200,000	-	5,140,000
Total Committed Expenditures	(500,000)	(40,000)	(5,505,000)	(40,000)	-	-	-	(200,000)	-	(6,285,000)
Fund Balance Plus Reserves	**$ 440,319**	**$ 465,167**	**$ 13,911,865**	**$ 585,678**	**$ -**	**$ -**	**$ 303,609**	**$ -**	**$ -**	**$ 15,706,638**
Operating Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Reserves/IBNR	-	-	-	-	-	-	-	-	-	-
Fund Balance (Undesig/Designated)	**$ 440,319**	**$ 465,167**	**$ 13,911,865**	**$ 585,678**	**$ -**	**$ -**	**$ 303,609**	**$ -**	**$ -**	**$ 15,706,638**

2027 Revenue, Expenditures, Fund Sources, All Funds

	Debt Service	*Capital Project*						*Capital*
	215 LT GO	**303**	**305**	**308**	**309**	**316**	**317**	***Project***
	Total 2027	**Comm Dev Mitig**	**Trans Mitig**	**REET 1**	**REET 2**	**Mun Fac**	**Trans**	**Total 2027**
Revenue								
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	-	-	-	-	-	-	4,500,000	4,500,000
Business & Occupation Taxes	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	2,500,000	2,500,000	-	-	5,000,000
Subtotal Taxes	-	-	-	2,500,000	2,500,000	-	4,500,000	9,500,000
Business License and Permits	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	-	-	-	-
Federal/State Grants	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	325,000	-	325,000
Charges for Goods and Services	-	100,000	1,000,000	-	-	-	50,000	1,150,000
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Other Earnings	-	-	-	20,000	20,000	800,000	500,000	1,340,000
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-
Other Miscellaneous Revenues	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-
Transfer In (Out)	2,944,046	-	-	-	-	10,750,000	2,162,000	12,912,000
Subtotal Non-Tax Revenues	2,944,046	100,000	1,000,000	20,000	20,000	11,875,000	2,712,000	15,727,000
Total Resources	**$ 2,944,046**	**$ 100,000**	**$ 1,000,000**	**$ 2,520,000**	**$ 2,520,000**	**$ 11,875,000**	**$ 7,212,000**	**$ 25,227,000**
Expenditures								
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-
Executive								
Mayor's Office	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-
Community & Economic Development								
Administrative	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Finance								
Administration	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-
Utility Billing	-	-	-	-	-	-	-	-
Budget & Accounting	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-
Public Works								
Administration	-	-	-	-	-	-	-	-
Maintenance Services	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	6,000,000	-	6,000,000
Transportation Services	-	-	-	-	-	-	6,912,000	6,912,000
Utility Systems	-	-	-	-	-	-	-	-
Sustainability	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Parks & Recreation								
Administration	-	-	-	-	-	5,000,000	-	5,000,000
Parks & Trails	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	-	-	-	-	-	-
Other City Services/Misc	-	-	-	-	-	-	-	-
Debt Service	2,947,346	-	-	-	-	-	-	-
Transfers Out	-	-	745,000	2,500,000	2,722,100	-	-	5,967,100
Total Expenditures	**$ 2,947,346**	**$ -**	**$ 745,000**	**$ 2,500,000**	**$ 2,722,100**	**$ 11,000,000**	**$ 6,912,000**	**$ 23,879,100**
Fund Balance, January 1	$ 6,011,324	$ 588,507	$ 10,673,349	$ 2,752,197	$ 2,617,650	$ 2,704,080	$ 3,266,128	$ 22,601,911
Total Revenue	2,944,046	100,000	1,000,000	2,520,000	2,520,000	11,875,000	7,212,000	25,227,000
Total Committed Expenditures	(2,947,346)	-	(745,000)	(2,500,000)	(2,722,100)	(11,000,000)	(6,912,000)	(23,879,100)
Fund Balance Plus Reserves	**$ 6,008,024**	**$ 688,507**	**$ 10,928,349**	**$ 2,772,197**	**$ 2,415,550**	**$ 3,579,080**	**$ 3,566,128**	**$ 23,949,811**
Operating Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Reserves/IBNR	2,711,725	-	-	-	-	-	-	-
Fund Balance (Undesig/Designated)	**$ 3,296,299**	**$ 688,507**	**$ 10,928,349**	**$ 2,772,197**	**$ 2,415,550**	**$ 3,579,080**	**$ 3,566,128**	**$ 23,949,811**

2027 Revenue, Expenditures, Fund Sources, All Funds

	4X2	403	4X4	*Enterprise* 4X5	4X6	4X7	416	*Enterprise Funds*
	Airport	**Sol Waste**	**Golf**	**Water**	**Wastewater**	**Surface Water**	**Metro KC**	**Total 2027**
Revenue								
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	-	-	-	-	-	-	-	-
Business & Occupation Taxes	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-
Subtotal Taxes	-	-	-	-	-	-	-	-
Business License and Permits	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	62,111	50,708	-	112,819
Federal/State Grants	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	-	-	-
Charges for Goods and Services	876,115	32,168,172	3,664,725	20,705,472	13,293,317	14,826,767	25,697,373	111,231,941
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Other Earnings	103,857	100,000	770	800,000	452,000	500,000	150,000	2,106,627
Rents, Leases, and Concessions	4,753,873	-	570,375	136,591	-	-	-	5,460,839
Other Miscellaneous Revenues	-	-	600	2,000	36,000	1,000	-	39,600
Other Financing Sources	-	-	-	-	-	-	-	-
Transfer In (Out)	1,070,000	-	910,000	876,000	4,400,000	1,820,000	-	9,076,000
Subtotal Non-Tax Revenues	6,803,845	32,268,172	5,146,470	22,520,063	18,243,428	17,198,475	25,847,373	128,027,826
Total Resources	**$ 6,803,845**	**$ 32,268,172**	**$ 5,146,470**	**$ 22,520,063**	**$ 18,243,428**	**$ 17,198,475**	**$ 25,847,373**	**$ 128,027,826**
Expenditures								
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-
Executive								
Mayor's Office	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-
Community & Economic Development								
Administrative	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Finance								
Administration	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-
Utility Billing	-	100,387	-	284,023	233,335	315,705	-	933,449
Budget & Accounting	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-
Public Works								
Administration	-	-	-	-	-	-	-	-
Maintenance Services	-	891,520	-	9,178,911	3,108,032	4,518,277	25,697,373	43,394,113
Facilities	-	-	-	-	-	-	-	-
Transportation Services	-	-	-	-	-	-	-	-
Utility Systems	-	30,444,709	-	6,583,225	9,676,602	7,246,684	-	53,951,220
Sustainability	-	92,151	-	-	-	-	-	92,151
Airport	4,318,219	-	-	-	-	-	-	4,318,219
Parks & Recreation								
Administration	-	-	-	-	-	-	-	-
Parks & Trails	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	4,514,956	-	-	-	-	4,514,956
Other City Services/Misc	-	-	-	-	-	-	-	-
Debt Service	-	-	7,703	1,393,789	661,323	754,509	-	2,817,323
Transfers Out	1,070,000	-	910,000	876,000	4,400,000	1,820,000	-	9,076,000
Total Expenditures	**$ 5,388,219**	**$ 31,528,766**	**$ 5,432,658**	**$ 18,315,948**	**$ 18,079,292**	**$ 14,655,174**	**$ 25,697,373**	**$ 119,097,431**
Fund Balance, January 1	$ 6,774,523	$ 2,869,747	$ 2,109,143	$ 28,508,677	$ 20,786,615	$ 22,894,202	$ 8,193,957	$ 92,136,864
Total Revenue	6,803,845	32,268,172	5,146,470	22,520,063	18,243,428	17,198,475	25,847,373	128,027,826
Total Committed Expenditures	(5,388,219)	(31,528,766)	(5,432,658)	(18,315,948)	(18,079,292)	(14,655,174)	(25,697,373)	(119,097,431)
Fund Balance Plus Reserves	**$ 8,190,149**	**$ 3,609,153**	**$ 1,822,955**	**$ 32,712,792**	**$ 20,950,751**	**$ 25,437,503**	**$ 8,343,957**	**$ 101,067,259**
Operating Reserves	$ 324,822	$ 400,000	$ 1,128,739	$ 1,820,419	$ 1,034,156	$ 1,231,280	$ 380,000	$ 6,319,416
Other Reserves/IBNR	4,925,338	-	-	-	-	-	-	4,925,338
Fund Balance (Undesig/Designated)	**$ 2,939,990**	**$ 3,209,153**	**$ 694,216**	**$ 30,892,373**	**$ 19,916,594**	**$ 24,206,223**	**$ 7,963,957**	**$ 89,822,506**

2027 Revenue, Expenditures, Fund Sources, All Funds

	Internal Service						Internal	Fiduciary	All Funds
	501	502	503	504	512	522	Services	611	Total
	Equip R&R	Insurance	Inform Tech	Facilities	Healthcare	Ret Healthcare	Total 2027	Fire Pension	2027
Revenue									
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,030,000
Retail Sales and Use Taxes	-	-	-	-	-	-	-	-	59,290,000
Business & Occupation Taxes	-	-	-	-	-	-	-	-	27,130,000
Utility Taxes	-	-	-	-	-	-	-	-	21,150,000
Other Taxes	-	-	-	-	-	-	-	-	10,310,000
Subtotal Taxes	-	-	-	-	-	-	-	-	144,910,000
Business License and Permits	-	-	-	-	-	-	-	-	1,200,000
Other License and Permits	-	-	-	-	-	-	-	-	4,377,819
Federal/State Grants	-	-	-	-	-	40,000	40,000	-	40,000
Other Intergovernmental Revenues	-	-	-	-	-	250,000	250,000	-	4,560,000
Charges for Goods and Services	7,270,870	6,717,776	11,960,293	7,675,368	-	-	33,624,307	-	158,087,297
Fines and Forfeits	-	-	-	-	-	-	-	-	3,165,000
Interest and Other Earnings	350,000	500,000	200,000	5,000	200,000	400,000	1,655,000	500,000	8,851,637
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-	6,414,239
Other Miscellaneous Revenues	-	-	-	-	18,929,172	800,000	19,729,172	-	19,953,772
Other Financing Sources	-	-	-	-	-	-	-	-	7,693
Transfer In (Out)	1,010,000	-	129,200	90,000	-	-	1,229,200	-	26,781,246
Subtotal Non-Tax Revenues	8,630,870	7,217,776	12,289,493	7,770,368	19,129,172	1,490,000	56,527,679	500,000	233,438,702
Total Resources	**$ 8,630,870**	**$ 7,217,776**	**$ 12,289,493**	**$ 7,770,368**	**$ 19,129,172**	**$ 1,490,000**	**$ 56,527,679**	**$ 500,000**	**$ 378,348,702**
Expenditures									
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,054,688
City Attorney	-	-	-	-	-	-	-	-	5,270,013
Executive									
Mayor's Office	-	-	-	-	-	-	-	-	3,638,879
Executive Services - Admin	-	-	-	-	-	-	-	-	642,391
City Clerk	-	-	-	-	-	-	-	-	2,156,626
Information Technology	-	-	13,788,740	-	-	-	13,788,740	-	13,788,740
Organizational Development	-	-	-	-	-	-	-	-	443,337
Communications	-	-	-	-	-	-	-	-	2,323,019
Emergency Management	-	-	-	-	-	-	-	-	714,252
Court Services	-	-	-	-	-	-	-	-	4,539,528
Community & Economic Development									
Administrative	-	-	-	-	-	-	-	-	2,715,908
Economic Development	-	-	-	-	-	-	-	-	2,843,470
Planning	-	-	-	-	-	-	-	-	3,659,865
Development Services	-	-	-	-	-	-	-	-	4,461,832
Development Engineering	-	-	-	-	-	-	-	-	3,769,837
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-	2,631,595
Insurance	-	7,167,396	-	-	19,690,686	2,313,433	29,171,516	-	29,171,516
Finance									
Administration	-	-	-	-	-	-	-	335,475	3,186,040
Operations	-	-	-	-	-	-	-	-	1,290,105
Tax & Licensing	-	-	-	-	-	-	-	-	733,168
Grant Administration	-	-	-	-	-	-	-	-	193,529
Utility Billing	-	-	-	-	-	-	-	-	933,449
Budget & Accounting	-	-	-	-	-	-	-	-	1,950,519
Police	-	-	-	-	-	-	-	-	62,665,806
Public Works									
Administration	-	-	-	-	-	-	-	-	700,127
Maintenance Services	7,004,158	-	-	-	-	-	7,004,158	-	58,655,602
Facilities	-	-	-	8,697,866	-	-	8,697,866	-	15,623,774
Transportation Services	-	-	-	-	-	-	-	-	16,081,797
Utility Systems	-	-	-	-	-	-	-	-	53,951,220
Sustainability	-	-	-	-	-	-	-	-	1,098,458
Airport	-	-	-	-	-	-	-	-	4,318,219
Parks & Recreation									
Administration	-	-	-	-	-	-	-	-	6,194,085
Parks & Trails	-	-	-	(400,000)	-	-	(400,000)	-	10,980,624
Recreation & Human Services	-	-	-	-	-	-	-	-	15,021,097
Other City Services/Misc	-	-	-	-	-	-	-	-	7,887,054
Debt Service	-	-	-	-	-	-	-	-	5,764,669
Transfers Out	-	-	-	-	-	-	-	-	26,536,946
Total Expenditures	**$ 7,004,158**	**$ 7,167,396**	**$ 13,788,740**	**$ 8,297,866**	**$ 19,690,686**	**$ 2,313,433**	**$ 58,262,280**	**$ 335,475**	**$ 377,591,784**
Fund Balance, January 1	$ 14,883,543	$ 27,912,426	$ 5,529,884	$ 2,077,021	$ 9,626,685	$ 18,672,144	$ 78,701,703	$ 10,514,722	$ 331,397,342
Total Revenue	8,630,870	7,217,776	12,289,493	7,770,368	19,129,172	1,490,000	56,527,679	500,000	378,348,702
Total Committed Expenditures	(7,004,158)	(7,167,396)	(13,788,740)	(8,297,866)	(19,690,686)	(2,313,433)	(58,262,280)	(335,475)	(377,591,784)
Fund Balance Plus Reserves	**$ 16,510,255**	**$ 27,962,806**	**$ 4,030,637**	**$ 1,549,522**	**$ 9,065,171**	**$ 17,848,711**	**$ 76,967,102**	**$ 10,679,247**	**$ 332,154,261**
Operating Reserves	$ 371,416	$ 13,300,000	$ 1,219,044	$ -	$ -	$ -	$ 14,890,460	$ -	$ 34,509,876
Other Reserves/IBNR	16,138,839	6,700,000	2,811,593	-	5,907,206	416,688	31,974,327	-	42,111,389
Fund Balance (Undesig/Designated)	**$ -**	**$ 7,962,806**	**$ -**	**$ 1,549,522**	**$ 3,157,965**	**$ 17,432,022**	**$ 30,102,315**	**$ 10,679,247**	**$ 255,532,996**

2028 Revenue, Expenditures, Fund Sources, All Funds

	000 General	003 Street	108 Leased Prop	125 Municipal Art	*General Govt* Total 2028
Revenue					
Property Tax	$ 27,570,600	$ -	$ -	$ -	$ 27,570,600
Retail Sales and Use Taxes	50,315,600	200,000	-	-	50,515,600
Business & Occupation Taxes	27,670,600	-	-	-	27,670,600
Utility Taxes	18,500,000	2,500,000	-	-	21,000,000
Other Taxes	5,250,000	-	-	-	5,250,000
Subtotal Taxes	129,306,800	2,700,000	-	-	132,006,800
Business License and Permits	1,200,000	-	-	-	1,200,000
Other License and Permits	4,265,000	-	-	-	4,265,000
Federal/State Grants	-	-	-	-	-
Other Intergovernmental Revenues	1,985,000	2,000,000	-	-	3,985,000
Charges for Goods and Services	10,193,663	1,946,527	-	-	12,140,190
Fines and Forfeits	3,165,000	-	-	-	3,165,000
Interest and Other Earnings	3,220,000	-	-	-	3,220,000
Rents, Leases, and Concessions	710,000	-	243,400	-	953,400
Other Miscellaneous Revenues	185,000	-	-	-	185,000
Sale of General Fixed Assets	-	-	-	-	-
Transfer In (Out)	(11,594,104)	11,251,204	700,000	117,900	475,000
Subtotal Non-Tax Revenues	13,329,559	15,197,731	943,400	117,900	29,588,590
Total Resources	**$ 142,636,359**	**$ 17,897,731**	**$ 943,400**	**$ 117,900**	**$ 161,595,390**
Expenditures					
Legislative	$ 1,091,349	$ -	$ -	$ -	$ 1,091,349
City Attorney	5,520,356	-	-	-	5,520,356
Executive					
Mayor's Office	3,670,300	-	-	-	3,670,300
Executive Services - Admin	686,788	-	-	-	686,788
City Clerk	2,222,194	-	-	-	2,222,194
Information Technology	-	-	-	-	-
Organizational Development	439,809	-	-	-	439,809
Communications	2,360,769	-	-	-	2,360,769
Emergency Management	743,927	-	-	-	743,927
Court Services	4,744,818	-	-	-	4,744,818
Community & Economic Development					
Administrative	2,830,943	-	-	-	2,830,943
Economic Development	2,302,922	-	-	117,900	2,420,822
Planning	3,581,266	-	-	-	3,581,266
Development Services	4,601,630	-	-	-	4,601,630
Development Engineering	3,917,732	-	-	-	3,917,732
Human Resources & Risk Mgmt	2,752,726	-	-	-	2,752,726
Insurance	-	-	-	-	-
Finance					
Administration	2,932,600	-	-	-	2,932,600
Operations	1,354,927	-	-	-	1,354,927
Tax & Licensing	765,990	-	-	-	765,990
Grant Administration	201,661	-	-	-	201,661
Utility Billing	-	-	-	-	-
Budget & Accounting	2,025,815	-	-	-	2,025,815
Police	64,477,095	-	-	-	64,477,095
Public Works					
Administration	802,194	-	-	-	802,194
Maintenance Services	-	8,546,875	-	-	8,546,875
Facilities	-	-	932,356	-	932,356
Transportation Services	-	9,476,361	-	-	9,476,361
Utility Systems	-	-	-	-	-
Sustainability	1,053,495	-	-	-	1,053,495
Airport	-	-	-	-	-
Parks & Recreation					
Administration	1,246,280	-	-	-	1,246,280
Parks & Trails	11,810,467	-	-	-	11,810,467
Recreation & Human Services	9,977,001	-	-	-	9,977,001
Other City Services/Misc	6,397,663	-	-	-	6,397,663
Debt Service	-	-	-	-	-
Transfers Out	3,065,023	-	-	-	3,065,023
Total Expenditures	**$ 147,577,740**	**$ 18,023,236**	**$ 932,356**	**$ 117,900**	**$ 166,651,232**
Fund Balance, January 1	$ 96,715,402	$ 189,876	$ 767,669	$ 103,233	$ 97,776,180
Total Revenue	142,636,359	17,897,731	943,400	117,900	161,595,390
Total Committed Expenditures	(147,577,740)	(18,023,236)	(932,356)	(117,900)	(166,651,232)
Fund Balance Plus Reserves	**$ 91,774,021**	**$ 64,371**	**$ 778,713**	**$ 103,233**	**$ 92,720,338**
Operating Reserves	$ 13,300,000	$ -	$ -	$ -	$ 13,300,000
Other Reserves/IBNR	2,500,000	-	-	-	2,500,000
Fund Balance (Undesig/Designated)	**$ 75,974,021**	**$ 64,371**	**$ 778,713**	**$ 103,233**	**$ 76,920,338**

2028 Revenue, Expenditures, Fund Sources, All Funds

	Special Revenue									*Special Revenue*
	110 Lodging	**127 Cable Com**	**130 Housing**	**135 Wetlands**	**140 Seizure**	**141 CSAM Seizure**	**150 Aff. Housing**	**304 Fire Mitig**	**310 SD Mitig**	**Total 2028**
Revenue										
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	350,000	-	4,500,000	-	-	-	-	-	-	4,850,000
Business & Occupation Taxes	-	-	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	60,000	-	-	-	-	-	-	-	60,000
Subtotal Taxes	350,000	60,000	4,500,000	-	-	-	-	-	-	4,910,000
Business License and Permits	-	-	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	-	-	-	-	-	-
Federal/State Grants	-	-	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	-	-	-	-	-
Charges for Goods and Services	-	-	-	-	-	-	-	200,000	-	200,000
Fines and Forfeits	-	-	-	-	-	-	-	-	-	-
Interest and Other Earnings	-	-	30,000	-	-	-	-	-	-	30,000
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-	-	-
Other Miscellaneous Revenues	-	-	-	-	-	-	-	-	-	-
Sale of General Fixed Assets	-	-	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	-	-	-	-	-	-	-	-
Subtotal Non-Tax Revenues	-	-	30,000	-	-	-	-	200,000	-	230,000
Total Resources	**$ 350,000**	**$ 60,000**	**$ 4,530,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 5,140,000**
Expenditures										
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-	-	-
Executive										
Mayor's Office	-	-	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-	-	-
Communications	-	40,000	-	-	-	-	-	-	-	40,000
Emergency Management	-	-	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-	-	-
Community & Economic Development										
Administrative	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Finance										
Administration	-	-	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-	-	-
Utility Billing	-	-	-	-	-	-	-	-	-	-
Budget & Accounting	-	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-	-
Public Works										
Administration	-	-	-	-	-	-	-	-	-	-
Maintenance Services	-	-	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	-	-	-
Transportation Services	-	-	-	-	-	-	-	-	-	-
Utility Systems	-	-	-	-	-	-	-	-	-	-
Sustainability	-	-	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-	-	-
Parks & Recreation										
Administration	-	-	-	-	-	-	-	-	-	-
Parks & Trails	-	-	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	610,000	-	-	-	-	-	-	610,000
Other City Services/Misc	-	-	1,282,500	40,000	-	-	-	200,000	-	1,522,500
Debt Service	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	475,000	-	-	-	-	-	-	475,000
Total Expenditures	**$ -**	**$ 40,000**	**$ 2,367,500**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 2,647,500**
Fund Balance, January 1	$ 440,319	$ 465,167	$ 13,911,865	$ 585,678	$ -	$ -	$ 303,609	$ -	$ -	$ 15,706,638
Total Revenue	350,000	60,000	4,530,000	-	-	-	-	200,000	-	5,140,000
Total Committed Expenditures	-	(40,000)	(2,367,500)	(40,000)	-	-	-	(200,000)	-	(2,647,500)
Fund Balance Plus Reserves	**$ 790,319**	**$ 485,167**	**$ 16,074,365**	**$ 545,678**	**$ -**	**$ -**	**$ 303,609**	**$ -**	**$ -**	**$ 18,199,138**
Operating Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Reserves/IBNR	-	-	-	-	-	-	-	-	-	-
Fund Balance (Undesig/Designated)	**$ 790,319**	**$ 485,167**	**$ 16,074,365**	**$ 545,678**	**$ -**	**$ -**	**$ 303,609**	**$ -**	**$ -**	**$ 18,199,138**

2028 Revenue, Expenditures, Fund Sources, All Funds

	Debt Service	*Capital Project*						*Capital Project*
	215 LT GO	**303**	**305**	**308**	**309**	**316**	**317**	
	Total 2028	**Comm Dev Mitig**	**Trans Mitig**	**REET 1**	**REET 2**	**Mun Fac**	**Trans**	**Total 2028**
Revenue								
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	-	-	-	-	-	-	4,500,000	4,500,000
Business & Occupation Taxes	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	2,500,000	2,500,000	-	-	5,000,000
Subtotal Taxes	-	-	-	2,500,000	2,500,000	-	4,500,000	9,500,000
Business License and Permits	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	-	-	-	-
Federal/State Grants	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	325,000	-	325,000
Charges for Goods and Services	-	100,000	1,000,000	-	-	-	50,000	1,150,000
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Other Earnings	-	-	-	20,000	20,000	800,000	500,000	1,340,000
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-
Other Miscellaneous Revenues	-	-	-	-	-	-	-	-
Sale of General Fixed Assets	-	-	-	-	-	-	-	-
Transfer In (Out)	2,931,173	-	-	-	-	1,750,000	3,400,000	5,150,000
Subtotal Non-Tax Revenues	2,931,173	100,000	1,000,000	20,000	20,000	2,875,000	3,950,000	7,965,000
Total Resources	**$ 2,931,173**	**$ 100,000**	**$ 1,000,000**	**$ 2,520,000**	**$ 2,520,000**	**$ 2,875,000**	**$ 8,450,000**	**$ 17,465,000**
Expenditures								
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-
Executive								
Mayor's Office	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-
Community & Economic Development								
Administrative	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Finance								
Administration	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-
Utility Billing	-	-	-	-	-	-	-	-
Budget & Accounting	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-
Public Works								
Administration	-	-	-	-	-	-	-	-
Maintenance Services	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	1,000,000	-	1,000,000
Transportation Services	-	-	-	-	-	-	8,205,000	8,205,000
Utility Systems	-	-	-	-	-	-	-	-
Sustainability	-	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-	-
Parks & Recreation								
Administration	-	-	-	-	-	750,000	-	750,000
Parks & Trails	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	-	-	-	-	-	-
Other City Services/Misc	-	-	-	-	-	-	-	-
Debt Service	2,929,223	-	-	-	-	-	-	-
Transfers Out	-	500,000	2,200,000	-	2,316,150	-	-	5,016,150
Total Expenditures	**$ 2,929,223**	**$ 500,000**	**$ 2,200,000**	**$ -**	**$ 2,316,150**	**$ 1,750,000**	**$ 8,205,000**	**$ 14,971,150**
Fund Balance, January 1	$ 6,008,024	$ 688,507	$ 10,928,349	$ 2,772,197	$ 2,415,550	$ 3,579,080	$ 3,566,128	$ 23,949,811
Total Revenue	2,931,173	100,000	1,000,000	2,520,000	2,520,000	2,875,000	8,450,000	17,465,000
Total Committed Expenditures	(2,929,223)	(500,000)	(2,200,000)	-	(2,316,150)	(1,750,000)	(8,205,000)	(14,971,150)
Fund Balance Plus Reserves	**$ 6,009,974**	**$ 288,507**	**$ 9,728,349**	**$ 5,292,197**	**$ 2,619,400**	**$ 4,704,080**	**$ 3,811,128**	**$ 26,443,661**
Operating Reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Reserves/IBNR	2,717,575	-	-	-	-	-	-	-
Fund Balance (Undesig/Designated)	**$ 3,292,399**	**$ 288,507**	**$ 9,728,349**	**$ 5,292,197**	**$ 2,619,400**	**$ 4,704,080**	**$ 3,811,128**	**$ 26,443,661**

2028 Revenue, Expenditures, Fund Sources, All Funds

	4X2 Airport	403 Sol Waste	4X4 Golf	*Enterprise* 4X5 Water	4X6 Wastewater	4X7 Surface Water	416 Metro KC	*Enterprise Funds* Total 2028
Revenue								
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retail Sales and Use Taxes	-	-	-	-	-	-	-	-
Business & Occupation Taxes	-	-	-	-	-	-	-	-
Utility Taxes	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-
Subtotal Taxes	-	-	-	-	-	-	-	-
Business License and Permits	-	-	-	-	-	-	-	-
Other License and Permits	-	-	-	-	62,422	50,962	-	113,384
Federal/State Grants	-	-	-	-	-	-	-	-
Other Intergovernmental Revenues	-	-	-	-	-	-	-	-
Charges for Goods and Services	876,115	34,716,877	3,821,220	21,158,842	13,585,902	15,430,807	28,973,789	118,563,552
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Other Earnings	103,857	100,000	770	800,000	452,000	500,000	150,000	2,106,627
Rents, Leases, and Concessions	4,753,873	-	594,100	136,591	-	-	-	5,484,564
Other Miscellaneous Revenues	-	-	600	2,000	36,000	1,000	-	39,600
Sale of General Fixed Assets	-	-	-	-	-	-	-	-
Transfer In (Out)	1,270,000	-	900,000	11,625,000	2,700,000	9,293,000	-	25,788,000
Subtotal Non-Tax Revenues	7,003,845	34,816,877	5,316,690	33,722,433	16,836,324	25,275,769	29,123,789	152,095,727
Total Resources	**$ 7,003,845**	**$ 34,816,877**	**$ 5,316,690**	**$ 33,722,433**	**$ 16,836,324**	**$ 25,275,769**	**$ 29,123,789**	**$ 152,095,727**
Expenditures								
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Attorney	-	-	-	-	-	-	-	-
Executive								
Mayor's Office	-	-	-	-	-	-	-	-
Executive Services - Admin	-	-	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-
Organizational Development	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Court Services	-	-	-	-	-	-	-	-
Community & Economic Development								
Administrative	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-
Development Engineering	-	-	-	-	-	-	-	-
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-
Finance								
Administration	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-
Tax & Licensing	-	-	-	-	-	-	-	-
Grant Administration	-	-	-	-	-	-	-	-
Utility Billing	-	101,113	-	296,078	242,854	330,296	-	970,341
Budget & Accounting	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-
Public Works								
Administration	-	-	-	-	-	-	-	-
Maintenance Services	-	933,929	-	9,184,588	3,237,704	4,697,454	28,973,789	47,027,464
Facilities	-	-	-	-	-	-	-	-
Transportation Services	-	-	-	-	-	-	-	-
Utility Systems	-	33,663,441	-	17,540,172	8,393,353	14,805,528	-	74,402,494
Sustainability	-	93,086	-	-	-	-	-	93,086
Airport	4,670,505	-	-	-	-	-	-	4,670,505
Parks & Recreation								
Administration	-	-	-	-	-	-	-	-
Parks & Trails	-	-	-	-	-	-	-	-
Recreation & Human Services	-	-	4,603,241	-	-	-	-	4,603,241
Other City Services/Misc	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Transfers Out	1,270,000	-	900,000	11,625,000	2,700,000	9,293,000	-	25,788,000
Total Expenditures	**$ 5,940,505**	**$ 34,791,570**	**$ 5,503,241**	**$ 38,645,838**	**$ 14,573,911**	**$ 29,126,278**	**$ 28,973,789**	**$ 157,555,131**
Fund Balance, January 1	$ 8,190,149	$ 3,609,153	$ 1,822,954	$ 32,712,792	$ 20,950,751	$ 25,437,503	$ 8,343,957	$ 101,067,259
Total Revenue	7,003,845	34,816,877	5,316,690	33,722,433	16,836,324	25,275,769	29,123,789	152,095,727
Total Committed Expenditures	(5,940,505)	(34,791,570)	(5,503,241)	(38,645,838)	(14,573,911)	(29,126,278)	(28,973,789)	(157,555,131)
Fund Balance Plus Reserves	**$ 9,253,489**	**$ 3,634,460**	**$ 1,636,403**	**$ 27,789,387**	**$ 23,213,164**	**$ 21,586,994**	**$ 8,493,957**	**$ 95,607,855**
Operating Reserves	$ 340,050	$ 400,000	$ 1,150,810	$ 1,847,501	$ 1,100,869	$ 1,264,833	$ 380,000	$ 6,484,064
Other Reserves/IBNR	5,873,449	-	-	-	-	-	-	5,873,449
Fund Balance (Undesig/Designated)	**$ 3,039,990**	**$ 3,234,460**	**$ 485,593**	**$ 25,941,887**	**$ 22,112,295**	**$ 20,322,162**	**$ 8,113,957**	**$ 83,250,343**

2028 Revenue, Expenditures, Fund Sources, All Funds

	Internal Service						*Internal*	*Fiduciary*	*All Funds*
	501	**502**	**503**	**504**	**512**	**522**	***Services***	**611**	**Total**
	Equip R&R	**Insurance**	**Inform Tech**	**Facilities**	**Healthcare**	**Ret Healthcare**	**Total 2028**	**Fire Pension**	**2028**
Revenue									
Property Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,570,600
Retail Sales and Use Taxes	-	-	-	-	-	-	-	-	59,865,600
Business & Occupation Taxes	-	-	-	-	-	-	-	-	27,670,600
Utility Taxes	-	-	-	-	-	-	-	-	21,000,000
Other Taxes	-	-	-	-	-	-	-	-	10,310,000
Subtotal Taxes	-	-	-	-	-	-	-	-	146,416,800
Business License and Permits	-	-	-	-	-	-	-	-	1,200,000
Other License and Permits	-	-	-	-	-	-	-	-	4,378,384
Federal/State Grants	-	-	-	-	-	40,000	40,000	-	40,000
Other Intergovernmental Revenues	-	-	-	-	-	250,000	250,000	-	4,560,000
Charges for Goods and Services	6,961,176	6,770,716	12,552,580	7,964,916	-	-	34,249,388	-	166,303,130
Fines and Forfeits	-	-	-	-	-	-	-	-	3,165,000
Interest and Other Earnings	350,000	500,000	200,000	5,000	200,000	400,000	1,655,000	500,000	8,851,627
Rents, Leases, and Concessions	-	-	-	-	-	-	-	-	6,437,964
Other Miscellaneous Revenues	-	-	-	-	20,187,714	800,000	20,987,714	-	21,212,314
Sale of General Fixed Assets	-	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	36,000	-	-	-	36,000	-	34,380,173
Subtotal Non-Tax Revenues	7,311,176	7,270,716	12,788,580	7,969,916	20,387,714	1,490,000	57,218,102	500,000	250,528,592
Total Resources	**$ 7,311,176**	**$ 7,270,716**	**$12,788,580**	**$7,969,916**	**$ 20,387,714**	**$ 1,490,000**	**$ 57,218,102**	**$ 500,000**	**$ 396,945,392**
Expenditures									
Legislative	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,091,349
City Attorney	-	-	-	-	-	-	-	-	5,520,356
Executive									
Mayor's Office	-	-	-	-	-	-	-	-	3,670,300
Executive Services - Admin	-	-	-	-	-	-	-	-	686,788
City Clerk	-	-	-	-	-	-	-	-	2,222,194
Information Technology	-	-	12,920,141	-	-	-	12,920,141	-	12,920,141
Organizational Development	-	-	-	-	-	-	-	-	439,809
Communications	-	-	-	-	-	-	-	-	2,400,769
Emergency Management	-	-	-	-	-	-	-	-	743,927
Court Services	-	-	-	-	-	-	-	-	4,744,818
Community & Economic Development									
Administrative	-	-	-	-	-	-	-	-	2,830,943
Economic Development	-	-	-	-	-	-	-	-	2,420,822
Planning	-	-	-	-	-	-	-	-	3,581,266
Development Services	-	-	-	-	-	-	-	-	4,601,630
Development Engineering	-	-	-	-	-	-	-	-	3,917,732
Human Resources & Risk Mgmt	-	-	-	-	-	-	-	-	2,752,726
Insurance	-	7,224,101	-	-	21,168,289	2,486,152	30,878,542	-	30,878,542
Finance									
Administration	-	-	-	-	-	-	-	324,975	3,257,575
Operations	-	-	-	-	-	-	-	-	1,354,927
Tax & Licensing	-	-	-	-	-	-	-	-	765,990
Grant Administration	-	-	-	-	-	-	-	-	201,661
Utility Billing	-	-	-	-	-	-	-	-	970,341
Budget & Accounting	-	-	-	-	-	-	-	-	2,025,815
Police	-	-	-	-	-	-	-	-	64,477,095
Public Works									
Administration	-	-	-	-	-	-	-	-	802,194
Maintenance Services	6,650,683	-	-	-	-	-	6,650,683	-	62,225,023
Facilities	-	-	-	8,897,751	-	-	8,897,751	-	10,830,107
Transportation Services	-	-	-	-	-	-	-	-	17,681,361
Utility Systems	-	-	-	-	-	-	-	-	74,402,494
Sustainability	-	-	-	-	-	-	-	-	1,146,581
Airport	-	-	-	-	-	-	-	-	4,670,505
Parks & Recreation									
Administration	-	-	-	-	-	-	-	-	1,996,280
Parks & Trails	-	-	-	(400,000)	-	-	(400,000)	-	11,410,467
Recreation & Human Services	-	-	-	-	-	-	-	-	15,190,242
Other City Services/Misc	-	-	-	-	-	-	-	-	7,920,163
Debt Service	-	-	-	-	-	-	-	-	2,929,223
Transfers Out	-	-	-	-	-	-	-	-	34,344,173
Total Expenditures	**$ 6,650,683**	**$ 7,224,101**	**$12,920,141**	**$8,497,751**	**$ 21,168,289**	**$ 2,486,152**	**$ 58,947,117**	**$ 324,975**	**$ 404,026,327**
Fund Balance, January 1	$ 16,510,255	$ 27,962,806	$ 4,030,637	$1,549,522	$ 9,065,171	$ 17,848,711	$ 76,967,102	$ 10,679,247	$ 332,154,261
Total Revenue	7,311,176	7,270,716	12,788,580	7,969,916	20,387,714	1,490,000	57,218,102	500,000	396,945,392
Total Committed Expenditures	(6,650,683)	(7,224,101)	(12,920,141)	(8,497,751)	(21,168,289)	(2,486,152)	(58,947,117)	(324,975)	(404,026,327)
Fund Balance Plus Reserves	**$ 17,170,748**	**$ 28,009,421**	**$ 3,899,076**	**$1,021,687**	**$ 8,284,596**	**$ 16,852,559**	**$ 75,238,087**	**$ 10,854,272**	**$ 325,073,326**
Operating Reserves	$ 379,568	$ 13,300,000	$ 1,274,384	$ -	$ -	$ -	$ 14,953,952	$ -	$ 34,738,016
Other Reserves/IBNR	16,791,179	6,700,000	2,624,692	-	6,350,487	450,023	32,916,382	-	44,007,405
Fund Balance (Undesig/Designated)	**$ -**	**$ 8,009,421**	**$ -**	**$1,021,687**	**$ 1,934,110**	**$ 16,402,535**	**$ 27,367,753**	**$ 10,854,272**	**$ 246,327,904**

Funds 000/003/108/125 General Government Funds

The General Government Funds consist of all those funds whose majorities of revenues are from taxes (property, sales, and utility), licenses and permits, charges for services, fines and forfeits, intergovernmental, and other miscellaneous revenues. This includes the General Fund 000, Street Fund 003, Leased City Properties Fund 108, and Municipal Art 125. The General Government Funds are used to account for the resources and disbursements of ordinary City operations that are not required to be accounted for in another fund. These include the costs of legislative and executive departments, court services, finance and legal departments, development services and police departments, human resources and technical services, community services, parks, economic development, streets, property management for city owned leased facilities, farmers market, and museum.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Property Taxes	25,561,871	26,500,000	26,059,237	27,000,000	26,500,000	27,030,000	27,570,600	*0.1%*	*2.0%*
Retail Sales and Use Taxes	42,985,008	40,540,000	42,924,162	41,640,000	46,140,000	49,940,000	50,515,600	*19.9%*	*1.2%*
Business & Occupation Taxes	23,619,007	21,100,000	26,171,279	22,100,000	25,000,000	27,130,000	27,670,600	*22.8%*	*2.0%*
Utility Taxes	19,175,575	18,200,000	20,878,076	18,350,000	20,350,000	21,150,000	21,000,000	*15.3%*	*-0.7%*
Other Taxes	6,951,765	5,450,000	6,731,891	5,450,000	5,450,000	5,250,000	5,250,000	*-3.7%*	*0.0%*
Business Licenses and Permits	1,160,753	1,200,000	1,333,989	1,200,000	1,200,000	1,200,000	1,200,000	*0.0%*	*0.0%*
Other Licenses and Permits	4,188,836	3,265,000	4,394,101	3,265,000	3,265,000	4,265,000	4,265,000	*30.6%*	*0.0%*
Federal/State Grants	3,533,532	-	570,527	-	1,308,395	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	4,353,864	3,985,000	4,158,455	3,985,000	4,164,513	3,985,000	3,985,000	*0.0%*	*0.0%*
Charges for Goods and Services	13,318,196	11,392,525	12,828,497	11,535,362	11,360,570	11,881,049	12,140,190	*3.0%*	*2.2%*
Fines and Forfeits	3,894,478	3,365,000	3,270,181	3,365,000	2,715,000	3,165,000	3,165,000	*-5.9%*	*0.0%*
Interest and Other Earnings	4,987,641	1,220,000	5,233,315	720,000	1,720,000	3,220,010	3,220,000	*347.2%*	*0.0%*
Rents, Leases, and Concessions	1,640,858	1,370,000	1,422,256	1,370,000	1,215,000	953,400	953,400	*-30.4%*	*0.0%*
Other Miscellaneous Revenues	1,534,504	185,000	958,072	185,000	481,155	185,000	185,000	*0.0%*	*0.0%*
Other Financing Sources	67,658	47,000	45,434	47,000	47,000	7,693	-	*-83.6%*	*-100.0%*
Transfer In	983,468	900,000	1,551,911	900,000	900,000	620,000	475,000	*-31.1%*	*-23.4%*
TOTAL RESOURCES	157,957,015	138,719,525	158,531,384	141,112,362	151,816,633	159,982,152	161,595,390	*13.4%*	*1.0%*
EXPENDITURES:									
Regular Salaries	52,170,217	59,948,095	56,265,118	63,218,283	66,502,642	71,687,390	74,937,416	*13.4%*	*4.5%*
Overtime	3,703,903	1,598,357	3,811,026	1,598,757	1,598,757	1,749,837	1,749,837	*9.4%*	*0.0%*
Personnel Benefits	19,559,400	25,161,089	19,566,483	26,787,591	26,747,618	25,062,318	26,453,856	*-6.4%*	*5.6%*
Part Time Salaries and Benefits	1,851,595	1,638,965	2,023,860	1,595,008	1,651,258	1,756,681	1,724,523	*10.1%*	*-1.8%*
Supplies/Small Tools and Equipment	2,218,119	1,816,283	2,116,383	1,815,172	2,379,101	2,243,352	2,189,875	*23.6%*	*-2.4%*
Professional Services	17,788,200	17,662,710	17,007,831	17,456,985	25,480,774	22,806,890	22,529,138	*30.6%*	*-1.2%*
Communication	137,076	152,928	130,230	152,878	182,878	199,724	199,724	*30.6%*	*0.0%*
Travel/Training	673,856	661,743	662,210	661,855	801,877	860,980	862,117	*30.1%*	*0.1%*
Advertising	58,374	73,400	63,193	73,400	73,400	72,450	72,450	*-1.3%*	*0.0%*
Operating Rentals	1,697,239	1,422,067	1,577,206	1,422,067	1,222,067	1,717,723	1,717,723	*20.8%*	*0.0%*
Utilities	2,809,762	2,300,657	2,893,633	2,300,657	2,669,202	2,948,382	2,996,382	*28.2%*	*1.6%*
Repairs & Maintenance	716,897	789,135	1,168,839	789,135	789,135	446,639	446,639	*-43.4%*	*0.0%*
Miscellaneous	1,462,694	1,094,913	1,543,276	1,089,424	1,420,536	1,067,795	1,064,681	*-2.0%*	*-0.3%*
Capital	198,968	20,200	135,684	20,200	969,340	15,000	15,000	*-25.7%*	*0.0%*
Interfund Payments for Services	20,979,384	22,656,986	22,656,986	23,187,887	23,182,741	26,107,945	26,584,648	*12.6%*	*1.8%*
Resale Purchases	19,220	6,200	16,520	6,200	6,200	6,200	6,200	*0.0%*	*0.0%*
Transfer Out	15,032,244	6,992,800	26,289,466	3,422,400	8,911,149	8,035,846	3,101,023	*134.8%*	*-61.4%*
TOTAL EXPENDITURES	141,077,147	143,996,528	157,927,944	145,597,900	164,588,673	166,785,152	166,651,232	*14.6%*	*-0.1%*
Fund Balance, January 1	99,867,912	91,410,131	116,747,780	86,133,128	117,351,220	104,579,180	97,776,180	*21.4%*	*-6.5%*
Total New Revenue	157,957,015	138,719,525	158,531,384	141,112,362	151,816,633	159,982,152	161,595,390	*13.4%*	*1.0%*
Total Committed Expenditures	(141,077,147)	(143,996,528)	(157,927,944)	(145,597,900)	(164,588,673)	(166,785,152)	(166,651,232)	*14.6%*	*-0.1%*
Fund Balance Plus Reserves	116,747,780	86,133,128	117,351,220	81,647,590	104,579,180	97,776,179	92,720,338	*19.8%*	*-5.2%*
Reserve: Economic Dev Revolving	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	*0.0%*	*0.0%*
Operating Reserves	11,300,000	8,600,000	12,600,000	8,900,000	13,200,000	13,300,000	13,300,000	*49.4%*	*0.0%*
Undesignated Fund Balance, 12/31	102,947,780	75,033,128	102,251,220	70,247,590	88,879,180	81,976,179	76,920,338	*16.7%*	*-6.2%*

Fund 110, Hotel/Motel Fund

During the 1997 Legislative session, SSB 5867 was passed. SSB 5867 allows Washington State cities to impose an increase in the hotel/motel tax of up to 1 percent for the purpose of increasing tourism. On October 13, 1997, the Renton City Council passed Resolution No. 3288 establishing a Hotel/Motel Lodging Tax Advisory Committee. The committee investigated the feasibility of implementing the 1 percent tax and made a recommendation to the city council to enact this tax. The council adopted the tax with ordinance No. 4697 on December 15, 1997. In 1998, a marketing campaign was created using these collected funds. The Renton Community Marketing Campaign is designed to help brand Renton and communicate the community's many positive attributes as a place to do business, work, visit, learn, shop, live, play, and stay. The stakeholders, including the Renton Chamber of Commerce, Renton Visitor's Connection, City of Renton, Renton School District, Renton Technical College, and Valley Medical Center, launched the campaign to improve the image of Renton in the community and the region; promote Renton as a desirable location to do business, work, learn, live, shop, and visit; recruit quality companies to Renton to help diversify the employment base by supporting city economic development initiatives; showcase Renton stakeholders and their achievements; and leverage and creatively market Renton's assets and amenities. Under the authority of the Hotel/Motel Lodging Tax Advisory Committee and the Renton city council, a new budget is established yearly and administered through the community and economic development department.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Retail Sales and Use Taxes	575,662	350,000	549,953	350,000	350,000	350,000	350,000	*0.0%*	*0.0%*
Interest and Other Earnings	40,710	-	45,327	-	-	-	-	*N/A*	*N/A*
Other Miscellaneous Revenues	30,000	-	-	-	5,000	-	-	*N/A*	*N/A*
TOTAL RESOURCES	646,372	350,000	595,279	350,000	355,000	350,000	350,000	*0.0%*	*0.0%*
EXPENDITURES:									
Professional Services	340,666	-	472,538	-	1,004,091	500,000	-	*100.0%*	*-100.0%*
Transfer Out	10,000	-	-	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	350,666	-	540,848	-	1,004,091	500,000	-	*100.0%*	*-100.0%*
Fund Balance, January 1	889,272	887,667	1,184,978	1,237,667	1,239,410	590,319	440,319	*-52.3%*	*-25.4%*
Total New Revenue	646,372	350,000	595,279	350,000	355,000	350,000	350,000	*0.0%*	*0.0%*
Total Committed Expenditures	(350,666)	-	(540,848)	-	(1,004,091)	(500,000)	-	*100.0%*	*-100.0%*
Fund Balance Plus Reserves	1,184,978	1,237,667	1,239,410	1,587,667	590,319	440,319	790,319	*-72.3%*	*79.5%*
Undesignated Fund Balance, 12/31	1,184,978	1,237,667	1,239,410	1,587,667	590,319	440,319	790,319	*-72.3%*	*79.5%*

Fund 127, Cable Communications Development Fund

The Cable Communications Development Fund, which is managed by the city clerk's office, was established to provide promotion and development of cable communications. The city uses a character generator to issue public information over a municipal access cable TV channel (Channel 21). The city clerk's office is responsible for gathering, formatting and programming the information submitted by city departments and external organizations for broadcast. On May 8, 1995, council authorized the broadcasting of weekly council meetings on Channel 21. In December 1995, council authorized the broadcasting of the committee of the whole meetings. In 1998, the city began to produce quarterly videos on various highlights of the city. This included major private and public capital projects and highlights of major city sponsored events.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Taxes	46,512	60,000	39,908	60,000	60,000	60,000	60,000	*0.0%*	*0.0%*
Interest and Other Earnings	14,665	-	13,049	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	63,772	60,000	52,957	60,000	60,000	60,000	60,000	*0.0%*	*0.0%*
EXPENDITURES:									
Supplies/Small Tools and Equipment	3,112	6,302	-	6,302	-	-	-	*-100.0%*	*N/A*
Professional Services	45,677	42,702	-	42,702	-	-	-	*-100.0%*	*N/A*
Repairs & Maintenance	1,073	8,670	-	8,670	-	-	-	*-100.0%*	*N/A*
Capital	-	40,000	-	40,000	40,000	40,000	40,000	*0.0%*	*0.0%*
TOTAL EXPENDITURES	49,862	97,674	-	97,674	40,000	40,000	40,000	*-59.0%*	*0.0%*
Fund Balance, January 1	358,300	318,300	372,210	280,626	425,167	445,167	465,167	*58.6%*	*4.5%*
Total New Revenue	63,772	60,000	52,957	60,000	60,000	60,000	60,000	*0.0%*	*0.0%*
Total Committed Expenditures	(49,862)	(97,674)	-	(97,674)	(40,000)	(40,000)	(40,000)	*-59.0%*	*0.0%*
Fund Balance Plus Reserves	372,210	280,626	425,167	242,952	445,167	465,167	485,167	*91.5%*	*4.3%*
Undesignated Fund Balance, 12/31	372,210	280,626	425,167	242,952	445,167	465,167	485,167	*91.5%*	*4.3%*

Fund 130, Housing and Supportive Services

In accordance with HB 1590, the city council passed ordinance 5983 authorizing an additional 0.1% sales and use tax, effective January 1, 2021. The additional sales and use tax is restricted for housing and related services, in accordance with RCW 82.14.530.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Retail Sales and Use Taxes	4,480,757	4,000,000	4,470,469	4,000,000	4,000,000	4,500,000	4,500,000	*12.5%*	*0.0%*
Interest and Other Earnings	507,191	30,000	623,116	30,000	30,000	30,000	30,000	*0.0%*	*0.0%*
TOTAL RESOURCES	4,987,949	4,030,000	5,093,584	4,030,000	4,030,000	4,530,000	4,530,000	*12.4%*	*0.0%*
EXPENDITURES:									
Professional Services	369,156	1,750,000	1,235,531	1,750,000	2,427,427	1,885,000	1,892,500	*7.7%*	*0.4%*
Miscellaneous	-	-	-	-	1,400,000	-	-	*N/A*	*N/A*
Transfer Out	-	-	3,400,000	-	1,204,400	3,620,000	475,000	*100.0%*	*-86.9%*
TOTAL EXPENDITURES	369,156	1,750,000	4,635,531	1,750,000	5,031,827	5,505,000	2,367,500	*214.6%*	*-57.0%*
Fund Balance, January 1	10,811,847	13,702,847	15,430,639	15,982,847	15,888,692	14,886,865	13,911,865	*-6.9%*	*-6.5%*
Total New Revenue	4,987,949	4,030,000	5,093,584	4,030,000	4,030,000	4,530,000	4,530,000	*12.4%*	*0.0%*
Total Committed Expenditures	(369,156)	(1,750,000)	(4,635,531)	(1,750,000)	(5,031,827)	(5,505,000)	(2,367,500)	*214.6%*	*-57.0%*
Fund Balance Plus Reserves	15,430,639	15,982,847	15,888,692	18,262,847	14,886,865	13,911,865	16,074,365	*-23.8%*	*15.5%*
Undesignated Fund Balance, 12/31	15,430,639	15,982,847	15,888,692	18,262,847	14,886,865	13,911,865	16,074,365	*-23.8%*	*15.5%*

Fund 135, Springbrook Wetlands Bank

Per ordinance 5269**,** in 2007, a new fund was created fund 135, Springbrook Wetlands Bank Fund. The purpose of the fund is to provide accounting for the Springbrook Creek Wetland and Habitat Mitigation Bank project. The Fund will receive revenue by selling wetland credits to the third parties and to the city's internal departments. The revenue received will pay for managing the wetlands.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	4,132	-	-	-	-	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	-	-	4,256	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	28,212	-	26,326	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	32,343	-	30,582	-	-	-	-	*N/A*	*N/A*
EXPENDITURES:									
Regular Salaries	6,250	-	9,573	-	-	-	-	*N/A*	*N/A*
Repairs & Maintenance	14,249	40,000	18,294	40,000	100,000	40,000	40,000	*0.0%*	*0.0%*
TOTAL EXPENDITURES	20,499	40,000	27,866	40,000	100,000	40,000	40,000	*0.0%*	*0.0%*
Fund Balance, January 1	711,118	675,130	722,963	635,130	725,678	625,678	585,678	*-1.5%*	*-6.4%*
Total New Revenue	32,343	-	30,582	-	-	-	-	*N/A*	*N/A*
Total Committed Expenditures	(20,499)	(40,000)	(27,866)	(40,000)	(100,000)	(40,000)	(40,000)	*0.0%*	*0.0%*
Fund Balance Plus Reserves	722,963	635,130	725,678	595,130	625,678	585,678	545,678	*-1.6%*	*-6.8%*
Undesignated Fund Balance, 12/31	722,963	635,130	725,678	595,130	625,678	585,678	545,678	*-1.6%*	*-6.8%*

Fund 140, Police Seizure Fund

The Police Seizure Fund was established in 2020 for the purpose of providing transparency in the accounting for assets seized by Police in accordance with RCW 9A.83.030 and 69.50.505, previously accounted for within the General Fund. These seizure funds are restricted to use exclusively for the expansion and improvement of controlled substances related law enforcement activity. The total fund balance remaining at the end of the year is budgeted in full the following year, resulting in a $0 fund balance.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	2,686	-	148,338	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	28,906	-	27,726	-	-	-	-	*N/A*	*N/A*
Other Miscellaneous Revenues	421,851	-	60,845	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	453,442	-	236,910	-	-	-	-	*N/A*	*N/A*
EXPENDITURES:									
Supplies/Small Tools and Equipment	12,865	-	180,670	-	536,123	-	-	*N/A*	*N/A*
Professional Services	98,785	-	42,907	-	-	-	-	*N/A*	*N/A*
Travel/Training	44,085	-	16,421	-	-	-	-	*N/A*	*N/A*
Operating Rentals	98,719	-	88,240	-	-	-	-	*N/A*	*N/A*
Utilities	351	-	-	-	-	-	-	*N/A*	*N/A*
Miscellaneous	19,423	-	14,936	-	-	-	-	*N/A*	*N/A*
Capital	120,711	-	148,046	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	394,938	-	491,219	-	536,123	-	-	*N/A*	*N/A*
Fund Balance, January 1	731,928	-	790,432	-	536,123	-	-	*N/A*	*N/A*
Total New Revenue	453,442	-	236,910	-	-	-	-	*N/A*	*N/A*
Total Committed Expenditures	(394,938)	-	(491,219)	-	(536,123)	-	-	*N/A*	*N/A*
Fund Balance Plus Reserves	790,432	-	536,123	-	-	-	-	*N/A*	*N/A*
Undesignated Fund Balance, 12/31	790,432	-	536,123	-	-	-	-	*N/A*	*N/A*

Fund 141, Police CSAM Seizure Fund

The Police CSAM Seizure Fund was established in 2020 for the purpose of providing transparency in the accounting for assets seized by Police in accordance with RCW 9A.88.150, previously accounted for within the General Fund. These seizure funds are restricted to the exclusive use of enforcing the provisions of chapter 9A.88 RCW, Indecent Exposure Prostitution, or chapter 9.68A RCW, Sexual Exploitation of Children. The total fund balance remaining at the end of the year is budgeted in full the following year, resulting in a $0 fund balance.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Fines and Forfeits	1,670	-	14,967	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	5,308	-	4,923	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	6,978	-	19,890	-	-	-	-	*N/A*	*N/A*
EXPENDITURES:									
Supplies/Small Tools and Equipment	1,375	-	272	-	-	-	-	*N/A*	*N/A*
Professional Services	110	-	49	-	-	-	-	*N/A*	*N/A*
Travel/Training	2,124	-	18,270	-	89,096	-	-	*N/A*	*N/A*
Miscellaneous	-	-	-	-	44,870	-	-	*N/A*	*N/A*
Capital	40,278	-	-	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	43,888	-	18,590	-	133,966	-	-	*N/A*	*N/A*
Fund Balance, January 1	169,577	-	132,667	-	133,966	-	-	*N/A*	*N/A*
Total New Revenue	6,978	-	19,890	-	-	-	-	*N/A*	*N/A*
Total Committed Expenditures	(43,888)	-	(18,590)	-	(133,966)	-	-	*N/A*	*N/A*
Fund Balance Plus Reserves	132,667	-	133,966	-	-	-	-	*N/A*	*N/A*
Undesignated Fund Balance, 12/31	132,667	-	133,966	-	-	-	-	*N/A*	*N/A*

Fund 150, Affordable Housing Development

Per ordinance 6137, in 2024, a new fund was created fund 150, Affordable Housing Development Fund. The city expanded its current affordable housing program under RMC-4-9-065 to allow receipt of additional payment from developers who prefer to contribute financially towards the development of low income housing rather than incorporate such housing within developments. The purpose of the fund is to provide a way to account for revenue and expenditure of said payments.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	292,000	-	-	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	923	-	10,685	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	292,923	-	10,685	-	-	-	-	*N/A*	*N/A*
EXPENDITURES:									
TOTAL EXPENDITURES	-	-	-	-	-	-	-	*N/A*	*N/A*
Fund Balance, January 1	-	292,000	292,923	292,000	303,609	303,609	303,609	*4.0%*	*0.0%*
Total New Revenue	292,923	-	10,685	-	-	-	-	*N/A*	*N/A*
Total Committed Expenditures	-	-	-	-	-	-	-	*N/A*	*N/A*
Fund Balance Plus Reserves	292,923	292,000	303,609	292,000	303,609	303,609	303,609	*4.0%*	*0.0%*
Undesignated Fund Balance, 12/31	292,923	292,000	303,609	292,000	303,609	303,609	303,609	*4.0%*	*0.0%*

Fund 304, Fire Impact Mitigation Fund

Fund 304 accounts for fire impact fees collected from developers as authorized under RCW 82.02.050 .110s. Mitigation fees are charged to new development near existing fire stations and developments located farther out. Up until 2024 these fees were used for debt on Fire Station 13. This debt was paid off in 2024 with the fees now used to offset the cost of system improvements necessary to serve new development. The collections are now disbursed to the Renton Regional Fire Authority for use on qualifying capital projects.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	98,123	200,000	46,707	200,000	200,000	200,000	200,000	*0.0%*	*0.0%*
TOTAL RESOURCES	98,123	200,000	46,707	200,000	200,000	200,000	200,000	*0.0%*	*0.0%*
EXPENDITURES:									
Miscellaneous	95,633	200,000	49,196	200,000	200,000	200,000	200,000	*0.0%*	*0.0%*
TOTAL EXPENDITURES	95,633	200,000	49,196	200,000	200,000	200,000	200,000	*0.0%*	*0.0%*
Fund Balance, January 1	-	-	2,489	-	-	-	-	*N/A*	*N/A*
Total New Revenue	98,123	200,000	46,707	200,000	200,000	200,000	200,000	*0.0%*	*0.0%*
Total Committed Expenditures	(95,633)	(200,000)	(49,196)	(200,000)	(200,000)	(200,000)	(200,000)	*0.0%*	*0.0%*
Fund Balance Plus Reserves	2,489	-	-	-	-	-	-	*N/A*	*N/A*
Undesignated Fund Balance, 12/31	2,489	-	-	-	-	-	-	*N/A*	*N/A*

Funds 310, School District Impact Mitigation Fund

This fund accounts for Renton, Issaquah and Kent school district impact fees collected from developers as authorized under RCW 82.02.050 .110. Impact fees are held in this fund and subsequently transferred to the school districts.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	318,317	600,000	165,027	600,000	10,000	-	-	*-100.0%*	*N/A*
Interest and Other Earnings	1,108	-	716	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	319,425	600,000	165,743	600,000	10,000	-	-	*-100.0%*	*N/A*
EXPENDITURES:									
Miscellaneous	317,091	600,000	168,112	600,000	10,000	-	-	*-100.0%*	*N/A*
TOTAL EXPENDITURES	317,091	600,000	168,112	600,000	10,000	-	-	*-100.0%*	*N/A*
Fund Balance, January 1	34	34	2,368	34	-	-	-	*-100.0%*	*N/A*
Total New Revenue	319,425	600,000	165,743	600,000	10,000	-	-	*-100.0%*	*N/A*
Total Committed Expenditures	(317,091)	(600,000)	(168,112)	(600,000)	(10,000)	-	-	*-100.0%*	*N/A*
Fund Balance Plus Reserves	2,368	34	-	34	-	-	-	*-100.0%*	*N/A*
Undesignated Fund Balance, 12/31	2,368	34	-	34	-	-	-	*-100.0%*	*N/A*

Fund 215, Limited Tax General Obligation Bonds

Council-approved general obligation debt is also known as limited tax general obligation debt (LTGO) or councilmanic debt. Fund 215 maintains the revenue and expenditures associated with various issues including but not limited to 2013 issue for street light improvements; 2015 refunding issue for the South Lake Washington infrastructure improvements; 2019 issue for improving parks and trails in the City; 2019 issue for improving the South Lake Washington Revitalization Area. This fund also maintains the South Correctional Entity Regional Jail (SCORE) refunding bonds (A & B) issued to refund the outstanding balance of the 2009 SCORE Bonds A & B used for the acquisition, construction and equipping for the operation of SCORE, a facility located in Des Moines, Washington.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	32,358	-	25,546	-	20,000	-	-	*N/A*	*N/A*
Interest and Other Earnings	202,530	-	201,283	-	-	-	-	*N/A*	*N/A*
Transfer In	3,120,775	2,923,225	2,923,225	2,923,075	2,923,075	2,944,046	2,931,173	*0.7%*	*-0.4%*
TOTAL RESOURCES	3,355,663	2,923,225	3,150,054	2,923,075	2,943,075	2,944,046	2,931,173	*0.7%*	*-0.4%*
EXPENDITURES:									
Debt Service	2,955,590	2,952,717	2,952,407	2,941,644	2,941,644	2,947,346	2,929,223	*0.2%*	*-0.6%*
TOTAL EXPENDITURES	2,955,590	2,952,717	2,952,407	2,941,644	2,941,644	2,947,346	2,929,223	*0.2%*	*-0.6%*
Fund Balance, January 1	5,412,174	5,604,901	5,812,247	5,575,409	6,009,893	6,011,324	6,008,024	*7.8%*	*-0.1%*
Total New Revenue	3,355,663	2,923,225	3,150,054	2,923,075	2,943,075	2,944,046	2,931,173	*0.7%*	*-0.4%*
Total Committed Expenditures	(2,955,590)	(2,952,717)	(2,952,407)	(2,941,644)	(2,941,644)	(2,947,346)	(2,929,223)	*0.2%*	*-0.6%*
Fund Balance Plus Reserves	5,812,247	5,575,409	6,009,893	5,556,840	6,011,324	6,008,024	6,009,974	*8.1%*	*0.0%*
Bond Reserves	2,711,725	2,711,725	2,711,725	2,711,725	2,711,725	2,711,725	2,717,575	*0.0%*	*0.2%*
Undesignated Fund Balance, December	3,100,522	2,863,684	3,298,168	2,845,115	3,299,599	3,296,299	3,292,399	*15.9%*	*-0.1%*

Fund 303, Community Development Impact Mitigation Fund

This fund accounts for park impact fees collected from developers as authorized under RCW82.02.050 .110. These fees are used to help offset the cost of system improvements necessary to service the new development. Impact fees are held in this fund and subsequently transferred to the Municipal Facilities CIP Fund when qualifying expenditures are incurred.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	173,883	100,000	216,174	100,000	100,000	100,000	100,000	*0.0%*	*0.0%*
Interest and Other Earnings	29,528	-	17,589	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	203,411	100,000	233,763	100,000	100,000	100,000	100,000	*0.0%*	*0.0%*
EXPENDITURES:									
Transfer Out	525,000	105,000	105,000	-	-	-	500,000	*N/A*	*100.0%*
TOTAL EXPENDITURES	525,000	105,000	105,000	-	-	-	500,000	*N/A*	*100.0%*
Fund Balance, January 1	681,333	242,833	359,743	237,833	488,507	588,507	688,507	*147.4%*	*17.0%*
Total New Revenue	203,411	100,000	233,763	100,000	100,000	100,000	100,000	*0.0%*	*0.0%*
Total Committed Expenditures	(525,000)	(105,000)	(105,000)	-	-	-	(500,000)	*N/A*	*100.0%*
Fund Balance Plus Reserves	359,743	237,833	488,507	337,833	588,507	688,507	288,507	*103.8%*	*-58.1%*
Undesignated Fund Balance, 12/31	359,743	237,833	488,507	337,833	588,507	688,507	288,507	*103.8%*	*-58.1%*

Fund 305, Transportation Impact Mitigation Fund

Fund 305 was created for the purpose of identifying transportation impact mitigation revenue and expenditures. Mitigation fees are charged to new development projects within Renton city limits using a vehicle trip rate that has been established based on the number of vehicle trips generated by new development.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	1,284,081	1,000,000	11,209,395	1,000,000	1,000,000	1,000,000	1,000,000	*0.0%*	*0.0%*
Interest and Other Earnings	108,970	-	373,199	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	1,393,052	1,000,000	11,582,594	1,000,000	1,000,000	1,000,000	1,000,000	*0.0%*	*0.0%*
EXPENDITURES:									
Transfer Out	-	250,000	1,450,935	749,000	4,071,632	745,000	2,200,000	*-0.5%*	*195.3%*
TOTAL EXPENDITURES	-	250,000	1,450,935	749,000	4,071,632	745,000	2,200,000	*-0.5%*	*195.3%*
Fund Balance, January 1	2,220,270	3,031,422	3,613,321	3,781,422	13,744,981	10,673,349	10,928,349	*182.3%*	*2.4%*
Total New Revenue	1,393,052	1,000,000	11,582,594	1,000,000	1,000,000	1,000,000	1,000,000	*0.0%*	*0.0%*
Total Committed Expenditures	-	(250,000)	(1,450,935)	(749,000)	(4,071,632)	(745,000)	(2,200,000)	*-0.5%*	*195.3%*
Fund Balance Plus Reserves	3,613,321	3,781,422	13,744,981	4,032,422	10,673,349	10,928,349	9,728,349	*171.0%*	*-11.0%*
Undesignated Fund Balance, 12/31	3,613,321	3,781,422	13,744,981	4,032,422	10,673,349	10,928,349	9,728,349	*171.0%*	*-11.0%*

Fund 308, REET 1 Fund

This fund accounts for the first quarter percent of real estate excise tax (REET) levied in accordance with RCW 82.46.010. The tax may be used for eligible capital projects, as defined in RCW.82.46.010(6), that are included in the capital facilities element of the city's comprehensive plan. REET 1 tax revenues are held in this fund and subsequently transferred to the appropriate capital project fund when qualifying projects are budgeted.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Taxes	3,168,839	2,500,000	2,408,481	2,500,000	2,500,000	2,500,000	2,500,000	*0.0%*	*0.0%*
Interest and Other Earnings	126,902	20,000	222,822	20,000	20,000	20,000	20,000	*0.0%*	*0.0%*
TOTAL RESOURCES	3,295,741	2,520,000	2,631,302	2,520,000	2,520,000	2,520,000	2,520,000	*0.0%*	*0.0%*
EXPENDITURES:									
Transfer Out	-	4,560,000	6,560,000	900,000	900,000	2,500,000	-	*177.8%*	*-100.0%*
TOTAL EXPENDITURES	-	4,560,000	6,560,000	900,000	900,000	2,500,000	-	*177.8%*	*-100.0%*
Fund Balance, January 1	1,765,153	4,065,153	5,060,894	2,025,153	1,132,197	2,752,197	2,772,197	*35.9%*	*0.7%*
Total New Revenue	3,295,741	2,520,000	2,631,302	2,520,000	2,520,000	2,520,000	2,520,000	*0.0%*	*0.0%*
Total Committed Expenditures	-	(4,560,000)	(6,560,000)	(900,000)	(900,000)	(2,500,000)	-	*177.8%*	*-100.0%*
Fund Balance Plus Reserves	5,060,894	2,025,153	1,132,197	3,645,153	2,752,197	2,772,197	5,292,197	*-23.9%*	*90.9%*
Undesignated Fund Balance, 12/31	5,060,894	2,025,153	1,132,197	3,645,153	2,752,197	2,772,197	5,292,197	*-23.9%*	*90.9%*

Fund 309, REET 2 Fund

This fund accounts for the second quarter percent of real estate excise tax (REET) levied in accordance with RCW 82.46.035. The tax may be used for eligible capital projects, as defined in RCW.82.46.035(5), that are included in the capital facilities element of the city's comprehensive plan. REET 2 tax revenues are held in this fund and subsequently transferred to the appropriate capital project fund when qualifying projects are budgeted.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Taxes	3,168,839	2,500,000	2,408,481	2,500,000	2,500,000	2,500,000	2,500,000	*0.0%*	*0.0%*
Interest and Other Earnings	181,748	20,000	122,604	20,000	20,000	20,000	20,000	*0.0%*	*0.0%*
TOTAL RESOURCES	3,350,587	2,520,000	2,531,085	2,520,000	2,520,000	2,520,000	2,520,000	*0.0%*	*0.0%*
EXPENDITURES:									
Transfer Out	4,183,425	2,799,625	2,799,625	2,146,475	1,946,475	2,722,100	2,316,150	*26.8%*	*-14.9%*
TOTAL EXPENDITURES	4,183,425	2,799,625	2,799,625	2,146,475	1,946,475	2,722,100	2,316,150	*26.8%*	*-14.9%*
Fund Balance, January 1	3,145,503	1,262,078	2,312,665	982,453	2,044,125	2,617,650	2,415,550	*166.4%*	*-7.7%*
Total New Revenue	3,350,587	2,520,000	2,531,085	2,520,000	2,520,000	2,520,000	2,520,000	*0.0%*	*0.0%*
Total Committed Expenditures	(4,183,425)	(2,799,625)	(2,799,625)	(2,146,475)	(1,946,475)	(2,722,100)	(2,316,150)	*26.8%*	*-14.9%*
Fund Balance Plus Reserves	2,312,665	982,453	2,044,125	1,355,978	2,617,650	2,415,550	2,619,400	*78.1%*	*8.4%*
Undesignated Fund Balance, 12/31	2,312,665	982,453	2,044,125	1,355,978	2,617,650	2,415,550	2,619,400	*78.1%*	*8.4%*

Fund 316, Municipal Facilities Capital Investment Fund

This fund is used to fund facility improvements and renovations, property acquisitions for parks and city space needs, parks development and equipment, and major capital requirements as identified in the Capital Investment Program (CIP), Section 5.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	1,395,660	-	545,110	-	6,496,863	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	465,420	300,000	586,414	300,000	2,029,440	325,000	325,000	*8.3%*	*0.0%*
Charges for Goods and Services	9,000	-	59,875	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	948,888	100,000	1,059,327	100,000	100,000	800,000	800,000	*700.0%*	*0.0%*
Other Miscellaneous Revenues	171,979	-	-	-	247,228	-	-	*N/A*	*N/A*
Transfer In	9,837,858	7,700,000	32,152,187	2,400,000	6,484,400	10,750,000	1,750,000	*347.9%*	*-83.7%*
TOTAL RESOURCES	12,828,805	8,100,000	34,402,913	2,800,000	15,357,931	11,875,000	2,875,000	*324.1%*	*-75.8%*
EXPENDITURES:									
Regular Salaries	121,639	-	52,273	-	-	-	-	*N/A*	*N/A*
Supplies/Small Tools and Equipment	-	-	33,031	-	205,181	-	-	*N/A*	*N/A*
Professional Services	2,582,646	-	1,052,649	-	4,604,588	250,000	-	*100.0%*	*-100.0%*
Repairs & Maintenance	54,929	-	61,908	-	-	-	-	*N/A*	*N/A*
Capital	3,354,561	7,700,000	31,789,519	2,400,000	37,355,491	10,750,000	1,750,000	*347.9%*	*-83.7%*
Transfer Out	220,422	-	4,020,187	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	6,334,198	7,700,000	37,009,566	2,400,000	42,165,260	11,000,000	1,750,000	*358.3%*	*-84.1%*
Fund Balance, January 1	25,623,456	11,363,068	32,118,062	11,763,068	29,511,409	2,704,080	3,579,080	*-77.0%*	*32.4%*
Total New Revenue	12,828,805	8,100,000	34,402,913	2,800,000	15,357,931	11,875,000	2,875,000	*324.1%*	*-75.8%*
Total Committed Expenditures	(6,334,198)	(7,700,000)	(37,009,566)	(2,400,000)	(42,165,260)	(11,000,000)	(1,750,000)	*358.3%*	*-84.1%*
Fund Balance Plus Reserves	32,118,062	11,763,068	29,511,409	12,163,068	2,704,080	3,579,080	4,704,080	*-70.6%*	*31.4%*
Undesignated Fund Balance, 12/31	32,118,062	11,763,068	29,511,409	12,163,068	2,704,080	3,579,080	4,704,080	*-70.6%*	*31.4%*

Fund 317, Transportation Capital Improvement Fund

This fund supports City of Renton transportation projects and projects linked with various state and federal funding programs. Many of the projects are dependent on acquisition of outside grants, formation of Local Improvment District (LID) and mitigation revenue. See the Capital Investment Program (CIP) Section 5, for further details regarding specific projects/programs.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Retail Sales and Use Taxes	2,585,061	3,500,000	4,415,913	3,500,000	3,500,000	4,500,000	4,500,000	*28.6%*	*0.0%*
Federal/State Grants	7,123,466	-	11,268,728	-	12,583,769	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	587,609	-	315,405	-	1,090,000	-	-	*N/A*	*N/A*
Charges for Goods and Services	9,880	90,000	35,686	90,000	90,000	50,000	50,000	*-44.4%*	*0.0%*
Interest and Other Earnings	572,056	75,000	612,148	75,000	75,000	500,000	500,000	*566.7%*	*0.0%*
Other Miscellaneous Revenues	5,424,407	-	4,067,779	-	302,937	-	-	*N/A*	*N/A*
Transfer In	2,954,000	3,126,000	4,276,935	1,960,000	5,282,632	2,162,000	3,400,000	*10.3%*	*57.3%*
TOTAL RESOURCES	19,256,480	6,791,000	24,992,593	5,625,000	22,924,337	7,212,000	8,450,000	*28.2%*	*17.2%*
EXPENDITURES:									
Regular Salaries	101,311	-	306,857	-	25,809	200,000	200,000	*100.0%*	*0.0%*
Supplies/Small Tools and Equipment	54,531	-	70,883	-	-	25,000	25,000	*100.0%*	*0.0%*
Professional Services	200,717	131,000	1,764,060	131,000	4,949,291	1,700,000	1,750,000	*1197.7%*	*2.9%*
Repairs & Maintenance	70,881	-	4,351	-	69,962	100,000	75,000	*100.0%*	*-25.0%*
Capital	19,904,712	6,495,000	19,659,245	5,329,000	31,932,787	4,887,000	6,155,000	*-8.3%*	*25.9%*
Interfund Payments for Services	56,000	-	-	-	-	-	-	*N/A*	*N/A*
Transfer Out	18,000	-	-	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	20,406,152	6,626,000	21,805,397	5,460,000	36,977,849	6,912,000	8,205,000	*26.6%*	*18.7%*
Fund Balance, January 1	15,282,117	3,474,402	14,132,444	3,639,402	17,319,640	3,266,128	3,566,128	*-10.3%*	*9.2%*
Total New Revenue	19,256,480	6,791,000	24,992,593	5,625,000	22,924,337	7,212,000	8,450,000	*28.2%*	*17.2%*
Total Committed Expenditures	(20,406,152)	(6,626,000)	(21,805,397)	(5,460,000)	(36,977,849)	(6,912,000)	(8,205,000)	*26.6%*	*18.7%*
Fund Balance Plus Reserves	14,132,444	3,639,402	17,319,640	3,804,402	3,266,128	3,566,128	3,811,128	*-6.3%*	*6.9%*
Undesignated Fund Balance, 12/31	14,132,444	3,639,402	17,319,640	3,804,402	3,266,128	3,566,128	3,811,128	*-6.3%*	*6.9%*

Funds 4X2 Airport Operations and Capital Improvement Funds

The Airport Fund supports administration, operation, and maintenance of the Renton Municipal Airport. The airport is a division of public works. Funding for capital improvements is primarily from federal and/or state grants and airport leasing agreements. For more detailed information, see the Capital Investment Program (CIP), Section 5.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	1,029,795	-	77,963	-	470,184	-	-	*N/A*	*N/A*
Charges for Goods and Services	3,726,328	2,487,430	4,985,666	3,311,430	4,776,789	876,115	876,115	*-73.5%*	*0.0%*
Fines and Forfeits	-	-	75	-	-	-	-	*N/A*	*N/A*
Interest and Other Earnings	479,900	3,857	490,589	3,857	3,857	103,857	103,857	*2592.7%*	*0.0%*
Rents, Leases, and Concessions	564,349	2,412,000	-	1,588,000	122,641	4,753,873	4,753,873	*199.4%*	*0.0%*
Other Miscellaneous Revenues	23,750	-	31,385	-	896,733	-	-	*N/A*	*N/A*
Capital Contributions	-	-	474	-	17,861,194	-	-	*N/A*	*N/A*
Transfer In	164,955	-	3,882	-	-	1,070,000	1,270,000	*100.0%*	*18.7%*
TOTAL RESOURCES	5,989,078	4,903,287	5,590,034	4,903,287	24,131,397	6,803,845	7,003,845	*38.8%*	*2.9%*
EXPENDITURES:									
Regular Salaries	835,299	1,169,598	968,934	1,229,309	1,266,588	1,329,061	1,393,670	*8.1%*	*4.9%*
Overtime	63,157	40,000	71,705	40,000	40,000	62,000	62,000	*55.0%*	*0.0%*
Personnel Benefits	367,976	520,262	363,343	551,947	560,157	494,535	526,050	*-10.4%*	*6.4%*
Supplies/Small Tools and Equipment	155,464	74,089	142,632	74,089	74,089	97,589	97,589	*31.7%*	*0.0%*
Professional Services	269,956	175,000	537,130	175,000	481,610	632,000	212,000	*261.1%*	*-66.5%*
Communication	9	-	107	-	-	300	300	*100.0%*	*0.0%*
Travel/Training	7,050	38,000	14,295	38,000	38,000	38,000	38,000	*0.0%*	*0.0%*
Advertising	305	2,000	1,171	2,000	2,000	2,000	2,000	*0.0%*	*0.0%*
Operating Rentals	34,150	22,500	46,931	22,500	22,500	42,500	42,500	*88.9%*	*0.0%*
Utilities	223,220	206,000	259,207	206,000	206,000	207,000	207,000	*0.5%*	*0.0%*
Repairs & Maintenance	30,115	42,000	94,402	42,000	67,000	41,000	41,000	*-2.4%*	*0.0%*
Miscellaneous	8,155	8,500	13,586	8,500	8,500	10,300	10,300	*21.2%*	*0.0%*
Capital	1,407,127	2,387,000	4,204,943	1,563,000	25,718,003	620,000	1,270,000	*-60.3%*	*104.8%*
Interfund Payments for Services	448,730	555,294	533,746	563,629	563,629	741,934	768,096	*31.6%*	*3.5%*
Transfer Out	61,900	-	-	-	-	1,070,000	1,270,000	*100.0%*	*18.7%*
TOTAL EXPENDITURES	3,912,614	5,240,243	7,252,134	4,515,973	29,048,075	5,388,219	5,940,505	*19.3%*	*10.2%*
Fund Balance, January 1	11,276,837	7,217,117	13,353,300	6,880,161	11,691,201	6,774,523	8,190,149	*-1.5%*	*20.9%*
Total New Revenue	5,989,078	4,903,287	5,590,034	4,903,287	24,131,397	6,803,845	7,003,845	*38.8%*	*2.9%*
Total Committed Expenditures	(3,912,614)	(5,240,243)	(7,252,134)	(4,515,973)	(29,048,075)	(5,388,219)	(5,940,505)	*19.3%*	*10.2%*
Fund Balance Plus Reserves	13,353,300	6,880,161	11,691,201	7,267,475	6,774,523	8,190,149	9,253,489	*12.7%*	*13.0%*
Capital Reserves	7,182,376	6,597,337	3,461,396	6,974,677	3,637,187	4,925,338	5,873,449	*-29.4%*	*19.2%*
Operating Reserves	227,639	282,824	253,954	292,797	297,346	324,822	340,050	*10.9%*	*4.7%*
Undesignated Fund Balance, 12/31	5,943,285	-	7,975,851	-	2,839,990	2,939,990	3,039,990	*100.0%*	*3.4%*

Fund 403, Solid Waste Utility Fund

The Solid Waste Utility Fund accounts for contracted garbage collection services to customers. There are three sections of the public works department supported by this fund: Solid Waste Utility Billing (403/004), Solid Waste Utility Systems (403/015), and Solid Waste Maintenance (403/015).

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	-	-	78,183	-	131,694	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	37,418	-	321,875	-	354,118	-	-	*N/A*	*N/A*
Charges for Goods and Services	26,737,975	26,728,744	26,495,029	27,212,815	28,212,815	32,168,172	34,716,877	*18.2%*	*7.9%*
Interest and Other Earnings	160,256	5,000	179,976	5,000	5,000	100,000	100,000	*1900.0%*	*0.0%*
Capital Contributions	54,800	-	0	-	-	-	-	*N/A*	*N/A*
Transfer In	-	-	29,756	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	26,990,448	26,733,744	27,104,820	27,217,815	28,703,628	32,268,172	34,816,877	*18.6%*	*7.9%*
EXPENDITURES:									
Regular Salaries	448,906	506,799	475,748	534,579	541,662	608,416	632,034	*13.8%*	*3.9%*
Overtime	214	1,020	1,596	1,020	1,020	1,000	1,000	*-2.0%*	*0.0%*
Personnel Benefits	199,936	233,468	191,047	247,918	247,918	235,938	248,917	*-4.8%*	*5.5%*
Part Time Salaries and Benefits	-	-	-	-	-	30,000	30,000	*100.0%*	*0.0%*
Supplies/Small Tools and Equipment	30,975	28,101	34,433	28,101	49,101	25,574	25,574	*-9.0%*	*0.0%*
Professional Services	406,318	154,266	244,137	54,266	567,723	54,874	54,874	*1.1%*	*0.0%*
Communication	-	673	-	673	673	673	673	*0.0%*	*0.0%*
Travel/Training	2,006	4,224	1,865	4,224	4,224	2,800	2,800	*-33.7%*	*0.0%*
Operating Rentals	2,723	2,500	3,116	2,500	2,500	2,000	2,000	*-20.0%*	*0.0%*
Utilities	21,535,693	21,970,965	21,495,223	22,613,382	23,613,382	26,675,393	29,603,215	*18.0%*	*11.0%*
Repairs & Maintenance	38,342	368	151,713	368	368	100	100	*-72.8%*	*0.0%*
Miscellaneous	3,741,624	3,954,530	4,002,804	4,098,916	4,098,916	3,115,049	3,466,647	*-24.0%*	*11.3%*
Interfund Payments for Services	530,234	632,144	532,981	649,387	649,387	776,949	723,735	*19.6%*	*-6.8%*
Transfer Out	9,185	-	-	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	26,946,158	27,489,058	27,134,661	28,235,332	29,776,873	31,528,766	34,791,570	*11.7%*	*10.3%*
Fund Balance, January 1	3,928,543	3,034,659	3,972,834	2,279,345	3,942,992	2,869,747	3,609,153	*25.9%*	*25.8%*
Total New Revenue	26,990,448	26,733,744	27,104,820	27,217,815	28,703,628	32,268,172	34,816,877	*18.6%*	*7.9%*
Total Committed Expenditures	(26,946,158)	(27,489,058)	(27,134,661)	(28,235,332)	(29,776,873)	(31,528,766)	(34,791,570)	*11.7%*	*10.3%*
Fund Balance Plus Reserves	3,972,834	2,279,345	3,942,992	1,261,828	2,869,747	3,609,153	3,634,460	*186.0%*	*0.7%*
Operating Reserves	400,000	400,000	400,000	400,000	400,000	400,000	400,000	*0.0%*	*0.0%*
Undesignated Fund Balance, 12/31	3,572,834	1,879,345	3,542,992	861,828	2,469,747	3,209,153	3,234,460	*272.4%*	*0.8%*

Funds 4X4 Golf Course Operations and Capital Improvement Funds

The golf course fund was created in 1985 to account for the revenues and expenditures of the Maplewood Golf Course. The golf course is an 18-hole golf complex which includes a driving range and clubhouse housing a pro shop, restaurant, and meeting rooms. The golf course is owned and operated by the city through the parks and recreation department. See the parks and recreation operating budget section for more information. Funding for capital improvements are through green fees. For more detailed information, see the Capital Investment Program (CIP), Section 5.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	3,242,593	3,348,080	3,421,841	3,541,425	3,541,425	3,664,725	3,821,220	*3.5%*	*4.3%*
Interest and Other Earnings	102,520	770	109,895	770	770	770	770	*0.0%*	*0.0%*
Rents, Leases, and Concessions	587,594	545,050	582,043	570,375	570,375	570,375	594,100	*0.0%*	*4.2%*
Other Miscellaneous Revenues	1,384	600	819	600	600	600	600	*0.0%*	*0.0%*
Transfer In	165,000	653,100	556,094	690,000	690,000	910,000	900,000	*31.9%*	*-1.1%*
TOTAL RESOURCES	4,099,092	4,547,600	4,670,690	4,803,170	4,803,170	5,146,470	5,316,690	*7.1%*	*3.3%*
EXPENDITURES:									
Regular Salaries	1,090,135	1,158,412	1,115,726	1,205,472	1,222,470	1,289,359	1,335,471	*7.0%*	*3.6%*
Overtime	55,979	45,000	45,186	45,000	45,000	50,000	50,000	*11.1%*	*0.0%*
Personnel Benefits	493,741	558,168	483,549	589,464	589,464	528,909	560,730	*-10.3%*	*6.0%*
Part Time Salaries and Benefits	332,081	377,500	352,210	377,500	377,500	382,500	382,500	*1.3%*	*0.0%*
Supplies/Small Tools and Equipment	284,985	327,800	331,564	327,800	327,800	352,800	352,800	*7.6%*	*0.0%*
Professional Services	113,909	34,000	105,833	34,000	69,000	104,000	104,000	*205.9%*	*0.0%*
Communication	-	-	81	-	-	-	-	*N/A*	*N/A*
Travel/Training	3,320	3,700	4,123	3,700	3,700	3,700	3,700	*0.0%*	*0.0%*
Advertising	969	6,000	2,150	6,000	6,000	6,000	6,000	*0.0%*	*0.0%*
Operating Rentals	2,291	13,000	7,212	13,000	13,000	13,000	13,000	*0.0%*	*0.0%*
Utilities	53,851	39,000	53,137	39,000	39,000	39,000	39,000	*0.0%*	*0.0%*
Repairs & Maintenance	92,006	431,500	128,395	541,500	444,769	391,500	381,500	*-27.7%*	*-2.6%*
Miscellaneous	27,158	19,550	24,238	19,550	19,550	19,550	19,550	*0.0%*	*0.0%*
Capital	111,414	280,000	571,194	275,000	917,114	650,000	650,000	*136.4%*	*0.0%*
Debt Service	46,216	46,216	46,216	46,216	46,216	7,703	-	*-83.3%*	*-100.0%*
Interfund Payments for Services	392,232	634,685	491,156	651,507	651,507	589,638	609,990	*-9.5%*	*3.5%*
Resale Purchases	106,985	95,000	104,284	95,000	95,000	95,000	95,000	*0.0%*	*0.0%*
Transfer Out	165,000	653,100	553,100	690,000	690,000	910,000	900,000	*31.9%*	*-1.1%*
TOTAL EXPENDITURES	3,372,272	4,722,631	4,419,355	4,959,709	5,557,089	5,432,658	5,503,241	*9.5%*	*1.3%*
Fund Balance, January 1	1,884,907	1,924,821	2,611,728	1,749,790	2,863,063	2,109,143	1,822,954	*20.5%*	*-13.6%*
Total New Revenue	4,099,092	4,547,600	4,670,690	4,803,170	4,803,170	5,146,470	5,316,690	*7.1%*	*3.3%*
Total Committed Expenditures	(3,372,272)	(4,722,631)	(4,419,354)	(4,959,709)	(5,557,089)	(5,432,658)	(5,503,241)	*9.5%*	*1.3%*
Fund Balance Plus Reserves	2,611,728	1,749,790	2,863,063	1,593,251	2,109,144	1,822,955	1,636,403	*14.4%*	*-10.2%*
Operating Reserves	797,444	1,022,854	950,220	1,055,873	1,068,873	1,128,739	1,150,810	*6.9%*	*2.0%*
Undesignated Fund Balance, 12/31	1,814,284	726,936	1,912,843	537,378	1,040,271	694,216	485,593	*29.2%*	*-30.1%*

Funds 4X5, Water Utility Operation, Capital Improvement, and Waterworks Rate Stabilization Funds

This fund was created in 2006 for the purpose of identifying water utility revenue and expenses. Utility charges and fees provide revenue for the operation and maintenance of the water utility and Public Works Trust Fund Loan payments. Utility collection fees, special assessment fees, connection charges, and city issued bonds fund Capital Improvement Projects (CIP). For more detailed information, see the City of Renton CIP, Section 5. Waterworks Rate Stabilization fund was created in 2003 to set aside net revenue for future strategic opportunities in establishing the waterworks infrastructure.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Licenses and Permits	1,025	-	-	-	-	-	-	*N/A*	*N/A*
Federal/State Grants	121,824	-	-	-	-	-	-	*N/A*	*N/A*
Charges for Goods and Services	19,384,917	19,599,293	20,413,380	19,695,953	19,750,375	20,705,472	21,158,842	*5.1%*	*2.2%*
Interest and Other Earnings	2,168,108	44,000	2,067,557	44,000	44,000	800,000	800,000	*1718.2%*	*0.0%*
Rents, Leases, and Concessions	234,819	136,591	138,376	136,591	136,591	136,591	136,591	*0.0%*	*0.0%*
Other Miscellaneous Revenues	749	2,000	37,979	2,000	74,492	2,000	2,000	*0.0%*	*0.0%*
Capital Contributions	976,274	-	255,939	-	-	-	-	*N/A*	*N/A*
Transfer In	125,000	-	30,847	-	-	876,000	11,625,000	*100.0%*	*1227.1%*
TOTAL RESOURCES	23,012,716	19,781,884	22,944,077	19,878,544	20,005,458	22,520,063	33,722,433	*13.3%*	*49.7%*
EXPENDITURES:									
Regular Salaries	3,448,976	3,946,267	3,798,025	4,245,318	4,362,121	4,555,552	4,756,540	*7.3%*	*4.4%*
Overtime	110,406	74,701	107,519	74,701	74,701	112,167	115,167	*50.2%*	*2.7%*
Personnel Benefits	1,409,572	1,691,264	1,346,017	1,850,301	1,868,642	1,670,488	1,771,253	*-9.7%*	*6.0%*
Part Time Salaries and Benefits	5,557	35,000	7,003	35,000	35,000	35,000	35,000	*0.0%*	*0.0%*
Supplies/Small Tools and Equipment	1,191,769	886,189	1,081,944	888,189	888,189	1,150,742	1,161,752	*29.6%*	*1.0%*
Professional Services	174,661	93,697	313,482	156,697	392,049	290,937	1,222,965	*85.7%*	*320.4%*
Communication	27,068	26,871	34,489	26,871	26,871	26,667	26,667	*-0.8%*	*0.0%*
Travel/Training	22,216	41,452	43,345	44,952	44,952	51,959	52,167	*15.6%*	*0.4%*
Advertising	214	-	-	1,000	1,000	-	-	*-100.0%*	*N/A*
Operating Rentals	318	4,182	3,013	4,182	4,182	3,500	3,500	*-16.3%*	*0.0%*
Utilities	974,121	723,817	1,144,108	723,817	1,192,071	1,170,500	1,170,500	*61.7%*	*0.0%*
Repairs & Maintenance	258,475	230,788	376,796	230,788	818,012	285,688	285,688	*23.8%*	*0.0%*
Miscellaneous	2,090,891	2,396,081	2,263,338	2,408,984	2,408,984	2,490,246	2,543,342	*3.4%*	*2.1%*
Capital	4,087,433	3,925,963	7,152,101	3,579,963	32,774,513	908,000	10,757,000	*-74.6%*	*1084.7%*
Debt Service	1,667,516	1,392,125	1,391,684	1,394,667	1,394,667	1,393,789	-	*-0.1%*	*-100.0%*
Interfund Payments for Services	2,813,870	2,920,385	2,706,293	2,988,761	2,988,761	3,294,714	3,119,296	*10.2%*	*-5.3%*
Transfer Out	127,181	13,300	8,327	7,600	62,600	876,000	11,625,000	*11426.3%*	*1227.1%*
TOTAL EXPENDITURES	18,410,241	18,402,082	21,777,484	18,661,791	49,337,314	18,315,948	38,645,838	*-1.9%*	*111.0%*
Fund Balance, January 1	52,071,464	19,405,751	56,673,939	20,785,553	57,840,532	28,508,677	32,712,792	*37.2%*	*14.7%*
Total New Revenue	23,012,716	19,781,884	22,944,077	19,878,544	20,005,458	22,520,063	33,722,433	*13.3%*	*49.7%*
Total Committed Expenditures	(18,410,241)	(18,402,082)	(21,777,484)	(18,661,791)	(49,337,314)	(18,315,948)	(38,645,838)	*-1.9%*	*111.0%*
Fund Balance Plus Reserves	56,673,939	20,785,553	57,840,532	22,002,306	28,508,677	32,712,792	27,789,387	*48.7%*	*-15.1%*
Bond Reserves	1,391,684	1,394,051	1,394,667	1,394,051	1,393,789	-	-	*-100.0%*	*N/A*
Operating Reserves	1,484,992	1,572,079	1,560,836	1,645,143	1,734,155	1,820,419	1,847,501	*10.7%*	*1.5%*
Undesignated Fund Balance, 12/31	53,797,263	17,819,423	54,885,029	18,963,112	25,380,732	30,892,373	25,941,887	*62.9%*	*-16.0%*

Funds 4X6, Wastewater Utility Operations and Capital Improvement Funds

This fund was created in 2006 for the purpose of identifying the city's portion of wastewater utility revenue and expenses. Utility charges and fees provide revenue for the operation and maintenance of the wastewater utility and Public Works Trust Fund Loan payments. Utility collection fees, special assessment fees, connection charges, and city issued bonds fund Capittal Improvement Projects (CIP). For more detailed information, see the City of Renton CIP, Section 5.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Licenses and Permits	80,604	62,111	73,175	62,422	62,422	62,111	62,422	*-0.5%*	*0.5%*
Charges for Goods and Services	12,913,405	12,595,638	12,763,094	12,905,891	12,905,891	13,293,317	13,585,902	*3.0%*	*2.2%*
Interest and Other Earnings	1,092,400	38,000	1,047,829	38,000	38,000	452,000	452,000	*1089.5%*	*0.0%*
Other Miscellaneous Revenues	73,074	36,000	129,274	36,000	36,000	36,000	36,000	*0.0%*	*0.0%*
Capital Contributions	757,675	-	384,613	-	-	-	-	*N/A*	*N/A*
Transfer In	2,058	-	33,690	-	-	4,400,000	2,700,000	*100.0%*	*-38.6%*
TOTAL RESOURCES	14,919,216	12,731,749	14,431,674	13,042,313	13,042,313	18,243,428	16,836,324	*39.9%*	*-7.7%*
EXPENDITURES:									
Regular Salaries	1,945,355	2,136,631	2,054,832	2,251,995	2,376,651	2,469,973	2,573,874	*9.7%*	*4.2%*
Overtime	50,887	34,115	76,671	34,115	34,115	72,167	72,167	*111.5%*	*0.0%*
Personnel Benefits	731,088	892,139	750,191	947,804	947,804	883,087	935,233	*-6.8%*	*5.9%*
Part Time Salaries and Benefits	5,393	10,000	6,797	10,000	10,000	40,000	40,000	*300.0%*	*0.0%*
Supplies/Small Tools and Equipment	81,536	75,141	65,934	74,991	74,991	88,742	91,751	*18.3%*	*3.4%*
Professional Services	44,468	14,660	54,268	64,660	152,476	35,000	60,000	*-45.9%*	*71.4%*
Communication	27,884	33,328	33,778	33,328	33,328	26,667	26,667	*-20.0%*	*0.0%*
Travel/Training	16,841	30,912	27,468	30,912	30,912	31,346	31,555	*1.4%*	*0.7%*
Advertising	214	-	-	-	-	-	-	*N/A*	*N/A*
Operating Rentals	318	-	3,013	-	-	-	-	*N/A*	*N/A*
Utilities	49,032	43,576	63,055	43,576	43,576	63,000	63,000	*44.6%*	*0.0%*
Repairs & Maintenance	31,413	64,766	36,362	64,766	64,766	45,500	45,500	*-29.7%*	*0.0%*
Miscellaneous	2,410,632	2,398,019	2,473,832	2,524,095	2,524,095	2,771,522	3,012,063	*9.8%*	*8.7%*
Capital	5,330,750	4,348,200	5,746,818	3,710,200	11,637,143	4,400,000	2,700,000	*18.6%*	*-38.6%*
Debt Service	661,134	660,329	660,099	661,527	661,527	661,323	-	*0.0%*	*-100.0%*
Interfund Payments for Services	1,987,353	1,950,962	1,873,624	1,828,566	1,828,566	2,090,965	2,222,100	*14.4%*	*6.3%*
Transfer Out	1,469	41,650	39,177	7,800	7,800	4,400,000	2,700,000	*56310.3%*	*-38.6%*
TOTAL EXPENDITURES	13,375,768	12,734,429	13,965,919	12,288,335	20,427,749	18,079,292	14,573,911	*47.1%*	*-19.4%*
Fund Balance, January 1	26,162,847	9,265,112	27,706,296	9,262,432	28,172,051	20,786,615	20,950,751	*124.4%*	*0.8%*
Total New Revenue	14,919,216	12,731,749	14,431,674	13,042,313	13,042,313	18,243,428	16,836,324	*39.9%*	*-7.7%*
Total Committed Expenditures	(13,375,768)	(12,734,429)	(13,965,919)	(12,288,335)	(20,427,749)	(18,079,292)	(14,573,911)	*47.1%*	*-19.4%*
Fund Balance Plus Reserves	27,706,296	9,262,432	28,172,051	10,016,410	20,786,615	20,950,751	23,213,164	*109.2%*	*10.8%*
Bond Reserves	660,099	661,227	661,527	661,227	661,323	-	-	*-100.0%*	*N/A*
Operating Reserves	884,987	1,607,078	1,583,367	1,664,025	963,797	1,034,156	1,100,869	*-37.9%*	*6.5%*
Undesignated Fund Balance, 12/31	26,161,209	6,994,127	25,927,157	7,691,158	19,161,495	19,916,594	22,112,295	*159.0%*	*11.0%*

Funds 4X7, Surface Water Utility Operations and Capital Improvement Funds

This fund was created in 2006 for the purpose of identifying surface water utility revenue and expenses. Utility charges and fees provide revenue for the operation and maintenance of the surface water utility and Public Works Trust Fund Loan payments. Utility collection fees, special assessment fees, connection charges, and city issued bonds fund Capital Improvement Projects (CIP). For more detailed information, see the City of Renton CIP, Section 5.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Adj Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:										
Other Licenses and Permits	25,500	50,708	28,875	50,962	50,962	50,962	50,708	50,962	*-0.5%*	*0.5%*
Federal/State Grants	6,583,790	-	130,000	-	120,000	120,000	-	-	*N/A*	*N/A*
Other Intergovernmental Revenues	745,934	-	626,387	-	2,100,071	2,100,071	-	-	*N/A*	*N/A*
Charges for Goods and Services	13,658,359	13,877,586	14,203,071	14,393,186	14,393,186	14,393,186	14,826,767	15,430,807	*3.0%*	*4.1%*
Interest and Other Earnings	1,058,956	60,000	1,060,845	60,000	60,000	60,000	500,000	500,000	*733.3%*	*0.0%*
Other Miscellaneous Revenues	749	1,000	963	1,000	1,000	1,000	1,000	1,000	*0.0%*	*0.0%*
Capital Contributions	301,370	-	5,746,349	-	10,310,500	10,310,500	-	-	*N/A*	*N/A*
Transfer In	-	-	30,268	-	-	-	1,820,000	9,293,000	*100.0%*	*410.6%*
TOTAL RESOURCES	22,374,657	13,989,294	21,826,757	14,505,148	27,035,719	27,035,719	17,198,475	25,275,769	*18.6%*	*47.0%*
EXPENDITURES:										
Regular Salaries	2,988,905	3,309,460	3,256,116	3,455,479	3,497,159	3,497,159	3,682,438	3,843,171	*6.6%*	*4.4%*
Overtime	36,902	36,931	35,471	36,931	36,931	36,931	54,395	54,395	*47.3%*	*0.0%*
Personnel Benefits	1,079,573	1,420,910	1,059,068	1,503,090	1,506,346	1,506,346	1,287,678	1,364,401	*-14.3%*	*6.0%*
Part Time Salaries and Benefits	5,393	12,550	6,797	12,550	12,550	12,550	42,550	42,550	*239.0%*	*0.0%*
Supplies/Small Tools and Equipment	112,663	175,850	153,648	175,200	175,200	175,200	191,769	192,627	*9.5%*	*0.4%*
Professional Services	462,054	84,345	1,061,025	139,845	306,237	306,237	106,404	136,904	*-23.9%*	*28.7%*
Communication	52,035	51,786	65,449	51,786	51,786	51,786	51,666	51,666	*-0.2%*	*0.0%*
Travel/Training	15,234	33,046	21,271	33,046	33,046	33,046	45,158	45,366	*36.7%*	*0.5%*
Advertising	958	-	1,458	-	-	-	-	-	*N/A*	*N/A*
Operating Rentals	318	28,311	3,013	28,311	28,311	28,311	15,102	15,102	*-46.7%*	*0.0%*
Utilities	29,482	54,875	26,027	54,875	54,875	54,875	60,000	60,000	*9.3%*	*0.0%*
Repairs & Maintenance	169,003	122,232	121,550	122,232	1,736,035	1,736,035	100,714	100,714	*-17.6%*	*0.0%*
Miscellaneous	1,212,113	1,376,480	1,264,842	1,415,085	1,415,085	1,415,085	1,453,838	1,481,308	*2.7%*	*1.9%*
Capital	16,254,556	1,410,560	7,503,138	3,162,560	20,738,403	20,738,403	1,820,000	9,293,000	*-42.5%*	*410.6%*
Debt Service	754,442	753,769	753,590	755,152	755,152	755,152	754,509	-	*-0.1%*	*-100.0%*
Interfund Payments for Services	2,519,628	3,254,398	2,860,806	3,146,756	3,146,756	3,146,756	3,168,953	3,152,074	*0.7%*	*-0.5%*
Transfer Out	201,484	41,650	40,313	7,800	7,800	7,800	1,820,000	9,293,000	*23233.3%*	*410.6%*
TOTAL EXPENDITURES	25,894,743	12,167,152	18,233,582	14,100,697	33,501,671	33,501,671	14,655,174	29,126,278	*3.9%*	*98.7%*
Fund Balance, January 1	29,287,066	12,827,371	25,766,980	14,649,513	29,360,155	29,360,155	22,894,202	25,437,503	*56.3%*	*11.1%*
Total New Revenue	22,374,657	13,989,294	21,826,757	14,505,148	27,035,719	27,035,719	17,198,475	25,275,769	*18.6%*	*47.0%*
Total Committed Expenditures	(25,894,743)	(12,167,152)	(18,233,582)	(14,100,697)	(33,501,671)	(33,501,671)	(14,655,174)	(29,126,278)	*3.9%*	*98.7%*
Fund Balance Plus Reserves	25,766,980	14,649,513	29,360,155	15,053,964	22,894,203	22,894,203	25,437,503	21,586,994	*69.0%*	*-15.1%*
Bond Reserves	753,590	754,868	755,152	754,868	754,509	754,509	-	-	*-100.0%*	*N/A*
Operating Reserves	967,291	1,198,768	1,044,431	1,224,449	1,249,809	1,249,809	1,231,280	1,264,833	*0.6%*	*2.7%*
Undesignated Fund Balance, 12/31	24,046,100	12,695,877	27,560,573	13,074,646	20,889,885	20,889,885	24,206,223	20,322,161	*85.1%*	*-16.0%*

Fund 416, King County Metro Fund

This fund was created in 2006 for the purpose of identifying King County Metro's portion of the wastewater revenue and expenses. King County provides wholesale wastewater treatment services to the City of Renton. King County charges the local agencies and the local agencies bill their customers to recover the county charge.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	22,104,410	22,791,462	23,057,313	23,791,462	24,991,462	25,697,373	28,973,789	*8.0%*	*12.8%*
Interest and Other Earnings	273,421	-	282,626	-	-	150,000	150,000	*100.0%*	*0.0%*
TOTAL RESOURCES	22,377,831	22,791,462	23,339,938	23,791,462	24,991,462	25,847,373	29,123,789	*8.6%*	*12.7%*
EXPENDITURES:									
Utilities	21,319,462	22,791,462	22,793,793	23,791,462	24,991,462	25,697,373	28,973,789	*8.0%*	*12.8%*
TOTAL EXPENDITURES	21,319,462	22,791,462	22,793,793	23,791,462	24,991,462	25,697,373	28,973,789	*8.0%*	*12.8%*
Fund Balance, January 1	6,589,443	6,189,443	7,647,811	6,189,443	8,193,957	8,193,957	8,343,957	*32.4%*	*1.8%*
Total New Revenue	22,377,831	22,791,462	23,339,938	23,791,462	24,991,462	25,847,373	29,123,789	*8.6%*	*12.7%*
Total Committed Expenditures	(21,319,462)	(22,791,462)	(22,793,793)	(23,791,462)	(24,991,462)	(25,697,373)	(28,973,789)	*8.0%*	*12.8%*
Fund Balance Plus Reserves	7,647,811	6,189,443	8,193,957	6,189,443	8,193,957	8,343,957	8,493,957	*34.8%*	*1.8%*
Operating Reserves	380,000	380,000	380,000	380,000	380,000	380,000	380,000	*0.0%*	*0.0%*
Undesignated Fund Balance, 12/31	7,267,811	5,809,443	7,813,957	5,809,443	7,813,957	7,963,957	8,113,957	*37.1%*	*1.9%*

Fund 501, Equipment Repair and Replacement Fund

Equipment Repair and Replacement is an internal service fund used for maintaining and replacing vehicles and auxiliary equipment; except for golf course equipment that is accounted for in fund 404. The Equipment Repair and Replacement Fund is assigned to the public works department, maintenance services division. In 1997, resources were allocated to the fund for maintenance of fire apparatus, parks vehicles, and replacement of police patrol vehicles. The maintenance and replacement of fire apparatus has since been transferred to the fire department and is no longer managed by the city of Renton. Equipment purchases are funded with available cash from capital recovery payments charged to departments.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	-	-	15,000	-	-	-	-	*N/A*	*N/A*
Charges for Goods and Services	6,574,868	6,598,956	6,838,192	6,165,008	6,165,008	7,270,870	6,961,176	*17.9%*	*-4.3%*
Interest and Other Earnings	721,603	12,000	685,052	12,000	12,000	350,000	350,000	*2816.7%*	*0.0%*
Other Miscellaneous Revenues	749	-	1,300	-	-	-	-	*N/A*	*N/A*
Capital Contributions	258,165	-	158,677	-	-	-	-	*N/A*	*N/A*
Transfer In	722,372	540,000	552,780	582,000	1,373,000	1,010,000	-	*73.5%*	*-100.0%*
TOTAL RESOURCES	8,277,756	7,150,956	8,251,001	6,759,008	7,550,008	8,630,870	7,311,176	*27.7%*	*-15.3%*
EXPENDITURES:									
Regular Salaries	817,338	863,178	719,978	891,103	891,103	911,880	956,429	*2.3%*	*4.9%*
Overtime	30,065	957	30,722	957	957	5,000	5,000	*422.5%*	*0.0%*
Personnel Benefits	355,374	391,426	294,234	411,816	411,816	374,962	397,602	*-8.9%*	*6.0%*
Part Time Salaries and Benefits	-	27,694	-	37,258	37,258	-	-	*-100.0%*	*N/A*
Supplies/Small Tools and Equipment	1,631,804	1,531,153	1,675,172	1,531,153	1,531,153	1,714,316	1,714,316	*12.0%*	*0.0%*
Professional Services	2,353	-	124	-	-	-	-	*N/A*	*N/A*
Communication	476	328	80	328	328	500	500	*52.4%*	*0.0%*
Travel/Training	565	6,658	946	6,658	6,658	3,728	3,728	*-44.0%*	*0.0%*
Operating Rentals	2,558	5,618	2,674	5,618	5,618	3,000	3,000	*-46.6%*	*0.0%*
Utilities	2,332	2,185	1,703	2,185	2,185	5,500	5,500	*151.7%*	*0.0%*
Repairs & Maintenance	539,490	108,843	461,069	108,843	508,843	554,926	564,490	*409.8%*	*1.7%*
Miscellaneous	17,142	9,534	11,019	9,534	9,534	6,000	6,000	*-37.1%*	*0.0%*
Capital	3,493,012	3,170,000	4,330,405	3,682,000	9,222,404	3,290,000	2,855,000	*-10.6%*	*-13.2%*
Interfund Payments for Services	127,495	152,034	141,969	155,341	155,341	134,346	139,118	*-13.5%*	*3.6%*
TOTAL EXPENDITURES	7,020,003	6,269,608	7,670,096	6,842,794	12,783,198	7,004,158	6,650,683	*2.4%*	*-5.0%*
Fund Balance, January 1	18,278,075	12,960,059	19,535,828	13,841,407	20,116,733	14,883,543	16,510,255	*7.5%*	*10.9%*
Total New Revenue	8,277,756	7,150,956	8,251,001	6,759,008	7,550,008	8,630,870	7,311,176	*27.7%*	*-15.3%*
Total Committed Expenditures	(7,020,003)	(6,269,608)	(7,670,096)	(6,842,794)	(12,783,198)	(7,004,158)	(6,650,683)	*2.4%*	*-5.0%*
Fund Balance Plus Reserves	19,535,828	13,841,407	20,116,733	13,757,621	14,883,542	16,510,255	17,170,748	*20.0%*	*4.0%*
Replacement Reserves	19,183,129	13,531,446	19,782,764	13,441,541	14,527,463	16,138,839	16,791,179	*20.1%*	*4.0%*
Operating Reserves	352,699	309,961	333,969	316,079	356,079	371,416	379,568	*17.5%*	*2.2%*
Undesignated Fund Balance, 12/31	-	-	-	-	-	-	-	*N/A*	*N/A*

Fund 502, Insurance Fund

Fund 502, is an internal service fund that provides accounting for self-insurance services to all city departments for property losses, liability, worker's compensation, and unemployment compensation. Expenses are paid by the Insurance Fund and rates are charged to departments based on use and/or coverage requirements.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Charges for Goods and Services	4,863,046	5,820,527	5,623,354	5,873,908	5,873,908	6,717,776	6,770,716	*14.4%*	*0.8%*
Interest and Other Earnings	962,945	200,000	920,597	200,000	200,000	500,000	500,000	*150.0%*	*0.0%*
Other Miscellaneous Revenues	4,502	-	17,442	-	-	-	-	*N/A*	*N/A*
Capital Contributions	151,242	-	1,737,025	-	-	-	-	*N/A*	*N/A*
Transfer In	1,578,243	-	3,500,000	-	1,500,000	-	-	*N/A*	*N/A*
TOTAL RESOURCES	7,559,979	6,020,527	11,798,419	6,073,908	7,573,908	7,217,776	7,270,716	*18.8%*	*0.7%*
EXPENDITURES:									
Regular Salaries	330,709	387,238	375,099	407,212	407,212	457,328	482,129	*12.3%*	*5.4%*
Personnel Benefits	123,770	177,232	127,978	187,749	187,749	158,662	167,753	*-15.5%*	*5.7%*
City Personnel Benefits	883,028	1,842,541	1,537,500	1,865,353	1,865,353	1,842,541	1,865,353	*-1.2%*	*1.2%*
Supplies/Small Tools and Equipment	552	5,058	1,932	5,058	5,058	5,058	5,058	*0.0%*	*0.0%*
Professional Services	601,197	526,661	599,955	526,661	617,025	673,661	673,661	*27.9%*	*0.0%*
Travel/Training	7,953	22,040	1,418	22,040	22,040	22,040	22,040	*0.0%*	*0.0%*
Insurance	3,571,213	3,693,566	5,132,532	3,693,566	3,693,566	4,007,066	4,007,066	*8.5%*	*0.0%*
Miscellaneous	1,430	1,040	790	1,040	1,040	1,040	1,040	*0.0%*	*0.0%*
Transfer Out	950,000	1,007,868	955,000	1,762,868	1,710,000	-	-	*-100.0%*	*N/A*
TOTAL EXPENDITURES	6,469,852	7,663,244	8,732,204	8,471,547	8,509,042	7,167,396	7,224,101	*-15.4%*	*0.8%*
Fund Balance, January 1	24,691,220	23,192,076	25,781,346	21,549,359	28,847,560	27,912,426	27,962,806	*29.5%*	*0.2%*
Total New Revenue	7,559,979	6,020,527	11,798,419	6,073,908	7,573,908	7,217,776	7,270,716	*18.8%*	*0.7%*
Total Committed Expenditures	(6,469,852)	(7,663,244)	(8,732,204)	(8,471,547)	(8,509,042)	(7,167,396)	(7,224,101)	*-15.4%*	*0.8%*
Fund Balance Plus Reserves	25,781,346	21,549,359	28,847,560	19,151,720	27,912,426	27,962,806	28,009,421	*46.0%*	*0.2%*
Anti Recessionary	5,600,000	5,800,000	6,300,000	5,800,000	6,600,000	6,700,000	6,700,000	*15.5%*	*0.0%*
Annexation Sales Tax	1,800,000	900,000	900,000	-	-	-	-	*N/A*	*N/A*
Operating Reserves	11,300,000	11,500,000	12,600,000	11,600,000	13,200,000	13,300,000	13,300,000	*15.5%*	*-0.7%*
Undesignated Fund Balance, 12/31	7,081,346	3,349,359	9,047,560	1,751,720	8,112,426	7,962,806	8,009,421	*348.9%*	*1.9%*

Fund 503, Information Technology Fund

Fund 503 accounts for the administration, purchase, and operation of the city's information technology systems, including computer hardware and software, network servers and infrastructure, phone systems, and cell phones Expenses are paid by the Information Technology Fund and rates are charged to departments based on use.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Other Licenses and Permits	233,649	-	234,953	-	-	-	-	*N/A*	*N/A*
Federal/State Grants	86,116	-	29,989	-	87,000	-	-	*N/A*	*N/A*
Charges for Goods and Services	7,537,438	9,385,764	9,385,764	9,738,375	9,738,375	11,960,293	12,552,580	*22.8%*	*5.0%*
Interest and Other Earnings	325,667	7,000	339,012	7,000	7,000	200,000	200,000	*2757.1%*	*0.0%*
Other Miscellaneous Revenues	-	-	1,179	-	-	-	-	*N/A*	*N/A*
Transfer In	1,709,259	650,968	631,380	326,368	414,790	129,200	36,000	*-60.4%*	*-72.1%*
TOTAL RESOURCES	9,892,128	10,043,732	10,622,278	10,071,742	10,247,164	12,289,493	12,788,580	*22.0%*	*4.1%*
EXPENDITURES:									
Regular Salaries	2,598,885	3,052,150	2,931,853	3,298,773	3,423,682	3,763,677	3,912,636	*14.1%*	*4.0%*
Overtime	44,159	30,000	46,675	30,000	30,000	30,000	30,000	*0.0%*	*0.0%*
Personnel Benefits	861,168	1,123,758	861,879	1,247,931	1,249,541	1,034,426	1,094,452	*-17.1%*	*5.8%*
Part Time Salaries and Benefits	51,428	50,713	42,853	50,713	50,713	50,713	50,713	*0.0%*	*0.0%*
Supplies/Small Tools and Equipment	1,301,870	1,324,623	595,627	1,322,023	2,377,077	550,040	510,040	*-58.4%*	*-7.3%*
Professional Services	2,993,526	3,031,816	3,660,689	3,031,816	3,649,790	6,089,294	6,473,655	*100.8%*	*6.3%*
Communication	455,885	434,594	511,065	434,594	434,594	455,649	455,649	*4.8%*	*0.0%*
Travel/Training	69,864	102,043	99,403	102,043	102,043	102,043	102,043	*0.0%*	*0.0%*
Repairs & Maintenance	598	1,000	818	1,000	1,000	1,000	1,000	*0.0%*	*0.0%*
Miscellaneous	57,548	61,000	66,119	61,000	61,000	111,000	111,000	*82.0%*	*0.0%*
Capital	1,194,008	546,000	368,470	226,000	4,386,066	1,598,300	176,300	*607.2%*	*-89.0%*
Interfund Payments for Services	6,696	4,856	4,856	4,951	4,951	2,597	2,653	*-47.5%*	*2.1%*
Transfer Out	40,888	10,000	-	11,000	11,000	-	-	*-100.0%*	*N/A*
TOTAL EXPENDITURES	9,676,521	9,772,553	9,190,309	9,821,843	15,781,457	13,788,740	12,920,141	*40.4%*	*-6.3%*
Fund Balance, January 1	9,416,600	4,006,779	9,632,207	4,277,958	11,064,177	5,529,884	4,030,637	*29.3%*	*-27.1%*
Total New Revenue	9,892,128	10,043,732	10,622,278	10,071,742	10,247,164	12,289,493	12,788,580	*22.0%*	*4.1%*
Total Committed Expenditures	(9,676,521)	(9,772,553)	(9,190,309)	(9,821,843)	(15,781,457)	(13,788,740)	(12,920,141)	*40.4%*	*-6.3%*
Fund Balance Plus Reserves	9,632,207	4,277,958	11,064,177	4,527,857	5,529,884	4,030,637	3,899,076	*-11.0%*	*-3.3%*
Replacement Reserves	8,783,956	3,355,302	10,181,993	3,568,272	4,390,345	2,811,593	2,624,692	*-21.2%*	*-6.6%*
Operating Reserves	848,251	922,655	882,184	959,584	1,139,539	1,219,044	1,274,384	*27.0%*	*4.5%*
Undesignated Fund Balance, 12/31	-	-	-	-	-	-	-	*N/A*	*N/A*

Fund 504, Facilities Fund

Fund 504 is an internal service fund which was created in 2009 for the purpose of maintaining the city's facilities. The Fund is used for repair and maintenance of city owned facilities used for office space, operational, parking, and public facilities. Expenditures are paid by the Facilities Fund and rates will be charged to departments based on use and/or requirements.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	-	-	-	-	39,600	-	-	*N/A*	*N/A*
Charges for Goods and Services	7,237,490	7,631,815	7,837,727	7,996,431	7,996,431	7,675,368	7,964,916	*-4.0%*	*3.8%*
Interest and Other Earnings	36,765	5,000	64,425	5,000	5,000	5,000	5,000	*0.0%*	*0.0%*
Other Miscellaneous Revenues	-	-	2,651	-	-	-	-	*N/A*	*N/A*
Transfer In	184,605	60,000	13,115	16,600	117,059	90,000	-	*442.2%*	*-100.0%*
TOTAL RESOURCES	7,458,861	7,696,815	7,917,918	8,018,031	8,158,090	7,770,368	7,969,916	*-3.1%*	*2.6%*
EXPENDITURES:									
Regular Salaries	2,488,640	3,111,434	2,591,034	3,349,258	3,540,501	3,824,772	4,019,096	*14.2%*	*5.1%*
Overtime	115,691	10,000	128,075	10,000	5,000	10,000	10,000	*0.0%*	*0.0%*
Personnel Benefits	1,132,593	1,506,961	1,078,704	1,651,049	1,692,153	1,538,201	1,632,747	*-6.8%*	*6.1%*
Part Time Salaries and Benefits	132,968	-	8,626	-	-	120,000	120,000	*100.0%*	*0.0%*
Supplies/Small Tools and Equipment	615,826	336,668	650,291	293,268	506,184	366,668	276,668	*25.0%*	*-24.5%*
Professional Services	172,510	913,674	1,101,573	913,674	1,141,430	513,674	513,674	*-43.8%*	*0.0%*
Travel/Training	2,473	1,000	900	1,000	1,000	1,000	1,000	*0.0%*	*0.0%*
Operating Rentals	55,202	8,730	64,073	8,730	8,730	8,730	8,730	*0.0%*	*0.0%*
Utilities	1,152,956	1,202,619	1,047,215	1,202,619	1,202,619	1,465,879	1,465,879	*21.9%*	*0.0%*
Repairs & Maintenance	395,188	257,986	182,242	257,986	317,986	257,986	257,986	*0.0%*	*0.0%*
Miscellaneous	7,552	1,224	20,896	1,224	1,224	1,224	1,224	*0.0%*	*0.0%*
Capital	-	-	14,466	-	-	-	-	*N/A*	*N/A*
Interfund Payments for Services	271,625	209,135	199,070	212,764	212,764	185,732	190,747	*-12.7%*	*2.7%*
Transfer Out	-	78,300	82,300	93,100	162,100	4,000	-	*-95.7%*	*-100.0%*
TOTAL EXPENDITURES	6,543,225	7,637,730	7,169,465	7,994,672	8,791,691	8,297,866	8,497,751	*3.8%*	*2.4%*
Fund Balance, January 1	1,046,533	998,126	1,962,169	1,057,211	2,710,622	2,077,021	1,549,522	*96.5%*	*-25.4%*
Total New Revenue	7,458,861	7,696,815	7,917,918	8,018,031	8,158,090	7,770,368	7,969,916	*-3.1%*	*2.6%*
Total Committed Expenditures	(6,543,225)	(7,637,730)	(7,169,465)	(7,994,672)	(8,791,691)	(8,297,866)	(8,497,751)	*3.8%*	*2.4%*
Fund Balance Plus Reserves	1,962,169	1,057,211	2,710,622	1,080,570	2,077,021	1,549,522	1,021,687	*43.4%*	*-34.1%*
Undesignated Fund Balance, 12/31	1,962,169	1,057,211	2,710,622	1,080,570	2,077,021	1,549,522	1,021,687	*43.4%*	*-34.1%*

Fund 512, Healthcare Insurance Fund

Fund 512 was created in 2004 for the purpose of identifying healthcare insurance revenue and expenditures. In the second half of 2004, Fund 512 was further defined to report only active employees and Fund 522 was created to report all LEOFF1 Retirees healthcare related items. This is an internal service fund that provides accounting for self-insurance services to all city departments for health care programs. Expenses/claims are paid by the Health Insurance Fund and rates are charged to employees and departments based on annual premiums determined by the city's Employee Health Plan Board for each type of coverage elected by the employee; paid semi monthly in conjunction with each payroll.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Interest and Other Earnings	389,696	20,000	390,839	20,000	20,000	200,000	200,000	*900.0%*	*0.0%*
Other Miscellaneous Revenues	14,523,326	16,518,492	14,787,447	17,662,747	17,662,747	18,929,172	20,187,714	*7.2%*	*6.6%*
Capital Contributions	9,227	-	19,504	-	-	-	-	*N/A*	*N/A*
TOTAL RESOURCES	14,922,250	16,538,492	15,197,790	17,682,747	17,682,747	19,129,172	20,387,714	*8.2%*	*6.6%*
EXPENDITURES:									
Regular Salaries	230,716	278,226	256,765	291,978	291,978	346,530	359,117	*18.7%*	*3.6%*
Personnel Benefits	73,226	112,645	76,139	119,000	119,000	88,853	93,423	*-25.3%*	*5.1%*
City Personnel Benefits	12,431,421	15,903,575	14,558,741	17,016,827	17,124,423	18,466,377	19,915,687	*8.5%*	*7.8%*
Supplies/Small Tools and Equipment	8,448	8,025	9,086	8,025	8,025	8,025	8,025	*0.0%*	*0.0%*
Professional Services	529,885	616,090	478,375	616,090	616,090	616,090	616,090	*0.0%*	*0.0%*
Miscellaneous	4,341	6,420	4,908	6,420	6,420	6,420	6,420	*0.0%*	*0.0%*
Interfund Payments for Services	73,541	124,379	77,706	143,838	143,838	158,392	169,527	*10.1%*	*7.0%*
TOTAL EXPENDITURES	13,351,578	17,049,360	15,461,721	18,202,177	18,309,773	19,690,686	21,168,289	*8.2%*	*7.5%*
Fund Balance, January 1	8,946,970	9,906,095	10,517,642	9,395,227	10,253,712	9,626,685	9,065,171	*2.5%*	*-5.8%*
Total New Revenue	14,922,250	16,538,492	15,197,790	17,682,747	17,682,747	19,129,172	20,387,714	*8.2%*	*6.6%*
Total Committed Expenditures	(13,351,578)	(17,049,360)	(15,461,721)	(18,202,177)	(18,309,773)	(19,690,686)	(21,168,289)	*8.2%*	*7.5%*
Fund Balance Plus Reserves	10,517,642	9,395,227	10,253,712	8,875,797	9,626,685	9,065,171	8,284,596	*2.1%*	*-8.6%*
Healthcare IBNR*	4,005,473	5,114,808	4,638,516	5,460,653	5,492,932	5,907,206	6,350,487	*8.2%*	*7.5%*
Undesignated Fund Balance, 12/31	6,512,169	4,280,418	5,615,195	3,415,144	4,133,753	3,157,965	1,934,110	*-7.5%*	*-38.8%*

*IBNR is calculated at 30%

Fund 522, LEOFF1 Retirees Healthcare Insurance Fund

Fund 522 accounts for the city's self insured health insurance program for LEOFF1 retirees. Benefits include medical, prescription drug, Medicare Part B premiums, long term care, and vision coverage for retired law enforcement officers and firefighters that were employed by the city prior to October 1, 1977. 100% of premiums are provided by the General Fund with annual contributions determined after review of a report prepared by actuaries.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Federal/State Grants	-	40,000	-	40,000	40,000	40,000	40,000	*0.0%*	*0.0%*
Other Intergovernmental Revenues	208,793	180,000	237,294	180,000	180,000	250,000	250,000	*38.9%*	*0.0%*
Interest and Other Earnings	800,057	100,000	744,770	100,000	100,000	400,000	400,000	*300.0%*	*0.0%*
Other Miscellaneous Revenues	787,632	600,000	377,905	600,000	-	800,000	800,000	*33.3%*	*0.0%*
TOTAL RESOURCES	1,796,481	920,000	1,359,970	920,000	320,000	1,490,000	1,490,000	*62.0%*	*0.0%*
EXPENDITURES:									
Regular Salaries	77,456	84,744	83,293	89,332	89,332	104,819	109,447	*17.3%*	*4.4%*
Personnel Benefits	21,722	31,449	21,621	33,305	33,305	25,143	26,558	*-24.5%*	*5.6%*
City Personnel Benefits	1,299,572	1,495,153	1,367,134	1,578,814	1,929,113	2,083,441	2,250,117	*32.0%*	*8.0%*
Professional Services	46,130	74,655	74,522	74,655	81,210	99,810	99,810	*33.7%*	*0.0%*
Miscellaneous	239	221	253	221	221	221	221	*0.0%*	*0.0%*
TOTAL EXPENDITURES	1,445,120	1,686,222	1,546,823	1,776,327	2,133,181	2,313,433	2,486,152	*30.2%*	*7.5%*
Fund Balance, January 1	20,320,818	19,251,931	20,672,179	18,485,709	20,485,325	18,672,144	17,848,711	*1.0%*	*-4.4%*
Total New Revenue	1,796,481	920,000	1,359,970	920,000	320,000	1,490,000	1,490,000	*62.0%*	*0.0%*
Total Committed Expenditures	(1,445,120)	(1,686,222)	(1,546,823)	(1,776,327)	(2,133,181)	(2,313,433)	(2,486,152)	*30.2%*	*7.5%*
Fund Balance Plus Reserves	20,672,179	18,485,709	20,485,325	17,629,382	18,672,144	17,848,711	16,852,559	*1.2%*	*-5.6%*
Healthcare IBNR*	259,914	299,031	273,427	315,763	385,823	416,688	450,023	*32.0%*	*8.0%*
Undesignated Fund Balance, 12/31	20,412,264	18,186,679	20,211,898	17,313,619	18,286,322	17,432,022	16,402,535	*0.7%*	*-5.9%*

*IBNR is calculated at 20%; remaining fund balance reserves for future costs per actuarial review.

Fund 611, Firemen's Pension Fund

The Firemen's Pension Fund is a closed system with membership limited to firefighters employed prior to March 1, 1970; when the Law Enforcement Officers and Fire Fighters' (LEOFF) Retirement System was established. This fund provides full benefits for firefighters, and beneficiaries, retiring prior to March 1, 1970, and excess benefits over LEOFF pensions for those firefighters retiring thereafter who are members of the plan. Payments for medical bills related to retirement disability for retirees prior to enactment of LEOFF.

Item	2024 Actual	2025 Orig Bdgt	2025 Actual	2026 Orig Bdgt	2026 Estimate	2027 Prelim	2028 Prelim	Change 2026-2027	Change 2027-2028
REVENUE:									
Interest and Other Earnings	652,361	1,500,000	1,179,265	300,000	300,000	500,000	500,000	*66.7%*	*0.0%*
TOTAL RESOURCES	652,361	1,500,000	1,179,265	300,000	300,000	500,000	500,000	*66.7%*	*0.0%*
EXPENDITURES:									
Personnel Benefits	261,512	275,000	272,769	264,500	314,500	335,000	324,500	*26.7%*	*-3.1%*
Supplies/Small Tools and Equipment	-	475	-	475	475	475	475	*0.0%*	*0.0%*
Professional Services	7,400	-	13,550	-	-	-	-	*N/A*	*N/A*
TOTAL EXPENDITURES	268,912	275,475	286,319	264,975	314,975	335,475	324,975	*26.6%*	*-3.1%*
Fund Balance, January 1	9,253,302	9,130,427	9,636,752	10,354,952	10,529,697	10,514,722	10,679,247	*1.5%*	*1.6%*
Total New Revenue	652,361	1,500,000	1,179,265	300,000	300,000	500,000	500,000	*66.7%*	*0.0%*
Total Committed Expenditures	(268,912)	(275,475)	(286,319)	(264,975)	(314,975)	(335,475)	(324,975)	*26.6%*	*-3.1%*
Fund Balance Plus Reserves	9,636,752	10,354,952	10,529,697	10,389,977	10,514,722	10,679,247	10,854,272	*2.8%*	*1.6%*
Undesignated Fund Balance, 12/31	9,636,752	10,354,952	10,529,697	10,389,977	10,514,722	10,679,247	10,854,272	*2.8%*	*1.6%*

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7 Appendix

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General Information -- City of Renton, Washington

DATE OF INCORPORATION .....September 6, 1901
FORM OF GOVERNMENT ..... Mayor - Council
TYPE OF GOVERNMENT..... Non-Charter, Code City
LOCATION.....11 Miles South of Seattle
LAND AREA ..... 23.51 Square Miles
RANK IN SIZE WITHIN STATE WASHINGTON 9
RANK IN SIZE WITHIN KING COUNTY 4
POPULATION (Official 04/01/2026).....109,800

ELECTIONS:
Number of Precincts..... 96
Number of Active Registered Voters (2025) 61,884

CITY EMPLOYEES (2028 Proposed):
Funded Full-Time Equivalents (FTE).....711.3
(Excluding Intermittent Employees)

2025 KING CO CERTIFICATION OF ASSESSED VALUATION
For the 2026 Tax Roll Year $30,686,643,186
PROPERTY TAX LEVY (2026):
General Levy (Includes Fire Pension) $26,770,023

PROPERTY TAX RATES (2026): (Per $1,000 of Assessed Value)
City of Renton - General Levy $0.88046
City of Renton - Special Levy 0.00000
TOTAL City of Renton Property Tax Rate $0.88046
King County.....1.45642
Port of Seattle 0.09877
Hospital District #1.....0.74215
King County Library System.....0.23534
Renton School District #403..... 3.44323
State of Washington School Fund.....2.24959
Emergency Medical Service 0.25098
King County Flood District.....0.09419
Regional Transit Authority (Sound Transit).....0.15866
Renton Regional Fire Authority 0.96855
TOTAL PROPERTY TAX RATES.....$10.57834

UTILITY TAX RATES (2026):
Electricity, Gas (Utility and Use), and Sewer..... 6%
Water, Storm Drain, and Solid Waste..... 6.8%
TV Cable, Telephone, and Cellular Phone 6%

SALES TAX RATE (2026):
State 6.5%
Mental Health Local 0.1%
Transportation Local..... 0.9%
Cultural Access..... 0.1%
Renton Transportation Benefit District..... 0.1%
Housing and Related Services Local..... 0.1%
Regular Local 0.5%
Regional Transit Authority (Sound Transit)..... 1.4%
City of Renton Local Option 0.5%
Criminal Justice Local..... 0.1%
Public Safety – HB 2015.....0.1%
Safe and Stable Communities.....0.1%
TOTAL SALES TAX RATE 10.5%

BUSINESS AND OCCUPATION (B&O) TAX (2026):
(For annual taxable revenue that exceeds $500,000)
Retail 0.070%
Non-retail 0.121%

OTHER TAXES (2026):
Hotel/Motel Tax 1.0%
Admission Tax (Theater and Other Events) 5.0%

LICENSES & PERMITS (2025)
Business Licenses (includes all businesses) 8,990
Employees working within Renton 73,821
Animal Licenses (Dog and Cat)..... 1,523

UTILITY RATES (2026):
(Reduced rates are available for low-income senior citizens and disabled persons.)
WATER (Basic Service Charge, ¾' Meter) $19.05/month
CITY WASTEWATER (Single Family Residence)$34.34/month
METRO WASTEWATER (Single Family Res.)... $62.66/month
SURFACE WATER (Single Family Residence.) $18.25/month
GARBAGE RATES: (Residential, curbside)
1 cart (35 gal)/every other week..... $39.73/month
Extra garbage (up to 15 gal) per unit..... $8.29/pickup

POLICE PROTECTION:
Number of Commissioned Police Personnel 137
Number of Non-Commissioned Police Personnel 39
Total Number of Police Personnel (2025) 176
Number of Calls for Service (2025) 67,406

PARKS & RECREATION (2023):
Total Parks and Open Space Acreage..... 1,339
Number of Developed Parks and Playgrounds..... 38
Major Facilities:
Liberty Park Cedar River Trail Cedar River Park
Carco Theatre Cedar River Off-Leash Dog Park
Renton Senior Activity Center Renton Community Center
Gene Coulon Memorial Beach Park (Lake Washington)
Maplewood Golf Course

STREETS:
Street Center Line Miles 320
Lane Miles 753
Number of Street Lights (City owned)..... 5,837

UTILITIES (2025):
WATER UTILITY:
Total Water Customers 18,745
Number of Fire Hydrants 3,938
Miles of Water Main 319
WASTEWATER UTILITY:
Total Sanitary Wastewater Customers 19,638
Miles of Gravity Sewer and Force Main 237
SURFACE WATER UTILITY:
Number of Accounts 24,846
Miles of Storm Water..... 299.6
SOLID WASTE UTILITY (Contracted Services)
Total Accounts 26,350

AIRPORT (2025):
Area in acres 167
Feet of Asphalt/Concrete Runway 5,382
Total Operations 88,442

Principal Property Tax Payers - 2025

	Taxpayer	Real & Personal Property AV	Percentage of AV
1	Boeing	810,511,983	2.76%
2	Paccar	242,103,695	0.82%
3	ProLogis LP - c/o RE Tax	213,162,000	0.73%
4	1202 North 10th LLC	167,162,000	0.57%
5	CPT The Landing LLC	157,502,500	0.54%
6	1205 North 10th LLC	154,303,000	0.53%
7	Pugest Sound Energy-Elec/Gas	145,187,382	0.49%
8	SP Office Equity LP	143,713,000	0.49%
9	Oakesdale Business Park LLC	137,623,200	0.47%
10	Gep Xi Alaire LLC	120,730,000	0.41%
	Total Assessed Valuation- Largest Taxpayers	2,291,998,760	7.80%
	Total Assessed Valuation- All Others	27,096,437,344	92.20%
	Total Assessed Valuation	**29,388,436,104**	**100.00%**

Source: King County Department of Assessment

Principal Employers - 2025

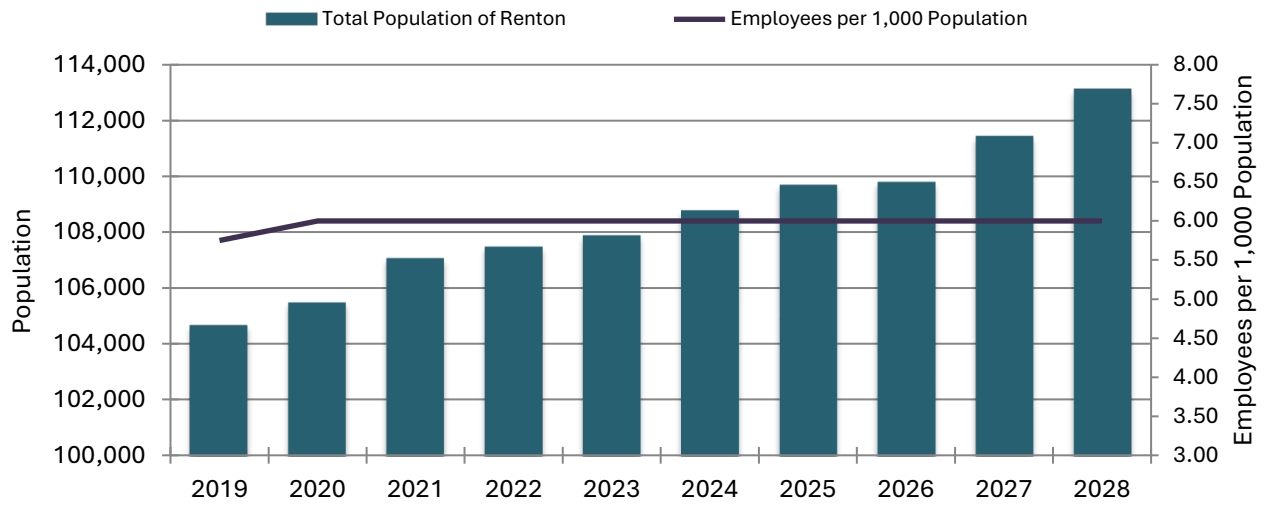
	Principal Employers	Full-Time Equivalent Employees	% of Total Employment
1	BOEING COMPANY	12,595	17.06%
2	VALLEY MEDICAL CENTER	3,607	4.89%
3	RENTON SCHOOL DISTRICT	2,601	3.52%
4	BLUE ORIGIN	2,075	2.81%
5	KAISER PERMANENTE	2,064	2.80%
6	PACCAR INC	1,636	2.22%
7	PROVIDENCE WA REGIONAL SERVICES	1,606	2.18%
8	CITY OF RENTON	698	0.95%
9	WIZARDS OF THE COAST	650	0.88%
10	KROGER	583	0.79%
	Total number of Employees - Principal Employers	28,115	38.09%
	Total number of Employees - All Other Employers	45,706	61.91%
	Total Employees working within Renton	**73,821**	**100.00%**

Source: Employee and Employer Data, Business License Data, City of Renton
Total Employees Working in Renton, PSRC

Full-Time Employee Staffing

The graph below represents the number of regular full time employees (FTE) working for the City of Renton, as well as the number of employees per every 1,000 Renton residents. The number of FTEs increased 19% between 2019 and 2028, while the population grew 8 percent during the same time periods[1]. The number of FTEs per 1,000 Renton residents are beginning to stabilize with the average being 6 FTE over a 10 year period.

City of Renton Full-Time Employee (FTE) Staffing levels per 1,000 Renton Residents



Year	Regular FTE's	Employees per 1,000 Population	Total Population of Renton
2019	597.5	5.75	104,700
2020	616.5	6.00	105,500
2021	620.4	6.00	107,083
2022	636.6	6.00	107,500
2023	654.5	6.00	107,900
2024	657.0	6.00	108,800
2025	671.0	6.00	109,700
2026	678.0	6.00	109,800
2027[1]	711.3	6.00	111,447
2028[1]	711.3	6.00	113,119

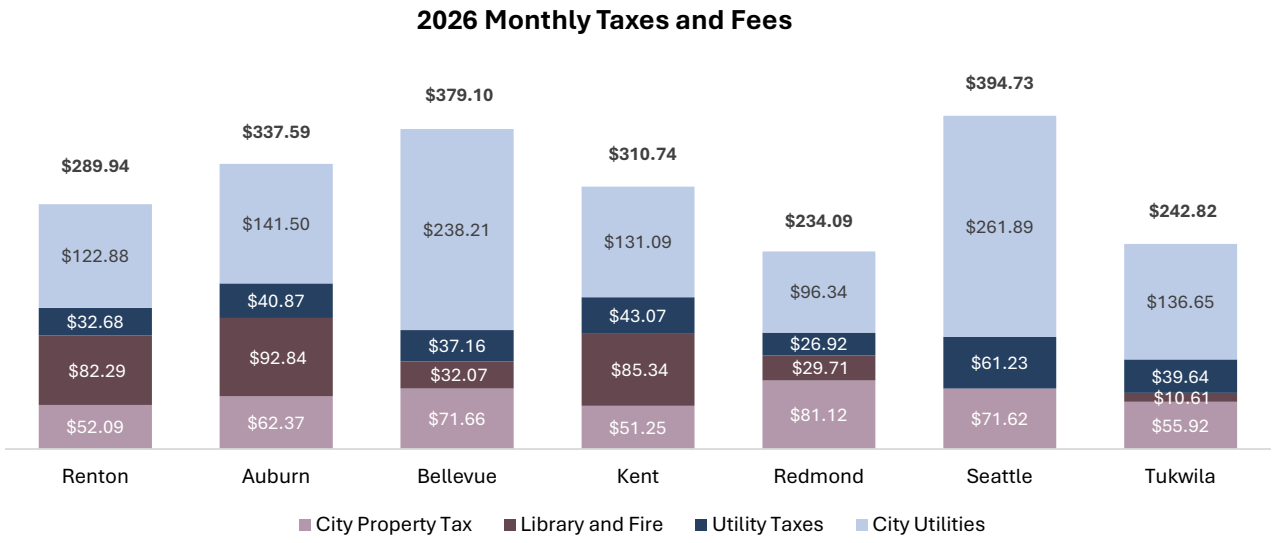
Source

Population: State of Washington Office of Financial Management

All other information: City of Renton Finance Department

[1]2027 and 2028 Population estimates are based on a 1.5% growth rate

Taxes, Fees, and Utilities Service Fees on a Typical Home - 2026



		Monthly						
	Renton's Rank	Renton	Auburn	Bellevue	Kent	Redmond	Seattle	Tukwila
Population[1]	4	109,800	90,350	158,300	140,400	83,320	823,400	23,290
Typical Taxes & Fees								
City Property Tax[2]	6	52.09	62.37	71.66	51.25	81.12	71.62	55.92
Library and Fire District Taxes/fees[2,3]	3	82.29	92.84	32.07	85.34	29.71	-	10.61
Utility Taxes[4]	6	32.68	40.87	37.16	43.07	26.92	61.23	39.64
Utility Rates (2026)								
Water (650 CF)[5]	6	38.29	55.89	74.73	55.22	34.71	59.70	56.44
Wastewater[6]	3	34.34	32.94	99.11	32.03	17.35	88.69	34.00
Surface Water[7]	5	18.25	19.94	31.75	16.41	17.06	66.95	23.29
Solid Waste / Garbage[8]	4	32.00	32.73	32.63	27.43	27.22	46.55	22.92

[1]Populations estimates are based on 2026 and were provided by the Washington State Office of Financial Management. Auburn includes King and Pierce Counties.

[2]Based on 2026 levy rates and 2026 average home values provided by King County Department of Assessments. City portion only.

[3]Renton includes tax & fee for fire service provided by Renton Regional Fire Authority (RFA). Auburn includes tax & fee for fire service provided by Valley RFA. Kent includes tax & fee for fire service provided by Puget Sound RFA. Seattle is the only city that provides local library service.

[4]Based on monthly comparison of 2026 utility rates. Includes Electric, Gas, Telephone/Cell Phone, Cable, Water, Wastewater, Surface Water, and Solid Waste Utilities.

[5]Rates were based on monthly consumption of 650 cubic feet of water, using 3/4" pipe size. Seattle and Tukwila have different water rates in the summer (June - September); the average monthly rates for summer and non-summer months were weighted. Bellevue includes capital recovery charge.

[6]Rates for Bellevue and Seattle were based on a volume of 750 cubic feet per month. All other districts are on a fixed monthly charge. Rates do not include the King County Wastewater Treatment charge ($62.66). Bellevue includes capital recovery charge.

[7]Rates are based on residential lot sizes between 2,000-7,000 sq. ft. Bellevue includes capital recovery charge.

[8]Waste Management provides services to Redmond, Auburn, and Seattle. Republic Services provides services to Renton, Bellevue, and Kent. CleanScapes provides services to Seattle. Recology provides service to Tukwila. For comparison purposes, rates include a 32 or 35-gallon garbage can, recycling, and yard waste collection.

2027 CITY OF RENTON SALARY TABLE

NON-REPRESENTED

Grade	Position Title	STEP 1 Monthly	STEP 1 Annual	STEP 2 Monthly	STEP 2 Annual	STEP 3 Monthly	STEP 3 Annual	STEP 4 Monthly	STEP 4 Annual	STEP 5 Monthly	STEP 5 Annual	STEP 6 Monthly	STEP 6 Annual	STEP 7 Monthly	STEP 7 Annual	STEP 8 Monthly	STEP 8 Annual
ELECTED OFFICIALS																	
E10	Mayor (1)															21,912	262,944
E09	City Council President (2)(7) *As established by the Independent Salary Commission pursuant to RMC 2-20*																
E09	City Council Members (2) *As established by the Independent Salary Commission pursuant to RMC 2-20*																
E11	Municipal Court Judge (6) *Salary established pursuant to RMC 3-10-2.E*																
(NON-UNION)																	
E2		18,145	217,740	18,902	226,824	19,689	236,268	20,509	246,110	21,364	256,368	22,254	267,048	23,181	278,172	24,148	289,776
	Chief Administrative Officer																
E1		16,465	197,580	17,152	205,824	17,866	214,392	18,610	223,320	19,386	232,632	20,194	242,328	21,035	252,420	21,912	262,944
	City Attorney Parks & Recreation Administrator Community & Economic Development Administrator Deputy Chief Administrative Officer Finance Administrator Human Resources & Risk Mgmt Administrator Public Works Administrator																
P3		17,137	205,644	17,852	214,224	18,596	223,152	19,370	232,440	20,177	242,124	21,018	252,216	21,894	262,728	22,806	273,672
	Police Chief (3)																
P2		15,458	185,496	16,101	193,212	16,772	201,264	17,471	209,652	18,199	218,388	18,957	227,484	19,747	236,964	20,570	246,840
	Police Deputy Chief (4)																
P1		12,433	149,196	12,951	155,412	13,491	161,892	14,053	168,636	14,638	175,656	15,249	182,988	15,884	190,608	16,545	198,540
	Police Commander (5)																
MG24		15,121	181,452	15,751	189,012	16,408	196,896	17,091	205,092	17,804	213,648	18,546	222,552	19,318	231,816	20,123	241,476
MG23		14,786	177,432	15,401	184,812	16,043	192,516	16,712	200,544	17,408	208,896	18,133	217,596	18,888	226,656	19,675	236,100
	Finance Director Information Technology Director Judicial Administrative Officer																
MG22		14,449	173,388	15,051	180,612	15,678	188,136	16,331	195,972	17,013	204,156	17,721	212,652	18,459	221,508	19,228	230,736
	Development Engineering Director Planning Director Utility Systems Director Maintenance Services Director																
MG21		14,113	169,356	14,701	176,412	15,313	183,756	15,952	191,424	16,617	199,404	17,308	207,696	18,030	216,360	18,782	225,384
	Sr Assistant City Attorney																
MG20		13,777	165,324	14,351	172,212	14,949	179,388	15,572	186,864	16,220	194,640	16,897	202,764	17,601	211,212	18,335	220,020
	Parks and Trails Director Prosecution Director Public Defense Director Transportation Systems Director																
MG19		13,441	161,292	14,001	168,012	14,585	175,020	15,192	182,304	15,825	189,900	16,485	197,820	17,171	206,052	17,887	214,644
	Economic Development Director																
MG18		13,105	157,260	13,651	163,812	14,220	170,640	14,813	177,756	15,429	185,148	16,072	192,864	16,742	200,904	17,440	209,280
MG17		12,769	153,228	13,301	159,612	13,856	166,272	14,432	173,184	15,034	180,408	15,660	187,920	16,312	195,744	16,993	203,916
	Communications and Engagement Director Development Services Director Government Affairs Manager Infrastructure & Security Manager																
MG16		12,433	149,196	12,951	155,412	13,491	161,892	14,053	168,636	14,638	175,656	15,249	182,988	15,884	190,608	16,545	198,540
	Airport Director																
	Development Engineering Manager Enterprise Applications Manager Facilities Director HR Labor Relations & Compensation Manager Recreation Director																
MG15		12,097	145,164	12,601	151,212	13,126	157,512	13,673	164,076	14,242	170,904	14,836	178,032	15,455	185,460	16,098	193,176
	Construction Engineering Manager Human Services Director ITS and Maintenance Manager Utility Engineering Manager																
MG14		11,761	141,132	12,251	147,012	12,762	153,144	13,293	159,516	13,847	166,164	14,424	173,088	15,025	180,300	15,651	187,812
	Assistant City Attorney Budget & Accounting Manager Business Recruitment and Retention Manager Human Resources Benefits Manager Lead Prosecutor																

2027 CITY OF RENTON SALARY TABLE

NON-REPRESENTED

Grade	Position Title	STEP 1		STEP 2		STEP 3		STEP 4		STEP 5		STEP 6		STEP 7		STEP 8	
		Monthly	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*
	Redevelopment Manager Risk Manager Transportation Design Manager Transportation Planning Manager Transportation Operations Manager																
MG13		**11,425**	**137,100**	**11,902**	**142,824**	**12,397**	**148,764**	**12,913**	**154,956**	**13,451**	**161,412**	**14,012**	**168,144**	**14,596**	**175,152**	**15,204**	**182,448**
	City Clerk/Public Records Officer Current Planning Manager Economic Development Manager Emergency Management Director Long Range Planning Manager Water Maintenance Manager																
MG12		**11,088**	**133,056**	**11,551**	**138,612**	**12,032**	**144,384**	**12,534**	**150,408**	**13,056**	**156,672**	**13,600**	**163,200**	**14,166**	**169,992**	**14,756**	**177,072**
	Asset Manager Capital Projects Manager Financial Operations Manager Organizational Development Manager Street Maintenance Manager Waste Water/Special Operations Manager																
MG11		**10,753**	**129,036**	**11,201**	**134,412**	**11,667**	**140,004**	**12,153**	**145,836**	**12,660**	**151,920**	**13,188**	**158,256**	**13,738**	**164,856**	**14,309**	**171,708**
	Enterprise Content Manager Facilities Manager Fleet Manager Parks Planning & Trails Manager Sustainability & Solid Waste Manager																
MG10		**10,417**	**125,004**	**10,851**	**130,212**	**11,303**	**135,636**	**11,774**	**141,288**	**12,264**	**147,168**	**12,775**	**153,300**	**13,308**	**159,696**	**13,862**	**166,344**
	Communications Manager Parks Maintenance Manager Permit Services Manager Tax & Licensing Manager																
NR22		**10,081**	**120,972**	**10,501**	**126,012**	**10,938**	**131,256**	**11,395**	**136,740**	**11,869**	**142,428**	**12,363**	**148,356**	**12,879**	**154,548**	**13,416**	**160,992**
	Assistant Building Official GIS & Data Manager Prosecuting Attorney Recreation Manager																
NR21		**9,745**	**116,940**	**10,151**	**121,812**	**10,573**	**126,876**	**11,014**	**132,168**	**11,473**	**137,676**	**11,952**	**143,424**	**12,449**	**149,388**	**12,968**	**155,616**
	Code Compliance Manager Financial Operations Supervisor Principal Human Resources Analyst																
NR20		**9,409**	**112,908**	**9,801**	**117,612**	**10,210**	**122,520**	**10,635**	**127,620**	**11,078**	**132,936**	**11,539**	**138,468**	**12,020**	**144,240**	**12,521**	**150,252**
	Comms & Community Engagement Manager (PD) Golf Course Manager Police Manager Senior Human Resources Analyst - Workforce & Equity																
NR19		**9,073**	**108,876**	**9,451**	**113,412**	**9,845**	**118,140**	**10,255**	**123,060**	**10,682**	**128,184**	**11,127**	**133,524**	**11,591**	**139,092**	**12,074**	**144,888**
	Senior Benefits Analyst* Senior Employee Relations Analyst* Senior Finance Analyst* Urban Forestry and Natural Resources Manager																
NR18		**8,737**	**104,844**	**9,101**	**109,212**	**9,480**	**113,760**	**9,875**	**118,500**	**10,286**	**123,432**	**10,715**	**128,580**	**11,162**	**133,944**	**11,627**	**139,524**
	Senior Grants Analyst Senior Risk Management Analyst*																
NR17		**8,401**	**100,812**	**8,751**	**105,012**	**9,116**	**109,392**	**9,495**	**113,940**	**9,891**	**118,692**	**10,303**	**123,636**	**10,732**	**128,784**	**11,179**	**134,148**
	Chief of Staff Court Services Manager Deputy City Clerk/Public Disclosure Manager Employee Relations Analyst* Management Analyst Senior Tax & Licensing Auditor* Solid Waste Program Manager																
NR16		**8,064**	**96,768**	**8,401**	**100,812**	**8,751**	**105,012**	**9,116**	**109,392**	**9,495**	**113,940**	**9,891**	**118,692**	**10,303**	**123,636**	**10,732**	**128,784**
	Benefits Analyst* Executive Assistant Golf Course Supervisor Head Golf Professional Legal Analyst Payroll Technician 3* Recreation Supervisor Risk Management Analyst*																
NR15		**7,729**	**92,748**	**8,051**	**96,612**	**8,386**	**100,632**	**8,735**	**104,820**	**9,100**	**109,200**	**9,479**	**113,748**	**9,873**	**118,476**	**10,285**	**123,420**
	Community Events Coordinator Community Outreach Coordinator Finance Analyst 3*																

2027 CITY OF RENTON SALARY TABLE

NON-REPRESENTED

Grade	Position Title	STEP 1		STEP 2		STEP 3		STEP 4		STEP 5		STEP 6		STEP 7		STEP 8	
		Monthly	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*
	Parks & Recreation Program Coordinator																
NR14		**7,392**	**88,704**	**7,701**	**92,412**	**8,021**	**96,252**	**8,356**	**100,272**	**8,704**	**104,448**	**9,066**	**108,792**	**9,445**	**113,340**	**9,838**	**118,056**
	Administrative Assistant 2 (Lead) Tax & Licensing Auditor 2*																
NR13		**7,057**	**84,684**	**7,351**	**88,212**	**7,657**	**91,884**	**7,975**	**95,700**	**8,309**	**99,708**	**8,655**	**103,860**	**9,015**	**108,180**	**9,390**	**112,680**
	Finance Analyst 2*																
NR12		**6,720**	**80,640**	**7,000**	**84,000**	**7,292**	**87,504**	**7,596**	**91,152**	**7,913**	**94,956**	**8,242**	**98,904**	**8,586**	**103,032**	**8,943**	**107,316**
	Administrative Assistants (All Depts) Payroll Technician 2* Tax & Licensing Auditor 1*																
NR11		**6,385**	**76,620**	**6,650**	**79,800**	**6,927**	**83,124**	**7,217**	**86,604**	**7,517**	**90,204**	**7,830**	**93,960**	**8,156**	**97,872**	**8,496**	**101,952**
	Assistant Golf Professional Human Resources Specialist																
NR10		**6,048**	**72,576**	**6,300**	**75,600**	**6,563**	**78,756**	**6,836**	**82,032**	**7,122**	**85,464**	**7,418**	**89,016**	**7,727**	**92,724**	**8,050**	**96,600**
	Finance Analyst 1* Payroll Technician 1*																
NR01		**4,863**	**58,356**	**5,103**	**61,236**	**5,355**	**64,260**	**5,626**	**67,512**	**5,915**	**70,980**	**6,160**	**73,920**	**6,416**	**76,992**	**6,684**	**80,208**
	Office Specialist																

NON-REPRESENTED LONGEVITY PAY			
Step a14, E = $8,075			
Completion of 5 Yrs	2% Step a14E	$161.50	per month
Completion of 10 Yrs	3% Step a14E	$242.25	per month
Completion of 15 Yrs	4% Step a14E	$323	per month
Completion of 20 Yrs	5% Step a14E	$403.75	per month
Completion of 25 Yrs	6% Step a14E	$484.50	per month
Completion of 30 Yrs	7% Step a14E	$565.25	per month

(1) In addition to salary receives annual car allowance of $4800 or use of a city vehicle. Not eligible for longevity.
(2) Council members salary set per Independent Salary Commission pursuant to Chapter 2-20 RMC. Council receives 2% of salary for deferred comp. If members are prohibited from participating in PERS, they receive an extra 1.4 % of salary for deferred compensation. Not eligible for longevity.
(3) Eligible for Longevity at the Non-Represented Longevity pay scale. Not eligible for Education or Uniform Allowance.
(4) Eligible for Longevity at the Non-Represented Longevity pay scale and Education Premium. Not eligible for Uniform Allowance. Eligible for 3% cash premium or 3% into deferred compensation per employee's discretion for passing physical fitness.
(5) Receive Education/Longevity & Uniform Allowance based on Union Contract. Eligible for 3% deferred compensation for passing physical fitness. Eligible for P2 paid job injury leave based on Union Contract.
(6) 4 year term. Not eligible for longevity.
(7) Council president to be paid $300/month above council members salary.

The city contributes 4% of employee's base wage per year to a deferred compensation account for Management and Non-Represented employees; except for CAO receives 11% per year.

***The number of positions listed for job series positions is representative of the number filled or planned to be filled at the time of adoption, but the Administration may fill series positions at any level of the series up to the total number of positions authorized in the series so long as it determines a need for the position and there is available budgeted funds.**

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2027 CITY OF RENTON SALARY TABLE

AFSCME, Local 2170

Grade	Position Title	STEP A		STEP B		STEP C		STEP D		STEP E	
		Monthly	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*
a40		12,568	150,816	13,195	158,340	13,865	166,380	14,569	174,828	15,304	183,648
a39		12,283	147,396	12,892	154,704	13,524	162,288	14,213	170,556	14,932	179,184
a38		11,969	143,628	12,568	150,816	13,195	158,340	13,865	166,380	14,569	174,828
a37		11,695	140,340	12,283	147,396	12,892	154,704	13,524	162,288	14,213	170,556
	Principal Civil Engineer										
a36		11,399	136,788	11,969	143,628	12,568	150,816	13,195	158,340	13,865	166,380
	Client Technology Sys & Support Super										
a35		11,126	133,512	11,695	140,340	12,283	147,396	12,892	154,704	13,524	162,288
a34		10,853	130,236	11,399	136,788	11,969	143,628	12,568	150,816	13,195	158,340
	Structural Plans Examiner										
a33		10,591	127,092	11,126	133,512	11,695	140,340	12,283	147,396	12,892	154,704
	Airport Operations Manager Civil Engineer 3* Senior Systems Analyst*										
a32		10,336	124,032	10,853	130,236	11,399	136,788	11,969	143,628	12,568	150,816
	Principal Planner Senior Network Systems Specialist* Senior Business Systems Analyst*										
a31		10,075	120,900	10,591	127,092	11,126	133,512	11,695	140,340	12,283	147,396
a30		9,833	117,996	10,336	124,032	10,853	130,236	11,399	136,788	11,969	143,628
	Civil Engineer 2*										
a29		9,594	115,128	10,075	120,900	10,591	127,092	11,126	133,512	11,695	140,340
	Capital Projects Coordinator Facilities Coordinator ITS & Signal Maintenance Supervisor Network & Security Engineer 2* Program Development Coordinator 2* Senior Planner										
a28		9,357	112,284	9,833	117,996	10,336	124,032	10,853	130,236	11,399	136,788
	GIS Analyst 3* Transportation Planner Water Treatment Operations Supervisor										
a27		9,131	109,572	9,594	115,128	10,075	120,900	10,591	127,092	11,126	133,512
	Systems Analyst* Emergency Services Coordinator - Senior Network Systems Specialist*										
a26		8,905	106,860	9,357	112,284	9,833	117,996	10,336	124,032	10,853	130,236
	Building Inspector/Electrical Civil Engineer 1* Lead Building Inspector Lead Code Compliance Inspector Lead Construction Engineering Inspector Lead Electrical/Ctrl Systems Technician Neighborhood Program Coordinator Parks Maintenance Supervisor Program Development Coordinator 1* Senior Sustainability Specialist* Waste Water Maint. Services Supervisor Water Maintenance Services Supervisor										
a25		8,689	104,268	9,131	109,572	9,594	115,128	10,075	120,900	10,591	127,092
	Airport Ops & Maintenance Supervisor Business Systems Analyst* Engineering Specialist 3* Network & Security Engineer 1* Senior Economic Development Specialist* Street Maintenance Services Supervisor										
a24		8,479	101,748	8,905	106,860	9,357	112,284	9,833	117,996	10,336	124,032
	Associate Planner* Building Plan Reviewer GIS Analyst 2* Property Services Specialist Utility Accounts Supervisor										
a23		8,274	99,288	8,689	104,268	9,131	109,572	9,594	115,128	10,075	120,900
	Client Technology Services Specialist 3* Custodial Maintenance Supervisor Data Analyst										

2027 CITY OF RENTON SALARY TABLE

AFSCME, Local 2170

Grade	Position Title	STEP A		STEP B		STEP C		STEP D		STEP E	
		Monthly	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*
	Emergency Management Coordinator Facilities Supervisor Housing Repair Coordinator Pavement Management Technician Plan Reviewer Senior Paralegal Signal & ITS Technician 3*										
a22		**8,075**	**96,900**	**8,479**	**101,748**	**8,905**	**106,860**	**9,357**	**112,284**	**9,833**	**117,996**
	Building Inspector/Combination Business Coordinator – Airport Case Manager Code Compliance Inspector Communications Specialist 2* Construction Engineering Inspector Electrical Technician Farmers Market Coordinator GIS Analyst 1* Traffic Signage & Marking Supervisor Water Meter Tech. Services Supervisor										
a21		**7,872**	**94,464**	**8,274**	**99,288**	**8,689**	**104,268**	**9,131**	**109,572**	**9,594**	**115,128**
	Human Services Coordinator Lead Vehicle & Equipment Mechanic Public Records Analyst SCADA/Telemetry Technician										
a20		**7,680**	**92,160**	**8,075**	**96,900**	**8,479**	**101,748**	**8,905**	**106,860**	**9,357**	**112,284**
	Assistant Planner* Client Technology Services Specialist 2* Economic Development Specialist* Engineering Specialist 2 Enterprise Content Specialist 2 Inspecting Arborist Recreation Program Coordinator Senior Program Specialist*										
a19		**7,492**	**89,904**	**7,872**	**94,464**	**8,274**	**99,288**	**8,689**	**104,268**	**9,131**	**109,572**
	Encampment Clean-Up Lead HVAC Systems Technician Signal & ITS Technician 2* Water Treatment Plant Operator*										
a18		**7,316**	**87,792**	**7,680**	**92,160**	**8,075**	**96,900**	**8,479**	**101,748**	**8,905**	**106,860**
	Development Services Representative Lead Golf Course Maintenance Worker Lead Maintenance Services Worker Lead Parks Maintenance Worker Maintenance Buyer Paralegal Program Specialist* Sustainability Specialist* Water Utility Maintenance Technician										
a17		**7,132**	**85,584**	**7,492**	**89,904**	**7,872**	**94,464**	**8,274**	**99,288**	**8,689**	**104,268**
	Digital Communications Specialist Lift Station Technician Program Assistant Public Records Specialist Senior Traffic Maintenance Worker* Water Treatment Plant Operator Trainee*										
a16		**6,966**	**83,592**	**7,316**	**87,792**	**7,680**	**92,160**	**8,075**	**96,900**	**8,479**	**101,748**
	City Clerk Specialist 2* Client Technology Services Specialist 1* Court Operations Specialist Enterprise Content Specialist 1* Facilities Technician 2* Recreation Specialist Vehicle & Equipment Mechanic 2*										
a15		**6,786**	**81,432**	**7,132**	**85,584**	**7,492**	**89,904**	**7,872**	**94,464**	**8,274**	**99,288**
	Airport Operations Specialist Asset Management Systems Technician Communications Specialist 1* Grounds Equipment Mechanic Housing Maintenance Technician Planning Technician										

2027 CITY OF RENTON SALARY TABLE

AFSCME, Local 2170

Grade	Position Title	STEP A Monthly	STEP A Annual	STEP B Monthly	STEP B Annual	STEP C Monthly	STEP C Annual	STEP D Monthly	STEP D Annual	STEP E Monthly	STEP E Annual
	Recreation Systems Technician Signal & ITS Technician 1*										
a14		**6,626**	**79,512**	**6,966**	**83,592**	**7,316**	**87,792**	**7,680**	**92,160**	**8,075**	**96,900**
	Accounting Assistant 4* Engineering Specialist 1* Facilities Technician 1* Golf Course Maintenance Worker 3* Maintenance Services Worker 3* Parks Maintenance Worker 3* Permit Services Specialist Print & Mail Supervisor Traffic Maintenance Worker 2*										
a13		**6,462**	**77,544**	**6,786**	**81,432**	**7,132**	**85,584**	**7,492**	**89,904**	**7,872**	**94,464**
	Administrative Secretary 1 Airport Maintenance Worker Judicial Specialist 2*										
a12		**6,309**	**75,708**	**6,626**	**79,512**	**6,966**	**83,592**	**7,316**	**87,792**	**7,680**	**92,160**
	City Clerk Specialist 1* Legal Assistant Vehicle & Equipment Mechanic 1* Water Meter System Specialist										
a11		**6,153**	**73,836**	**6,462**	**77,544**	**6,786**	**81,432**	**7,132**	**85,584**	**7,492**	**89,904**
	Encampment Clean-Up Worker Fleet Management Technician IT Procurement & Contract Coordinator Lead Maintenance Custodian										
a10		**6,002**	**72,024**	**6,309**	**75,708**	**6,626**	**79,512**	**6,966**	**83,592**	**7,316**	**87,792**
	Accounting Assistant 3* Golf Course Maintenance Worker 2* Golf Course Operations Assistant Maintenance Services Worker 2* Parks Maintenance Worker 2* Recreation Assistant Traffic Maintenance Worker 1*										
a09		**5,855**	**70,260**	**6,153**	**73,836**	**6,462**	**77,544**	**6,786**	**81,432**	**7,132**	**85,584**
	Judicial Specialist 1* Purchasing Assistant Water Meter Technician										
a08		**5,714**	**68,568**	**6,002**	**72,024**	**6,309**	**75,708**	**6,626**	**79,512**	**6,966**	**83,592**
	Court Security Officer Maintenance Custodian Secretary 2										
a07		**5,575**	**66,900**	**5,855**	**70,260**	**6,153**	**73,836**	**6,462**	**77,544**	**6,786**	**81,432**
	Maintenance Services Worker 1*										
a06		**5,444**	**65,328**	**5,714**	**68,568**	**6,002**	**72,024**	**6,309**	**75,708**	**6,626**	**79,512**
	Accounting Assistant 2* Golf Course Maintenance Worker 1* Parks Maintenance Worker 1*										
a05		**5,309**	**63,708**	**5,575**	**66,900**	**5,855**	**70,260**	**6,153**	**73,836**	**6,462**	**77,544**
a04		**5,181**	**62,172**	**5,444**	**65,328**	**5,714**	**68,568**	**6,002**	**72,024**	**6,309**	**75,708**
	Accounting Assistant 1* Parks Maintenance Assistant Print & Mail Assistant Pro Shop Assistant										
a03		**5,054**	**60,648**	**5,309**	**63,708**	**5,575**	**66,900**	**5,855**	**70,260**	**6,153**	**73,836**
	Golf Course Associate										
a02		**4,941**	**59,292**	**5,181**	**62,172**	**5,444**	**65,328**	**5,714**	**68,568**	**6,002**	**72,024**
	Custodian										
a01		**4,811**	**57,732**	**5,054**	**60,648**	**5,309**	**63,708**	**5,575**	**66,900**	**5,855**	**70,260**

LONGEVITY PAY			
	Step a14, E =	**$8,075**	
Completion of 5 Yrs	2% Step a14E	$161.50	per month
Completion of 10 Yrs	3% Step a14E	$242.25	per month
Completion of 15 Yrs	4% Step a14E	$323	per month
Completion of 20 Yrs	5% Step a14E	$403.75	per month
Completion of 25 Yrs	6% Step a14E	$484.50	per month
Completion of 30 Yrs	7% Step a14E	$565.25	per month

The city contributes 3% of employee's base wage per year to a deferred compensation account. (Article 14 of Agreement By and Between City of Renton and Local 2170, Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees)

The city contributes 1% of employee's base wage per year to a VEBA account. (Article 12.3 of AFSCME CBA)

*The number of positions listed for job series positions is representative of the number filled or planned to be filled at the time of adoption, but the Administration may fill series positions at any level of the series up to the total number of positions authorized in the series so long as it determines a need for the position and there is available budgeted funds.

2027 CITY OF RENTON SALARY TABLE

POLICE DEPARTMENT - Commissioned Officers

Grade	Position Title	STEP A Monthly	STEP A Annual	STEP B Monthly	STEP B Annual	STEP C Monthly	STEP C Annual	STEP D Monthly	STEP D Annual	STEP E Monthly	STEP E Annual
	Police Chief	*See Non-Represented Salary Table, Grade P3*									
	Police Deputy Chief	*See Non-Represented Salary Table, Grade P2*									
	Police Commander	*See Non-Represented Salary Table, Grade P1*									
pc61		**12,275**	**147,300**							**13,257**	**159,084**
	Sergeant* *(15% over Police Officer 2)*									*Step increase at 12 months	
pc60		**Frozen**		**8,649**	**103,788**	**9,332**	**111,984**	**9,999**	**119,988**	**10,674**	**128,088**
	Police Officer 2 *(2189 Schedule) (6.25% over Police Officer 1)*										
pc59		**Frozen**		**8,141**	**97,692**	**8,782**	**105,384**	**9,411**	**112,932**	**10,045**	**120,540**
	Police Officer 1 *(Newly Hired 2080)*										

HAZARD DUTY AND PREMIUM PAY (Article 6.7 and 6.8)

	Percent
Interpreters	3%
Detectives	3%
Traffic Assignment	3%
Motorcycle Assignment	2%
Background Investigator	3%
Canine Officer	4%
Corporal Assignment	7.5%
Field Training Officer	3% 8% when assigned student(s)
Training Officer	3%
SWAT Assignment	4%
SRO Assignment	3%
Civil Disturbance Unit	Paid at rate of double time with 3 hrs minimum when called to an emergency.
Special Weapons and Tactics	Paid at rate of time and one half with a minimum when called to an emergency.
Negotiator	4%
SET/DET	3%
VIIT	2%*
VIIT Lead	4%*

*In addition to a paid rate of time and one half with 3 hr minimum when called out.

MONTHLY LONGEVITY PAY (Appendix B)

Years of Service	***Percentage (of base wage)***
Completion of 5 Yrs	2%
Completion of 10 Yrs	4%
Completion of 15 Yrs	6%
Completion of 20 Yrs	10%
Completion of 25 Yrs	12%
Completion of 30 Yrs	14%

MONTHLY EDUCATIONAL INCENTIVE PAY (Appendix B)	
	Percentage (of base wage)
AA Degree (90 credits)	4%
BA Degree/Masters Degree	6%

The city contributes 1% of employee's wage base toward deferred compensation. (Appendix A.2.2 of Agreement By and Between City of Renton and Renton Police Guild Representing Commissioned Employees (January 1, 2024 - December 31, 2026)(Commissioned Guild CBA))

Effective January 1, 2025, the city contributes 3% of employee's wage base to a VEBA plan. (Article 14.10 of Commissioned Guild CBA)

The city contributes 3% of employee's wage base toward deferred compensation for passing physical fitness. (Article 6.8.4, and Appendix A.2.3 of Commissioned Guild CBA)

The City pays additional compensation as lateral hire incentives and referral bonuses in accordance with Council and Guild approved CBAs and/or MOUs and administratively adopted qualification and payment standards.

NOTE: Please refer to the current labor agreement for specific information.

2027 CITY OF RENTON SALARY TABLE

POLICE DEPARTMENT - Non-Commissioned Employees

		STEP A		STEP B		STEP C		STEP D		STEP E	
Grade	Position Title	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*	*Monthly*	*Annual*
pn70		7,597	91,164	8,213	98,556	9,025	108,300	9,917	119,004	10,439	125,268
pn69		7,411	88,932	8,011	96,132	8,804	105,648	9,676	116,112	10,184	122,208
pn68		7,231	86,772	7,818	93,816	8,590	103,080	9,439	113,268	9,936	119,232
pn67		7,054	84,648	7,627	91,524	8,381	100,572	9,208	110,496	9,693	116,316
	Community Engagement Coord.										
pn66		6,881	82,572	7,441	89,292	8,175	98,100	8,984	107,808	9,455	113,460
pn65		6,714	80,568	7,258	87,096	7,977	95,724	8,765	105,180	9,227	110,724
pn64		6,693	80,316	7,232	86,784	7,944	95,328	8,564	102,768	8,993	107,916
	Crime Analyst										
pn63		6,391	76,692	6,909	82,908	7,590	91,080	8,343	100,116	8,782	105,384
pn62										8,813	105,756
	Police Services Specialist Supervisor *(15% above Specialist, Step E)*										
pn61		6,229	74,748	6,722	80,664	7,402	88,824	8,138	97,656	8,543	102,516
pn60		6,314	75,768	6,823	81,876	7,494	89,928	8,079	96,948	8,484	101,808
pn59		5,894	70,728	6,402	76,824	7,114	85,368	7,822	93,864	8,236	98,832
	Domestic Violence Victim Advocate										
pn58		5,943	71,316	6,415	76,980	7,060	84,720	7,765	93,180	8,166	97,992
	Evidence Technician										
pn57										8,238	98,856
	Police Services Specialist Lead *(7.5% above Specialist, Step E)*										
pn56		5,604	67,248	6,059	72,708	6,663	79,956	7,327	87,924	7,695	92,340
	Animal Control Officer										
pn54		5,582	66,984	6,030	72,360	6,637	79,644	7,301	87,612	7,663	91,956
	Police Services Specialist										
pn53		4,997	59,964	5,402	64,824	5,939	71,268	6,533	78,396	6,855	82,260
	Police Administrative Specialist										
pn52		4,841	58,092	5,224	62,688	5,755	69,060	6,330	75,960	6,642	79,704
	Parking Enforcement Officer										

NON-COMMISSIONED PREMIUM PAY (Articles 6.4 and 6.5)	
Interpreter Premium	3% of base pay (Article 6.5.2)
Public Records Act Premium	4% of base pay (Article 6.5.3)
Field Training Officer, FTO (Police Service Specialist)	4% of base pay (Article 6.5.1)
Crisis Communication Unit	Double time with 3 hrs min (Article 6.4)

POLICE NON-COMMISSIONED - MONTHLY LONGEVITY INCENTIVE PAY SCHEDULE (Article 12, Appendix B.1)	
Years of Service	***Percentage (of base wage)***
Completion of 5 Yrs	2%
Completion of 10 Yrs	4%
Completion of 15 Yrs	6%
Completion of 20 Yrs	10%
Completion of 25 Yrs	12%
Completion of 30 Yrs	14%

MONTHLY EDUCATIONAL INCENTIVE PAY SCHEDULE (Appendix B.2)	
	Percentage (of base wage)
AA Degree (90 credits)	4%
BA/BS Degree or Masters	6%

The city contributes 2% of the employee's base wage to a VEBA plan. (Article 14.10 of Agreement By and Between City of Renton and Non-Commissioned Employees of the Renton Police Guild (2024-2026) (Non- Commissioned Guild CBA))

The city contributes 3.5% of the employee's base wage to a deferred comp account. (Appendix A.3 of Non-Commissioned Guild CBA)

The city contributes an additional 3% of employee's wage base toward deferred comp for passing physical fitness. (Article 6.8 of Non-Commissioned Guild CBA)

2027 CITY OF RENTON

SUPPLEMENTAL EMPLOYEE WAGE TABLE

Grade	
h51	22.28
h53	23.00
h54	24.00
h55	25.00
h56	26.00
h57	27.00
h58	28.00
h59	29.00
h60	30.00
h61	31.00
h62	32.00
h63	33.00
h64	34.00
h65	35.00
h66	40.00
h67	45.00
h68	50.00
h69	55.00
h70	60.00
h71	65.00
h72	70.00
h73	75.00
h74	80.00
h75	85.00
h76	90.00
h77	95.00
h78	100.00

*Supplemental positions are authorized to be filled to the extent the administration deems necessary, consistent with collective bargaining obligations and available budgeted funds.

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2027-2028
Fee Schedule

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City of Renton Fee Schedule
2027-2028

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City of Renton Fee Schedule
2027-2028

SECTION I. MISCELLANEOUS FEES*			2027	2028
1.	**Maps:**			
	a.	Zoning maps - standard 11 x 17	$4	$4
	b.	Zoning maps - large 24 x 36	$12	$12
	c.	Comprehensive Plan map - standard 11 x 17	$4	$4
	d.	Comprehensive Plan map - large 24 x 36	$12	$12
	e.	Precinct maps	$5	$5
2.	**Plat:**			
	a.	First page	$2	$2
	b.	Each additional page	$1	$1
3.	**Photocopies:**			
	a.	Each 8.5" x 11" or 8.5" x 14"	$0.15	$0.15
	b.	Each 11" x 17"	$0.20	$0.20
	c.	Each 8.5" x 11" or 8.5" x 14" color	$0.25	$0.25
4.	**Budget:**			
	a.	City's Budget	$10	$10
	b.	City's Budget to other municipality or quasi-municipal corporation or other nonprofit charitable or education organization	N/C	N/C
5.	**Audio or Video Recording Copies:**			
	a.	Audio recording, each copy	$2	$2
	b.	Video recording, each copy	$2	$2
6.	**Regulations and Plans:**			
	a.	Comprehensive Plan and Map	$30	$30
	b.	Title IV, Development Regulations:		
		(i) Text and Zoning Map	$110	$110
		(ii) Text only	$100	$100
	c.	Individual Chapters of Development Regulations	$10	$10
	d.	Renton Municipal Code (two volumes)	$400	$400
	e.	Code Supplements, per year:		
		(i) Titles I - III and VI - X	$70	$70
		(ii) Title IV	$70	$70
7.	**Miscellaneous Services:**			
	a.	Certification and Notary Fees - Clerk's Certification	$15	$15
	b.	Notary Public Attestation or Acknowledgement or as otherwise provided for in RCW 42.45.170, per signature	$15	$15
	c.	Hold Harmless Agreements and other similar documents not otherwise provided for	$20	$20
	d.	Lamination of licenses, pictures	$6	$6
	e.	Community Development Block Grants (CDBG) Loan Program:		
		(i) Application Fee	$200	$200
		(ii) Loan Origination Fee	$150 or 0.25% of loan amount, whichever is greater	$150 or 0.25% of loan amount, whichever is greater
		(iii) Closing Costs (including any legal fees)	50% of total actual costs	50% of total actual costs
8.	**Miscellaneous Charges for Police Services:**			
	a.	Police Reports per page	$0.15	$0.15
	b.	Record Checks (Written Response)	$5	$5
	c.	Photographs - Digital on CD	$2	$2
	d.	Photographs - black & white or color - Cost of developing film	Cost	Cost
	e.	Fingerprint Cards	$5	$5
		(i) Each additional card	$1	$1
9.	**Charges for Fire Documents:**			
	a.	Fire reports per page	$0.15	$0.15
	b.	Fire investigative report on CD	$2	$2
	c.	First copy - black & white or color - Cost of developing film	Cost	Cost
	d.	Additional copy - black & white or color - Cost of developing film	Cost	Cost
10.	**Computer Listings:**			
	a.	City of Renton new business list	$10	$10
	b.	List of all business licenses	$20	$20
	c.	Copies requested to be faxed, local number	$3	$3
	d.	Copies requested to be faxed, long distance number		
		(i) Multi-family: 2 units, Duplexes, & Accessory Dwelling Unit (ADU)[1]	$10	$10
		(ii) Six (6) or more pages (ten (10) page limit)	$20	$20
11.	**Utility Fee:**			
	a.	Special Request Water Meter Reading	$30	$30
	b.	Utility New Account Setup	$25	$25
	c.	Utility Billing Account Transfer (tenant billing form)	$5	$5
	d.	Water utility outstanding balance search requested by fax, messenger, or letter	$25	$25
	e	Water turn off and turn on fee	$60	$60
	f	Water utility shutoff list processing fee	$60	$60
	g	Water delinquent late fee of 10% of past due charges but not less than fifty cents	10%	10%
	h	Water after hours service charge to turn on water after 3 p.m. (additional fee)	$90	$90
	i	Tenant notification fee for impending shutoff of water per tenant	$5	$5
	j	Petition filing fee for stormwater appeal from category determination and assessment	$75	$75
	k	Meter Accuracy Reading - For testing 3/4" through 2" meter	$40	$40
	l	Meter Accuracy Reading - For testing meters larger than 2"	Time & Materials, requires a $60 refundable deposit prior to test	Time & Materials, requires a $60 refundable deposit prior to test
12.	**Schedule of Fines for False Alarms - Security/Burglar: (effective February 1, 2019)**			
	a.	One-time Registration Fee	$25	$25
	b.	Annual Registration Renewal	N/C	N/C
	c.	First False Alarm in a registration year[1]	N/C	N/C
	d.	Second False Alarm in a registration year[1]	$100	$100
	e.	Third or more False Alarm in a registration year[1]	$250	$250
	f.	Late Payment Fee	$25	$25
	g.	Unregistered Alarm System Fee	$50	$50
	[1] **A registration year shall mean January 1 thru December 31 each year.**			
13.	**NSF Check Fees**		$25	$25
14.	**Veteran Park Tile: Three lines**		$75	$75

City of Renton Fee Schedule
2027-2028

SECTION I. MISCELLANEOUS FEES* (CONTINUED)	2027	2028
15. Electronic Records[1,2,3]:		
a. Photocopies or printed copies of electronic records, per page	$0.15	$0.15
b. Scanning public records (microfilm, microfiche, and/or paper) into an electronic format, per page	$0.10	$0.10
c. Electronic files or attachments uploaded for electronic delivery (email, cloud-based data storage service, or other means of electronic delivery), for each four (4) files	$0.05	$0.05
d. Transmission of records in an electronic format or for the use of agency equipment to send the records electronically, per gigabyte (GB)	$0.10	$0.10
e. Body worn camera footage redaction, per minute of documented staff time, plus other documented costs of redaction	$0.79	$0.79

[1] The charges identified in RCW 42.56.120(2)(b) (and referenced above) may be combined to the extent that more than one type of charge applies to copies produced in response to a particular request. The actual cost of any digital storage media or device provided by the agency. Alternatively, the City may charge a flat fee of up to $2 for the entire request as long as the cost of uploading and transmitting the electronic records is reasonably estimated to equal or exceed that amount. Only one $2 flat fee per request is authorized for electronic records produced in installments. When records are provided electronically on a CD, DVD, thumb drive, flash drive, or other electronic device, the requestor will be charged for the cost of the electronic storage device. The City may charge an actual-cost service charge for requests that require use of IT expertise to prepare data compilations or provide customized electronic access services when not used by the City for other purposes. A cost estimate and explanation will be provided to the requestor before incurring the costs.

[2] Option to waive charges. The City may waive charges associated with fulfilling a request. The decision will be based on various factors, including the volume and format of the responsive documents. The decision to assess fees for fulfilling a public records request shall be made on a consistent and equitable basis, dependent primarily upon the amount of staff time required for copying, scanning, shipping, uploading, and/or transmitting the records associated with fulfilling a request.

[3] Certified copies. If the requestor is seeking a certified copy of a City record, an additional charge of $1.00 per each complete document may be applied to cover the additional expense and time required for certification.

16. Document Recording Fees:		
a. The applicant shall pay all document recording fees charged by King county and all administrative fees charged by the title company for processing. Payment in full shall by submitted to the City before documents are sent for recording.	Actual Costs	Actual Costs
b. Miscellaneous charges associated with document recording, such as courier fees	Actual Costs	Actual Costs
17. Publication Fees:		
The applicant shall pay all Publication fees charged by publication outlet used by the City (The Seattle Times or equivalent). Payment in full shall be made to the City prior to public hearing, permit approval or issuance, whichever comes first.	Actual Costs	Actual Costs

SECTION II. MAPLEWOOD GOLF COURSE	2027	2028
1. Green Fees:		
a. Weekday:		
(i) 18 Hole	$55	$58
(ii) 9 Hole	$43	$45
(iii) 18 Hole, Senior	$48	$50
(iv) 9 Hole, Senior	$38	$40
(v) 18 Hole, Junior	$30	$30
(vi) 9 Hole, Junior	$24	$24
b. Weekend:		
(i) 18 Hole	$65	$68
(ii) 9 Hole	$48	$50
For purposes of this section, "weekend" shall mean Friday, Saturday, and Sunday and holidays. "Weekday" shall mean the remaining four days of the week. "Junior" shall mean ages 17 and under, "Senior" shall mean ages 62 and over.		
Off-season and promotional rates determined by management; posted on website.		
2. Club Rental:		
a. Regular	$35	$35
b. Premium	$65	$65
3. Golf Cart Fees:		
a. 18 Hole	$40	$42
b. 18 Hole Single Rider	$30	$32
c. 9 Hole	$28	$30
d. 9 Hole Single Rider	$20	$20
e. Trail Fee	$20	$20
f. Half Cart, 18 Hole	$20	$21
g. Half Cart, 9 Hole	$14	$15
4. Driving Range Fees:		
a. Large Bucket	$15	$16
b. Medium Bucket	$12	$13
c. Small Bucket	$7	$8
5. Lesson Fees:		
a. 1/2 Hour Private	$65	$70
b. 1 Hour Private	$95	$100
c. 1/2 Hour Series Private	$230	$240
d. 1 Hour Series Private	$340	$350
e. Group Series	$180	$190
f. 1/2 Hour Private, Junior	$45	$50
g. Playing Lesson(3-hole minimum/9-hole maximum) per hole	$35	$40

SECTION III. CITY CENTER PARKING FEES	2027	2028
1. City Center Parking Garage Fees[1]:		
Parking rates for retail parking will be as follows:		
a. Zero (0) - two (2) hours	N/C	N/C
b. Two (2) - four (4) hours	$2	$2
c. Four (4) - six (6) hours	$4	$4
d. Six (6) - (10) hours	$6	$6
e. 10 hours or more	$10	$10
f. Monthly pass-holders, tax included	$35	$35

[1] Parking garage fees for periods of up to 10 hours are waived by Ord 6174 until 12/31/2026.

City of Renton Fee Schedule
2027-2028

SECTION IV. AQUATIC FEES			2027	2028
1.	**Admission for the Aquatic Center shall be as follows:**			
a.	Regular Session:			
	(i)	Infants - under 1 year	N/C	N/C
	(ii)	Youth - 1 to 4 years	$8	$8
	(iii)	Ages 5 and up	$16	$16
	(iv)	Lap swim - water walking only	$7	$7
	(v)	Locker Rental	$0.25	$0.25
b.	Canopy Rental Fees[1]: (includes canopy and admission for one leisure swim session):			
	(i)	Henry Moses Party Tent #1		
		(10' x 20' for up to twenty-five (25) guests on wave pool):		
		(1) Resident Rate, per session	$600	$600
		(2) Non-resident Rate, per session	$700	$700
	(ii)	Henry Moses Party Tent #2		
		(10' x 20' for up to twenty-five (25) guests):		
		(1) Resident Rate	$500	$500
		(2) Non-Resident Rate	$600	$600
	(iii)	Henry Moses Party Tent #3		
		(10' x 10' for up to ten (10) guests):		
		(1) Resident Rate, per session	$250	$250
		(2) Non-resident Rate, per session	$300	$300
c.	Resident Rate all inclusive[1]		$3,800	$3,800
d.	Non-resident Rate all inclusive[1]		$4,800	$4,800
e.	Swim Lesson Program: Fees and associated descriptions are published in the "*Let's Go Renton* " Renton Activities Guide			
f.	End-of-year School Party Rentals:			
	(i)	Renton School District		
		(1) 001 - 299 students	$1,900	$1,900
		(2) 300 - 399 students	$2,250	$2,250
		(3) 400 - 499 students	$2,400	$2,400
		(4) 500 - 599 students	$2,550	$2,550
	(ii)	Other Schools and Districts		
		(1) 001 - 299 students	$2,450	$2,450
		(2) 300 - 399 students	$2,850	$2,850
		(3) 400 - 499 students	$3,150	$3,150
		(4) 500 - 599 students	$3,360	$3,360
	[1] Sales tax not included in the rental fee			
2.	**Boat Launch Rates:**			
a.	Daily resident - 7 days a week		$20	$20
b.	Daily Non-resident - 7 days a week		$25	$25
c.	Overnight resident - 7 days a week		$25	$25
d.	Overnight Non-resident - 7 days a week		$45	$45
e.	Annual parking boat launch permit - resident		$70	$70
f.	Annual parking boat launch permit - non-resident		$130	$130
g.	Fishing Tournaments at Coulon Beach (additional rental fee if using the Pavilion area for weigh in and or electricity at the current rental rate) per event			
	(i)	Resident rate	$110	$110
	(ii)	Non-resident rate	$115	$115
SECTION V. CARCO THEATER (REPEALED)			**2027**	**2028**
SECTION VI. PARKS AND FACILITIES USE AND RENTAL			**2027**	**2028**
1.	**Outlying Picnic Shelters (Cedar River Trail, Liberty Park, Philip Arnold Park, Teasdale Park and Heritage Park) Maximum of 50 people:**			
a.	Resident 10am-7pm		$150	$150
b.	Non-resident 10am-7pm		$290	$290
c.	Refundable Security and Damage deposit		$100	$100
2.	**Gene Coulon Beach Park Shelters (South #1, South #2 and Creekside) Maximum of 75 people:**			
a.	Resident 10am-7pm		$150	$150
b.	Non-resident 10am-7pm		$290	$290
e.	South Shelters 1 & 2 Resident rate		$310	$310
f.	South Shelters 1 & 2 Non-resident rate		$610	$610
g.	Refundable Security and Damage deposit		$100	$100
3.	**Gene Coulon Beach Park Shelters (North Shelter):**			
a.	Resident 10am-7pm		$200	$200
b.	Non-resident 10am-7pm		$360	$360
c.	Refundable Security and Damage deposit		$100	$100
4.	**Basketball court rate per hour (Tournament Play Only):**			
a.	Resident rate		$25	$25
b.	Non-resident rate		$30	$30
c	Refundable Security and Damage deposit		$750	$750
5.	**Open Space Area in the Parks (Cascade, Teasdale, Philip Arnold, Cedar River, Earlington, Gene Coulon, Glencoe, Kennydale Lions, Sunset, and Riverview Parks):**			
a.	Resident rate per hour		$25	$25
b.	Non-resident rate per hour		$30	$30
c.	Temporary Event Permit Fee		$85	$85
d.	Refundable Security and Damage deposit		$750	$750
6.	**Piazza Park Open Space Event Rental**			
a.	Full day rental 10am - 7pm		$500	$500
b.	Refundable Security and Damage deposit		$750	$750
7.	**Photo Shoots per hour:**			
a.	Commercial Film and Photo Shoots per hour		$300	$300
8.	**Electrical Spider Box rental:**			
a.	Electrical spider box rental per box, per event, with special event approval		$200	$200

City of Renton Fee Schedule
2027-2028

SECTION VI. PARKS AND FACILITIES USE AND RENTAL (CONTINUED)		2027	2028
9.	**Athletic Field Rental, Lights and Prep Fees:**		
a.	Sports field rental per hour - resident	$30	$30
b.	Sports field rental per hour - non-resident	$36	$36
c.	Renton Area Youth Sports Agencies, per hour	$8	$8
d.	Field prep for softball/baseball - resident per occurrence	$35	$35
e.	Field prep for soccer - resident per occurrence	$50	$50
f.	Custom Field prep - resident per occurrence	$100	$100
g.	Field prep for softball/baseball - non-resident per occurrence	$40	$40
h.	Field prep for soccer - non-resident per occurrence	$55	$55
i.	Custom Field prep - non-resident per occurrence	$100	$100
j.	Field lights all sports - resident per hour	$30	$30
k.	Field lights all sports - non-resident per hour	$36	$36
l.	Refundable Security and Damage deposit	$750	$750
10.	**Banquet & Classroom Rental - Community Center & Senior Activity Center:**		
a.	Friday evening 5 hour minimum - resident	$750	$750
b.	Weekend Rates 10 hour minimum - resident	$1,500	$1,500
c.	Extra hours - per hour - resident	$150	$150
d.	Friday 5 hour minimum - non-resident	$900	$900
e.	Weekend Rates 10 hour minimum - non-resident	$1,800	$1,800
f.	Extra hours - per hour - non-resident	$180	$180
g	Banquet Room - Mon - Fri - daytime - resident/hr 3 hour min	$100	$100
h	Banquet Room - Mon - Fri - daytime - non-resident/hr 3 hour min	$120	$120
i.	Refundable Security and Damage deposit	$750	$750
j.	Cancellation Fee - Less than 90 days	$550	$550
11.	**Classroom and Gymnasium Rental - Renton Community Center:**		
a.	Resident single gym athletic - per hour	$50	$50
b.	Non-resident single gym athletic - per hour	$60	$60
c.	Resident double gym athletic - per hour	$100	$100
d.	Non-resident double gym athletic - per hour	$120	$120
e.	Resident single gym non-athletic	$1,000	$1,000
f.	Non-resident single gym non-athletic	$1,200	$1,200
g.	Resident double gym non-athletic	$2,000	$2,000
h.	Non-resident double gym non-athletic	$2,400	$2,400
i.	Carpet fee single gym - resident & non-resident	$325	$325
j.	Carpet fee double gym - resident & non-resident	$650	$650
k.	Classroom resident	$40	$40
l.	Classroom Non-resident	$48	$48
12.	**Facility Rental - Neighborhood Center:**		
a.	Meeting room - resident	$40	$40
b.	Gymnasium - resident	$40	$40
c.	Meeting room - non-resident	$48	$48
d.	Gymnasium - non-resident	$48	$48
e.	Refundable Security and Damage deposit	$750	$750
13.	**Farmer's Market**		
a.	10x10 Lot	$40	$40
b.	Half Lot	$20	$20
c.	Application fee	$30	$30
d.	Electrical fee	$10	$10
14.	**Parklet Rentals**		
	a. Parklet Rental including Installation per Occurrence[1,2]	$73/month, $876/year	$73/month, $876/year
	[1] Long-Term Right of Way Permit will be required if located within the City Right of Way. See Section XII, Development Fees, of the City of Renton Fee Schedule Brochure: Subsection e of subsection 3, Site Work, Utilities, and Right of Way Fees		
	[2] Parklet rental is subject to sales tax		
15.	**Outlying Park Buildings (Tiffany Park Building, Kennydale Park Building, Teasdale Park Building)**		
a.	6-hour block - resident	$200	$200
b.	6-hour block - non-resident	$240	$240
c.	Deposit resident & non-resident	$250	$250
d.	Non-profit fee - per hour (no deposit required)	$40	$40
e.	Refundable Security and Damage deposit	$750	$750
16.	**Renton History Museum**		
a.	Adult (18 yrs + up)	$5	$5
b.	Child (9 yrs - 17 yrs)	$2	$2

SECTION VII. COMMUNITY CENTER PASS CARD & FEES	2027	2028
Fees and associated descriptions are published and available in the "Let's Go Renton" Recreation Guide.		

SECTION VIII. AIRPORT CHARGES		2027	2028
1.	Aircraft Storage - Monthly Rent - T-Hangar (plus leasehold excise tax)	$580	$580
2.	Aircraft Storage - Monthly Rent - Tie-down (plus leasehold excise tax)	$185.60	$185.60
3.	Application Fee for Lease / Operating Permit	$250	$250
4.	Badge Fee - New (Each lease gets one badge at no charge)	$25	$25
5.	Badge Fee - Damaged / Lost Replacement (per occurrence)	$50	$50
6.	Electrical Breaker Reset due to Circuit Overload - T-Hangar (each occurrence)	$20	$20
7.	Fuel Flow Charge - Per Gallon - 100LL	$0.08	$0.08
8.	Fuel Flow Charge - Per Gallon - JetA	$0.14	$0.14
9.	Move-in Fee - T-Hangar (non-refundable)	$250	$250
10.	Penalty - Violation of Policies, Standards and, Rules & Regulations (Per-incident basis, Per capita)	$500	$500
11.	Penalty - Movement Area Incursion (Per-incident basis, Per capita)	$500	$500
12.	Penalty - Runway Incursion (Per-incident basis, Per capita)	$1,000	$1,000
13.	T-Hangar Lock Replacement Fee	$50	$50
14.	Transient Aircraft Parking - GA - Daily (0-24 hrs)	$10	$10
15.	Transient Aircraft Parking - 8,000 to 35,000 lbs - Daily (0-24 hrs)	$100	$100
16.	Transient Aircraft Parking - 35,001 to 50,000 lbs - Daily (0-24 hrs)	$150	$150
17.	Transient Aircraft Parking - 50,001+ lbs - Daily (0-24 hrs)	$200	$200
18.	Waitlist - Initial Fee - Tie-down (non-refundable)	$25	$25
19.	Waitlist - Initial Fee - T-Hangar (non-refundable)	$100	$100
20.	Waitlist - Annual Administration Fee - Hangar & Tie-down (non-refundable)	$10	$10

City of Renton Fee Schedule
2027-2028

SECTION IX. ANIMAL LICENSES FEES[1] - RMC 5-4-2	2027	2028
1. Altered Animal Annual License	$30	$30
2. Unaltered Animal Annual License	$50	$50
3. Economically Qualified Resident Special Lifetime License	$0	$0
4. Duplicate Tag	$10	$10

[1] **Please note, impounded animals are subject to license fees, microchipping costs, and other out-of-pocket costs as specified in RMC 6-6-2.**

SECTION X. BUSINESS LICENSES	2027	2028
1. General Business License:		
a. Registration Fee	$150	$150
b. Per hour fee, for each worker hour *	$0.0352	$0.0352
b. Appeal of Business License Decision	$250	$250
*** Per hour rate shall be adjusted every other year by Seattle-Tacoma-Bremerton, All Items, Urban Wage Earners and Clerical Workers (also known as CPI-W) ending August 31, for the same two year period.**		
2. Short Term Employment within the City:		
a. A temporary ninety (90) day license maybe purchased for each FTE on a temporary job*	$50	$50
***Not to exceed 270 consecutive days**		
2. Penalties:		
a. The penalty to reinstate an expired business license	$50	$50
b. The penalty for failure to obtain a business license	$250	$250
c. Failure to pay the license fee within one day after the day on which it is due and payable pursuant to subsection C7 of Chapter 5 of the RMC shall render the business enterprise subject to a penalty of (5%) of the amount of the license fee for the first month of the delinquency and an additional penalty of (5%) for each succeeding month of delinquency, but not exceeding a total penalty of (15%) of the amount of such license fee.	5%-15%	5%-15%
*** Payment of all license fee amounts still owing for the last three (3) years, plus a penalty of (20%) per annum for all amounts owing, plus any accounting, legal or administrative expenses incurred by the City in determining the nonreporting, or the unpaid portion over the last (3) years or in collecting the tax and/or penalty.**		

SECTION XI. ADULT ENTERTAINMENT LICENSES	2027	2028
1. Every person applying for a adult entertainment license shall pay the applicable nonrefundable application fee:		
a. Adult Entertainment Business License	$750	$750
b. Entertainer	$75	$75
c. Manager	$75	$75
d. License Replacement	$10	$10
2. Penalties:		
a. Civil Penalty, per violation	$1,000	$1,000

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES	2027	2028
1. Building Fees:		
a. Building and Demolition Permit Fees[1]:		
(i) Base Fee/Valuation $1.00 to $500.00	$45	$47
(ii) Valuation $501.00 to $2,000.00	$44 + $8.22 x each $100 value	$45 + $8.47 x each $100 value
(iii) Valuation $2001.00 to 25,000.00	$123.25 x $23.68 each $1,000 value	$126.95 x $24.39 each $1,000 value
(iv) Valuation $25,001.00 to $50,000.00	$667.92 + $17.05 x each $1,000 value	$687.96 + $17.56 x each $1,000 value
(v) Valuation $50,001.00 to $100,000.00	$1,094.10 + $11.88 x each $1,000 value	$1,126.92 + $12.24 x each $1,000 value
(vi) Valuation $100,001.00 to $500,000.00	$1,688.06 + $9.45 x each $1,000 value	$1,738.70 + $9.73 x each $1,000 value
(vii) Valuation $500,001.00 to $1,000,000.00	$5,467.48 + $8.02 x each $1,000 value	$5,631.50 + $8.26 x each $1,000 value
(viii) Valuation $1,000,001.00 and up	$9,481.19 + $6.20 x each $1,000 value	$9,765.63 + $6.39 x each $1,000 value
[1] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.		
b. Combination Building Permit Fees[1,2]		
(i) Plumbing up to 3,000 sq ft	$347	$358
(ii) Plumbing over 3,000 sq ft	$381	$393
(iii) Mechanical up to 3,000 sq ft	$278	$286
(iv) Mechanical over 3,000 sq ft	$312	$321
(v) Electrical up to 3,000 sq ft	$312	$321
(vi) Electrical over 3,000 sq ft	$381	$393
[1] Combination Building Permit fees are required for each new single family residential structure.		
[2] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.		
c. Building Plan Check Fee[1,3]		
(i) Initial Building Plan Check Fee[2]	65% of permit fee	65% of permit fee
(ii) Additional Building Plan Check Fee	50% of initial plan Check Fee	50% of initial plan Check Fee
[1] This fee shall be $0 for Accessory Dwelling Units (ADU) that are through the City of Renton's Permit Ready ADU (PRADU)		
[2] Building Plan Check Fee is in addition to the building permit fees, demolition permit fees, and combination building permit fees. The plan check fee is equal to 65% of the building permit fee, or the demolition permit fee, or the combination building permit fee. Includes three (3) review cycles.		
[3] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.		
d. State Building Code Fee:		
(i) Non-residential projects	$25	$25
(ii) Residential projects:		
(1) Base Residential Fee	$6.50	$6.50
(2) Each additional unit after first unit	$2	$2
e. Electrical Permit Fees[1]:		
(i) Residential Fees - Single -Family and Duplex		
(1) New Service - Single Family and Duplex		
(a) Up to 200 AMP	$295	$303
(b) Over 200 AMP	$312	$321
(2) Service Changes/New Circuits - Single Family and Duplex:		
(a) Change up to 200 AMP	$229	$236
(b) Change over 200 AMP	$242	$249
(c) Any new circuits added to above price is per each up to a maximum of $80.00	$29	$30
(d) Minimum fee for remodel/addition of new circuits without a service charge	$229	$236
(e) Cooling system circuit for new or replaced appliance	$102	$105
(ii) Multi-Family, Commercial and Industrial Fees: Fees based on value of work.		
(1) $1.00 to $500.00	$91	$93
(2) $500.01 to $1,000.00	$91 + 5.18% of value	$93 + 5.33% of value
(3) $1,000.01 to 5,000.00	$116.54 + 5.40% of value	$120.04 + 5.56% of value
(4) $5,000.01 to $50,000.00	$332.58 + 2.82% of value	$342.56 + 2.9% of value
(5) $50,000.01 to $250,000.00	$1,608.88 + 1.86% of value	$1,657.15 + 1.92% of value
(6) $250,000.01 to $1,000,000.00	$5,332.93 + 1.60% of value	$5,492.92 + 1.65% of value
(7) $1,000,000.01 and up	$17272.33 + 0.57% of value	$17790.50 + 0.59% of value
(iii) Temporary Electrical Services	$229.00	$236.00
(iv) Miscellaneous Electrical Fees		
(1) Job Trailers	$229.00	$236.00
(2) Signs per each	$229.00	$236.00
(3) Mobile Homes	$229.00	$236.00
(4) Low Voltage Work (e.g., alarm systems; thermostats; computer, data, or phone lines; fiber optics, cable television, etc.)	50% of commercial fees Minimum $209	50% of commercial fees Minimum $209
(5) Residential Photovoltaic (PV) Solar Panel		
(a) Review Fee	$147	$152
(b) Permit fee	$229	$236
[1] Exemption: Residential telephone communication systems, thermostats, security systems, and cable television installations		
f. House Moving[1] - minimum per hour Inspection Fee:	$208	$214
[1] This covers only the Building Section inspection of the structure prior to move. There is a separate additional fee charged by the Public Works Department to cover the actual house move permit. A building permit is also required in order to site the structure on the new site.		
g. Inspection Fee For Condominium Conversions	$208 on 1st unit / $27 each add'l unit	$214 on 1st unit / $28 each add'l unit

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
1. Building Fees: (Continued)		
h. Manufactured/Mobile Home Installation Fees[1]:		
(i) Within a manufactured home park	$208	$214
(ii) Outside of a manufactured home park	Building Permit Fees	Building Permit Fees
[1] Includes plan review and inspection fees for the foundation (electrical, plumbing, mechanical, sewer and water connection fees are in addition to the below amounts).		
i. Mechanical Permit Fees:		
(i) Residential - Mechanical Permit base fee plus itemized fees below:	$71	$73
(1) Heating system (furnace, heat pump, suspended heater, fireplace, wood stove, etc.). A/C system (air conditioner, chiller or Air Handling Unit (VAV) including ducts and vents)	$29	$30
(2) Boiler or Compressor	$29	$30
(3) Appliance or piece of equipment regulated by this code but not classed in other appliance categories, or for which no other fee is listed in this code	$29	$30
(4) Ventilation/exhaust fan	$29	$30
(5) Fuel Gas Piping (each gas piping system up to 6 outlets)	$29	$30
(ii) Commercial or Multi-Family - Mechanical Permit base fee plus itemized fees below:	$105	$108
(1) Heating system (furnace, heat pump, suspended heater, fireplace, wood stove, etc.). A/C system (air conditioner, chiller or Air Handling Unit (VAV) including ducts and vents)	$48	$50
(2) Boiler or Compressor	$105	$108
(3) Refrigeration System	$105	$108
(4) Commercial Hood: Installation of each served by a mechanical exhaust, including the ducts for such hood each	$105	$108
(5) Incinerator: Installation or relocation of each	$139	$143
(6) Appliance or piece of equipment regulated by this code but not classed in other appliance categories, or for which no other fee is listed in this code	$48	$50
(7) Fuel Gas Piping (each gas piping system up to 6 outlets)	$48	$50
j. Plumbing Permit Fees:		
(i) Residential - Plumbing Permit base fee plus itemized fees below:	$71	$74
(1) Per plumbing fixture (e.g., sink, shower, toilet, dishwasher, tub, etc.) or set of fixtures on one trap	$12	$12
(2) Water Service: For meter to house	$12	$12
(3) Per fixture for repair or alteration of drainage or vent piping	$12	$12
(4) Per drain for rainwater systems	$12	$12
(5) Per lawn sprinkler system, includes backflow prevention	$12	$12
(6) Per vacuum breaker or backflow protection device on tanks, vats, etc.	$12	$12
(7) Per interceptor for industrial waste pretreatment	$12	$12
(8) Fuel Gas Piping: (each gas piping system up to 6 outlets)	$29	$31
(ii) Commercial or Multi-Family: Plumbing Permit base fee plus itemized fees below:	$105	$109
(1) Per plumbing fixture (e.g., sink, shower, toilet, dishwasher, tub, etc.) or set of fixtures on one trap	$22	$23
(2) Water Service: For meter to building	$22	$23
(3) Per fixture for repair or alteration of drainage or vent piping	$21	$23
(4) Per drain for rainwater systems	$22	$23
(5) Per lawn sprinkler system, includes backflow prevention	$22	$23
(6) Per vacuum breaker or backflow protection device on tanks, vats, etc.	$22	$23
(7) Per interceptor for industrial waste pretreatment	$22	$23
(8) Fuel Gas Piping: (each gas piping system up to 6 outlets)	$36	$38
(9) Medical Gas Piping: (each gas piping system up to 6 outlets)	$105	$109
k. Sign Permit Fees[1]:		
(i) Permanent Signs:		
(1) Roof, projecting, awning, canopy, marquee, and wall signs	$347	$359
(2) Freestanding ground and pole signs	$347	$359
(ii) Temporary and Portable Signs:		
(1) Real Estate Directional Signs, pursuant to RMC 4-4-100J2, permit valid for a 12-months period	$105	$109
(2) Grand Opening Event Signs, pursuant to RMC 4-4-100J6d(i)	$105	$109
(3) Event Signs, pursuant to RMC 4-4-100J6d(ii) and (iii) per sign, per promotion	$69	$72
(4) A-Frame Signs, pursuant to RMC 4-4-100J5 Charge is for the first sign, all subsequent signs are $50.00	$173	$179
(5) Commercial Property Real Estate Banner each sign permit is valid for 12 months.	$105	$109
(6) Decorative Flags fee is per entrance and valid until flag(s) are removed	$105	$109
[1] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.		
l. Miscellaneous Fees:		
(i) Inspection Fees:		
(1) Minimum Housing Inspection	$173	$179
(2) WABO - Adult Family Home; Misc building inspection	$173	$179
(3) Reinspection Fee; Misc building inspection	$173	$179
(4) After hours inspection[2]	$175/hr	$175/hr
(ii) Plan Review Fees[3]:		
(1) Electrical, Plumbing, or Mechanical Permits (percentage of permit fee)	40%	40%
(2) Additional Plan Review Fees: Over three review cycles (percentage of plan review fee)	50%	50%
(3) Miscellaneous Plan Review: hourly fee.	$158/hr	$158/hr
(4) Site Plan/Zoning Review[1]	5% of Permit Fee	5% of Permit Fee
(5) Engineering Review[1]	5% of Permit Fee	5% of Permit Fee
(iii) Work commencing before permit Issuance: Where work for which the permit is required is started prior to obtaining the permit, a special investigation fee in an amount equal to twice the permit fee shall be charged. The special investigation fee shall be paid in addition to the required permit fees.[3]	2 X Permit Fee	2 X Permit Fee

[1] This fee shall be $0 for Accessory Dwelling Units (ADU) that are through the City of Renton's Permit Ready ADU (PRADU) Program as they have already been reviewed.
[2] Applies to inspection performed on Saturdays, Sundays, observed City of Renton holidays, and non-holiday Monday-Fridays outside the hours of 7:00AM to 3:30PM
[3] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)			2027	2028
2.	**Land Use Review Fees:**			
a.	General Land Use Review[1,5]:			
	(i)	Additional Animals Permit	$62	$64
	(ii)	Address Change	$132	$136
	(iii)	Annexation:		
		(1) Less than 10 acres	$6,460	$6,654
		(2) 10 acres or more	$6,460	$6,654
	(iv)	Appeal of:		
		(1) Hearing Examiner's Decision	$613	$631
		(2) Administrative Decision	$613	$631
		(3) Environmental Decision	$613	$631
	(v)	Binding Site Plan		
		(1) Preliminary	$3,247	$3,344
		(2) Final	$6,493	$6,688
	(vi)	Code Text Amendment		
	(vii)	Comprehensive Plan Map or Text Amendment (each)	$6,460	$6,654
	(viii)	Conditional Use Permit:		
		(1) HEX	$4,062	$4,184
		(2) Administrative	$1,971	$2,031
		(3) Revision (minor, administrative)	50% of Application Fee	50% of Application Fee
		(4) Revision (major)	Application Fee	Application Fee
	(ix)	Critical Areas Exemption	N/C	N/C
	(x)	Critical Areas Permit	$1,544	$1,590
	(xi)	Critical Areas Review Fee: for those projects that propose impacts to critical areas and will be billed at the cost of contract biologist's review.[2]	100% of contract cost	100% of contract cost
	(xii)	Development Agreement	$12,305	$12,675
	(xiii)	Environmental Impact Statement Cost include the coordination, review and appeal. Draft and Final[3]	100% of cost	100% of cost
	(xiv)	Environmental Checklist Review	$1,971	$2,031
	(xv)	Environmental (SEPA) Addendum	$1,971	$2,031
	(xvi)	Fence Permit (special)	$198	$204
	(xvii)	Grading and Filling Permit (Hearing Examiner)	$6,656	$6,856
	(xviii)	Home Occupation Permit (Special)	$230	$230
	(xix)	Landscape Review Fee	$198	$204
	(xx)	Legal Lot Segregation	N/C	N/C
	(xxi)	Lot Consolidation	$624	$643
	(xxii)	Lot Line Adjustment	$1,346	$1,387
	(xxiii)	Manufactured/Mobile Home Park:		
		(1) Tentative	$1,346	$1,387
		(2) Preliminary	$3,996	$4,116
		(3) Final	$1,971	$2,031
	(xxiv)	Open Space Classification Request	$185	$191
	(xxv)	Plats:		
		(1) Preliminary Short Plat	$6,656	$6,856
		(2) Final Short Plat	$3,328	$3,428
		(3) Preliminary Plat	$13,324	$13,724
		(4) Final Plat	$6,656	$6,856
		(5) Minor Plat Amendment	50% of Application Fee	50% of Application Fee
		(6) Major Plat Amendment	Application Fee	Application Fee
	(xxvi)	Planned Urban Development:		
		(1) Preliminary Plan	$6,656	$6,856
		(2) Final Plan	$3,318	$3,417
	(xxvii)	Reasonable Use Exception:		
		(1) In conjunction with land use permit	$624	$643
		(2) Stand alone	$1,894	$1,951
	(xxviii)	Public Arts Exemption	N/C	N/C
	(xxix)	Rezone	$6,460	$6,654
	(xxx)	Routine Vegetation Management Permit without Critical Areas	$132	$136
	(xxxi)	Shoreline-Related Permits:		
		(1) Shoreline Permit Exemption	N/C	N/C
		(2) Substantial Development Permit	$3,318	$3,417
		(3) Conditional Use Permit	$3,996	$4,116
		(4) Variance	$3,996	$4,116
	(xxxii)	Site Development Plan (Site Plan or Master Plan which includes design review fee for projects subject to RMC 4-3-100):		
		(1) Hearing Examiner Review	$4,674	$4,814
		(2) Administrative Review	$3,318	$3,417
		(3) Modification (minor, administrative)	50% of Application Fee	50% of Application Fee
		(4) Modification (major) required new application and repayment of fee required	Application Fees	Application Fees
	(xxxiii)	Small Cell Permit, per site[4]	$624	$643
	(xxxiv)	Special Permit (Hearing Examiner)	$3,318	$3,417
	(xxxv)	Street Naming (Honorary)		
		(1) Application	$307	$316
		(2) Installation	$307	$316
	(xxxvi)	Temporary Use Permits:		
		(1) Tier 1	$132	$136
		(2) Tier 2	$251	$259
	(xxxvii)	Variance (per each variance requested) Administrative or Hearing Examiner	$1,632	$1,680
	(xxxviii)	Waiver or Modification of Code Requirements cost is per request	$317	$327
	(xxxix)	Zoning Compliance Letter	$591	$609

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
2. Land Use Review Fees: (Continued)		
a. General Land Use Review[1,5]: (Continued)		

[1] Exception for Projects Vested in the County: For those projects that have vested to a land use permit under the development regulations of King County, the King County Land Use Review Fee Schedule shall apply, and is hereby adopted by reference. A copy of that fee schedule has been filed with the City Clerk and is available at the City Clerk's office for public review.

[2] Per RMC 4-3-050F7, the City may charge and collect fees from any applicant to cover costs incurred by the City in review of plans, studies, monitoring reports and other documents related to evaluation of impacts to or hazards from critical areas and subsequent code-required monitoring.

[3] When the City is the lead agency for a proposal requiring an Environmental Impact Statement (EIS) and the Environmental Review Committee (ERC) determines that the EIS shall be prepared, the City may charge and collect a reasonable fee from any applicant to cover costs incurred by the City in preparing the EIS. The ERC shall advise the applicant(s) of the projected costs for the EIS prior to actual preparation; the applicant shall post bond or otherwise ensure payment of such costs. The ERC may determine that the City will contract directly with a consultant for preparation of an EIS, or a portion of the EIS, and may bill such costs and expenses directly to the applicant. Such consultants shall be selected by mutual agreement of the City and applicant after a call for proposals. If a proposal is modified so that an EIS is no longer required, the ERC shall refund any fees collected under this subsection which remain after incurred costs are paid. The City may collect a reasonable fee from an applicant to cover the cost of meeting the public notice requirements of this Title relating to the applicant's proposal. The City shall not collect a fee for performing its duties as a consulted agency. The City may charge any person for copies of any document prepared under this Title, and for mailing the document, in a manner provided by chapter 42.17 RCW.

[4] Prior to issuance of a small cell permit, the applicant shall pay the actual administrative expenses incurred by the City that are directly related to the City's review of the application, including plan inspection, and approval, as authorized by RCW 35.21.860(1)(b), as may be amended.

[5] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

[6] In addition to the Development Agreement review fees, the applicant shall cover 100% of the city's outside counsel costs associated with negotiating and preparing the development

b.	Miscellaneous Fees[1]:		
(i)	Permit review staff overtime (applies only if permit review is requested by the applicant to be performed on Saturdays, Sundays, observed City of Renton holidays, and non-holiday Monday-Fridays outside of the hours of city staff regular work schedule)	$175/hr	$175/hr

[1] Exception for Projects Vested in the County: For those projects that have vested to a land use permit under the development regulations of King County, the King County Land Use Review Fee Schedule shall apply, and is hereby adopted by reference. A copy of that fee schedule has been filed with the City Clerk and is available at the City Clerk's office for public review.

SECTION XII. DEVELOPMENT FEES (CONTINUED ON THE NEXT PAGE)

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
3. Site Work, Utilities, and Right of Way Fees:		
a. Site Work and Civil Construction Fees[3,4,5,9]:		
(i) Clearing, Grading, Excavation, and Mining Permits and License Fees: Fees shall be based on the highest tier triggered.		

Tier	Grade and Fill Quantity	Cleared or Disturbed Area	New or Replaced Hard Surface
0	< 50 cy	< 500 sf	< 500 sf
1	50 cy - 499 cy	500 sf - < 3/4 acre	500 sf - 4,999 sf
2	500 cy - 4,999 cy	3/4 ac - < 1 ac	5,000 sf - < 1 ac
3	5,000 cy - 49,999 cy	1 ac - < 2.5 ac	1 ac - < 2.5 ac
4	50,000 cy - 99,999 cy	2.5 ac - < 5 ac	2.5 ac - < 5 ac
5	100,000 cy and larger	5 ac and larger	5 ac and larger

	2027	2028
(1) Review/Intake Fee:		
(a) Tier 0 (no permit required)	N/A	N/A
(b) Tier 1	$570	$587
(c) Tier 2	$766	$789
(d) Tier 3	$1,151	$1,185
(f) Tier 4	$1,533	$1,579
(e) Tier 5	$1,916	$1,973
(2) Inspection/Issuance Fee:		
(a) Tier 0 (no permit required)	N/A	N/A
(b) Tier 1	$548	$564
(c) Tier 2	$1,095	$1,128
(d) Tier 3	$1,456	$1,500
(f) Tier 4	$2,912	$2,999
(e) Tier 5	$4,369	$4,500
(3) Solid Waste Fills Review Fee[1]:	1.5 x Review/Intake Fee	1.5 x Review/Intake Fee
(4) Annual Licenses of Solid Waste Fills Review Fee[1,2]:	1.5 x Review/Intake Fee	1.5 x Review/Intake Fee
(ii) Civil construction plan review and inspection fees[6,7,8]:		
(1) $150,000.00 or less	6% of cost	6% of cost
(2) Over $150,000.00 but less than $350,000.00	$9,000 + 5% over $150,000	$9,000 + 5% over $150,000
(3) $350,000.00 and over	$17,500 + 4% over $350,000	$17,500 + 4% over $350,000
(iii) Site Plan/Zoning Review and Inspection Fee[6,7]	0.5% of cost	0.5% of cost
(iv) Plan Revision following Permit Issuance:		
(1) Minor (Results in a change 10% or less than the cost of improvements[7]. Excludes minor adjustments that are approved by the City to be shown on record drawings.)	$307	$316
(2) Major (Results in a change of greater than 10% of the cost of improvements[7].)	$1,861	$1,917
(v) Wet weather (annual fee)	$3,285	$3,383

[1] The fee for a grading license authorizing additional work to that under a valid license shall be the difference between the fee paid for the original license and the fee shown for the entire project.

[2] Any unused fee may be carried forward to the next year. If any work is done before the license is issued, the grading license fee shall be doubled.

[3] All developers, municipal or quasi-municipal entities, or utility corporations or companies, except those specifically exempted, shall pay fees under this Section. Exempted entities include City-franchised cable TV, cable modem, natural gas, telecommunications, and electrical power.

[4] Includes three (3) review cycles. Additional reviews will be charged $1,700 each.

[5] If deemed necessary by the City in its sole discretion, the City will contract with one or more consultants to provide plan reviews and/or inspections with the related costs and expenses payable by the applicant.

[6] The fee shall be based up percentage of the estimated cost of improvements.

[7] Cost of improvements shall be based on the City's bond quantity worksheet and shall include all project related improvements outside of the building envelopes, including, but not limited to, all costs required to construct the following: paved parking lots, private sidewalks or walkways; private and public storm water management facilities; temporary erosion and sedimentation control facilities; water quality facilities; public and private streets; public and private sanitary sewers; public water main improvements; required off-site street, bike and pedestrian improvements; street lighting improvements; required landscaping and street tree improvements; and site grading and mobilization costs. The applicant may elect to submit a separate, itemized cost estimates for each item of improvement subject to the approval by the City.

[8] Fifty Percent (50%) of the fee is due at Civil Construction Permit Application and the remaining shall be due prior to permit issuance.

[9] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects. Project shall pay for site inspection services at actual cost.

	2027	2028
b. Latecomers' Agreement Application Fees[1,3]:		
(i) Processing fee[2] (Nonrefundable)		
(1) $50,000 or less	$1,227	$1,264
(2) Over $50,000 but less than $200,000	$2,464	$2,538
(3) $200,000 and over	$4,928	$5,075
(ii) Multi-family: 2 units, Duplexes, & Accessory Dwelling Unit (ADU)[1]		
(1) $50,000 or less	15% of total	15% of total
(2) Over $50,000 but less than $200,000	10% of total	10% of total
(3) $200,000 and over	5% of total	5% of total
(iii) Segregation processing fee, if applicable	$865	$865

[1] Fees are based on the amount covered by the Latecomers'.
[2] The administration and collection fee is deducted from each individual latecomer fee payment and the balance forwarded to the holder of the latecomer's agreement pursuant to RMC 9-5, Tender of Fee.
[3] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

	2027	2028
c. Utility System Development Charges (SDC):		
(i) Water and Wastewater System Development Charges (SDC):		
(1) 5/8 x 3/4 inch and 1 inch:		
(a) Water service fee[3]	$5,400	$5,775
(b) Fire sprinkler service fee [1,2]	$700	$748
(c) Wastewater fee[3]	$4,200	$4,375
(2) 1-1/2 inch:		
(a) Water service fee[3]	$27,000	$28,875
(b) Fire sprinkler service fee [1,2]	$3,499	$3,742
(c) Wastewater fee[3]	$21,000	$21,875
(3) 2 inch:		
(a) Water service fee[3]	$43,200	$46,200
(b) Fire sprinkler service fee [1,2]	$5,599	$5,988
(c) Wastewater fee[3]	$33,600	$35,000

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
3. Site Work, Utilities, and Right of Way Fees: (Continued)		
c. Utility System Development Charges (SDC): (Continued)		
(4) 3 inch:		
(a) Water service fee[3]	$86,400	$92,400
(b) Fire sprinkler service fee [1,2]	$11,197	$11,975
(c) Wastewater fee[3]	$67,200	$70,000
(5) 4 inch:		
(a) Water service fee[3]	$135,000	$144,375
(b) Fire sprinkler service fee [1,2]	$17,496	$18,711
(c) Wastewater fee[3]	$105,000	$109,375
(6) 6 inch:		
(a) Water service fee[3]	$270,000	$288,750
(b) Fire sprinkler service fee [1,2]	$34,992	$37,422
(c) Wastewater fee[3]	$210,000	$218,750
(7) 8 inch:		
(a) Water service fee[3]	$432,000	$462,000
(b) Fire sprinkler service fee [1,2]	$55,987	$59,875
(c) Wastewater fee[3]	$336,000	$350,000
(ii) Storm Water System Development Charges (SDC):		
(1) New single family residence (including mobile/manufactured homes) & Accessory Dwelling Unit (ADU)	$2,575	$2,800
(2) Addition to existing single family residence greater than 500 square feet (including mobile/manufactured homes) Fee not to exceed $2,350	$1.030 per sq foot	$1.120 per sq foot
(3) All other uses charge per square foot of new impervious surface, but not less than $2,350	$1.030 per sq foot	$1.120 per sq foot
(iii) Utility SDC Segregation Request[4]	$840 + administrative costs	$840 + administrative costs
(iv) Temporary Utility Connection[5]:		
(1) Storm Water Fee; Fee equal to thirty percent (30%) of the current SDC applicable to that portion of the property.	30% of SDC	30% of SDC
(2) Wastewater Fee; Annual fee equal to thirty percent (30%) of the current SDC applicable to the size of the temporary domestic water meter(s).	30% of SDC	30% of SDC
(3) Water Fee; Annual fee equal to thirty percent (30%) of the current SDC applicable to the size of the temporary water meter(s).	30% of SDC	30% of SDC

[1] Based upon the size of the fire sprinkler service (NOT detector bypass meter)
[2] Unless a separate fire sprinkler service is provided, the system development charge(s) shall be based upon the size of the meter installed and a separate Fire sprinkler service fee will not be charged.
[3] Any parcel that currently has water and or sewer service is eligible for a prorated system development charge is eligible for credit of the existing connection. Fee(s) based upon meter(s) proposed for final project will be reduced by the fee(s) based upon meter existing on site.
[4] The applicant shall pay the City's administrative costs for the preparation, processing and recording of the partial payment of the fee(s). If the same segregation is used for more than one utility's special assessment district, and/or latecomer's charge, then only one administrative fee is collected.
[5] Temporary connection may be granted for a one-time, temporary, short-term use of a portion of the property for a period not to exceed three (3) consecutive years. Fee shall be paid annually (non-prorated), and shall be nonrefundable, nontransferable (from one portion of the property to another) and shall not constitute a credit to the system development charge due at the time of permanent use of the utility system. The application for temporary connection shall consist of a detailed plan and a boundary line of the proposed development service area for use in the fee determination.

d. Utility Construction Permit Fees:		
(i) Water Construction Permit Fees:		
(1) Water Testing, Construction, and Administration Fees:		
(a) Water meter tests for 3/4" to 2" meter	$50	$50
(b) Water meter tests on meters 2" or larger	$60 deposit + time and materials	$60 deposit + time and materials
(c) Open and close fire hydrants for fire flow tests conducted by others.	Time and materials	Time and materials
(d) Water service disconnection (cut at main)	$275	$275
(e) Meter resets	$95	$95
(f) Repair of damage to service	$250	$250
(g) Water main connections	$560	$560
(h) Water main cut and cap	$1,025	$1,025
(i) Water quality/inspection/purity tests	$80	$80
(j) Specialty water tests (lead, copper, etc)	Cost of test + $70 processing fee	Cost of test + $70 processing fee
(k) Water turn ons/offs after hours	$185	$185
(l) Installation of isolation valve.	$2,000 deposit + time and materials	$2,000 deposit + time and materials
(m) New water line chlorination fee. Fee plus $0.15 per lineal foot for any footage after the first two hundred fifty (250) lineal feet	$250 + $0.15 per lineal foot	$250 + $0.15 per lineal foot
(n) Miscellaneous water installation fees.	Time and materials	Time and materials
(o) Service size reductions	$50	$50
(p) Installation fees for ring and cover castings	$200	$200
(2) Water meter installation fees – City installed:		
(a) 3/4" meter installed by City within City limits.		
(i) Installation of stub service and meter setter only.	$2,875	$2,875
(ii) Drop in meter only	$400	$400
(b) 3/4" meter installed by City outside City limits		
(i) Installation of stub service and meter setter only.	$2,935	$2,935
(ii) Drop in meter only	$400	$400
(c) 1" meter installed by the City.		
(i) Installation of stub service and meter setter only.	$2,875	$2,875
(ii) Drop in meter only	$460	$460
(d) 1-1/2" meter installed by the City.		
(i) Installation of stub service and meter setter only.	$4,605	$4,605
(ii) Drop in meter only	$750	$750

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
3. Site Work, Utilities, and Right of Way Fees: (Continued)		
d. Utility Construction Permit Fees: (Continued)		
(e) 2" meter installed by the City.		
(i) Installation of stub service and meter setter only.	$4,735	$4,735
(ii) Drop in meter only	$950	$950
(3) Water meter processing fees – Applicant installed: For meters larger than 2", the applicant must provide materials and install the meter.	$220	$220
(4) Hydrant Meter fees:		
(a) Hydrant meter permit fee	$50	$50
(b) Deposits:		
(i) 3/4" meter and backflow prevention assembly.	$500	$500
(ii) 3" meter and backflow prevention assembly.	$2,000	$2,000
(iii) Deposit processing charge, nonrefundable.	$25	$25
(c) Meter rental (begins on day of pickup):		
(i) 3/4" meter and backflow prevention assembly. Per month.	$50	$50
(ii) 3" meter and backflow prevention assembly. Per month.	$250	$250
(ii) Wastewater and Surface Water Construction Permit Fees:		
(1) Residential:		
(a) Wastewater permit fee	$375	$375
(b) Surface water permit fee	$375	$375
(2) Commercial:		
(a) Wastewater permit fee	$375	$375
(b) Surface water permit fee	$375	$375
(3) Industrial:		
(a) Wastewater permit fee	$375	$375
(b) Surface water permit fee	$375	$375
(4) Repair or modification of any of the above		
(a) Wastewater permit fee	$375	$375
(b) Surface water permit fee	$375	$375
(5) Cut and Cap/Demolition Permit:		
(a) Wastewater permit fee	$375	$375
(b) Surface water permit fee	$375	$375
(6) Reinspection for Wastewater or Surface Water Permits	$375	$375
(7) Ground water discharge (temporary connection to wastewater system for discharge of contaminated ground water over 50,000 gallons) Rate plus billed for current Renton and King County sewer rate on discharged amount (meter provided by property owner)	$375 plus King County sewer rate on discharged amount	$375 plus King County sewer rate on discharged amount
(iv) Street light system fee, per new connection to power system	$525	$525
(v) Utility Locate Refresh Fee (Fee is due each time excavator calls in for locate refresh during 45-day locate ticket)		
(1) Standard locate	$500	$500
(2) Large project locate	$1,000	$1,000
e. Right of Way (ROW) Use Permits Fees[1]		
(i) Franchise Permit Fees:		
(1) Master Service Agreement Application Fee[3]	$175/hr	$175/hr
(2) Franchise Permit Fees: [4,5]		
(a) Small work, including trenching less than 60 linear feet or installation of 6 or less utility poles	$730.00	$750.00
(b) All other work, permit fee plus staff time per hour[6]	$730 + Time and Materials	$750 + Time and Materials
(c) Other public agencies constructing utilities within City right-of-way	$730.00	$750.00
(3) Small Cell Master Lease Agreement including Site License Addendum and Small Cell Permits		
(a) Master Lease Agreement Administrative Costs, Staff time per hour and/or cost of materials.[6]	Time and Materials	Time and Materials
(b) Pole Reservation, per pole	$140	$140
(c) Administrative Fee, Base plus time and/or cost of materials.[6]	$935 + Time and Materials	$965 + Time and Materials
(d) Public Reimbursement (any costs incurred by the City on behalf of the permit applicant for installation or operation of site equipment)		
(i) Electrical service (annual fee)		
(1) Tier 1, Daily peak kWh <20	$715.38	$715.38
(2) Tier 2, Daily peak kWh 21 - 40	$1,430.76	$1,430.76
(3) Tier 3, Daily peak kWh 41 - 60	$2,146.14	$2,146.14
(4) Tier 4, Daily peak kWh 61 - 80	$2,861.51	$2,861.51
(5) Tier 5, Daily peak kWh >81	$3,576.89	$3,576.89
(ii) All other reimbursement	Actual cost	Actual cost
(e) Site License Addendum Rent	$270	$270
(f) All other fees[6]	Actual cost	Actual cost
(4) Conduit Lease Rates per Lineal Foot (annual fee):		
(a) Tier 1, conduit in existing planter strips	$10.00	$10.00
(b) Tier 2, conduit outside of planter strips excluding signalized intersection crossings, bridges and train	$20.00	$20.00
(c) Tier 3, conduit within signalized intersection crossings, bridges and train tracks	$30.00	$30.00
(ii) Short-Term ROW Permit Fees (duration 30 days or less)[2,7]:		
(1) Single family residence, one unit only	$400.00	$410.00
(2) All other uses, excluding those listed[13]	$760.00	$785.00
(3) Wastewater or storm water service	$375	$375

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
3. Site Work, Utilities, and Right of Way Fees: (Continued)		
e. Right of Way Use Permits Fees[1] (Continued)		
(iii) Long Term ROW Permit Fees (duration over 30 days)[2,13]:		
(1) Duration greater than thirty (30) days but no more than one (1) year:		
(a) Within City Limits[8]; Short-Term ROW Permit Fee associated with use plus leasehold excise tax (LET)[9]	Short-Term ROW Permit Fee + LET[9]	Short-Term ROW Permit Fee + LET[9]
(b) King County ROW Permits/Inspections:		
(i) Service Installation Only	$1,025	$1,025
(ii) Utility Extension per 100' of Length (Min 200' Length)	$1,025	$1,025
(2) Duration greater than one (1) year[8,10]:		
(i) Single family and two family uses[11]	$50 + LET[9]	$50 + LET[9]
(ii) All uses without public benefit; fee is a per month charge assessed annually based on property value[12] of land to be utilized, plus leasehold excise tax[9], if applicable.	0.5% x Value[12] + LET[9]	0.5% x Value[12] + LET[9]
(iii) All other uses; fee is a per year charge of assessed value of land adjoining the property[12], plus leasehold excise tax[9], if applicable. In no case less than $50.00.	0.5% x Value[12] + LET[9]	0.5% x Value[12] + LET[9]
(iv) Oversize Load Permits	$10	$10

[1] Bond required pursuant to RMC 9-10-5.

[2] Work and/or use of the right of way, including those associated with a Civil Construction Permit and excludes utilities from other public agencies and service providers which shall be considered under a franchise permit.

[3] The fixed application fee established herein is intended to cover the City's internal administrative costs in processing and administering the franchise. In addition to the fixed application fee, the City may require applicants to either directly pay or reimburse the City for external costs reasonably incurred to process the application and/or administer the franchise agreement. The City may require applicants to deposit funds in advance to cover legal and/or other professional services fees as they are incurred.

[4] The City may decide to contract with a consultant to perform plan reviews and inspections and may bill such costs and expenses directly to the applicant.

[5] If a franchise agreement does not specify the fee amount, the generic fee, as identified in this fee schedule, shall be collected.

[6] Regular hours and standard after hour and overtime fees apply.

[7] A no fee permit may be issued for the following: individual homeowners performing work in street ROW for street tree or parking strip irrigation systems; residential moving pods or moving trucks provided that they are in the ROW for no more than three (3) days; use in CD zone provided ground disturbing activity is not proposed; and work associated with City of Renton capital improvement projects or City funded projects.

[8] A no fee permit may be issued for the following: A public agency and when the proposed use of the right-of-way provides a direct service to the public (e.g., Metro applications for right-of-way for bus shelters); and work associated with City of Renton capital improvement projects or City funded projects.

[9] Leasehold excise tax (LET) imposed pursuant to Chapter 82.29A RCW on leasehold interests for the use of real or personal public property shall be collected from the permittee at a rate established by the State of Washington.

[10] Insurance Required: Public Liability and property damage insurance is also required pursuant to RMC 9-2-5B, Minimum Permit Requirements for Excess Right-of-Way Use.

[11] Except those single family and two family uses that utilize right of way along a waterfront.

[12] Right-of-way value shall be based on the assessed value of the land adjoining the property as established by the King County Assessor.

[13] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

f. Release of easement fees: The imposition, collection, payment and other specifics concerning this charge are detailed in chapter 9-1 RMC, Easements.[1]		
(i) Filing fee	$310	$320
(ii) Processing fee	$310	$320

[1] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

g. Street and Alley vacation Fees: The imposition, collection, payment and other specifics concerning this charge are detailed in chapter 9-14 RMC, Vacations.[1]		
(i) Filing fee	$620	$640
(ii) Processing and completion fee, payable upon Council approval of the vacation and upon administrative determination of appraised value of vacated right-of-way. Appraised Value of Vacated right-of-way:		
(1) Less than $25,000	$925.00	$955.00
(2) $25,000 to $75,000	$1,535.00	$1,580.00
(3) Over $75,000	$2,460	$2,530

[1] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.

h. Miscellaneous Fees[6]:		
(i) Street Frontage Improvements Fee-In-Lieu:		
(1) All eligible uses except Single Family Additions less than 1,160 sq ft:		
(a) Street with existing storm drainage main line	$142/LF	$146/LF
(b) Street with existing conveyance ditch	$169/LF	$174/LF
(2) Single Family Additions less than 1,160 Sq Ft: Proportional share of the fee in lieu of all eligible uses fee based on square footage of addition.	(Sq Ft of addition / 1,160 sq ft) of Fee-in-lieu	(Sq Ft of addition / 1,160 sq ft) of Fee-in-lieu
(ii) Re-inspection Fee	$168	$168
(iii) Inspection for Unscheduled Work[1]	$168	$168
(iv) Regular Staff Review and Inspection Hours[2]	$158/hr	$158/hr
(v) After hours inspection[3]	$175/hr	$175/hr
(vi) Permit review staff overtime[4]	$175/hr	$175/hr
(vii) Public Works Reimbursement[5]	Actual cost	Actual cost
(viii) Standard or minor drainage adjustment review	$670	$670

[1] Unscheduled work includes, but is not limited to, site work that is found to be occurring, or did occur, for which an inspection was not scheduled. Fee is subject to be applied for each occurrence but does not replace a stop work order or other code violation as determined applicable by the City. The fee is in addition to any other applicable inspection fees. The fee may provide day of inspection at the discretion and availablility of the City inspector.

[2] Applies only to those fees that are noted as time and materials and performed during city staff regular work schedule.

[3] Applies to inspections performed on Saturdays, Sundays, observed City of Renton holidays, and non-holiday Monday-Fridays outside the hours of 7:00am to 3:30pm.

[4] Applies only if permit review is requested by the applicant to be performed on Saturdays, Sundays, observed City of Renton holidays, and non-holiday Monday-Fridays outside of the hours of city staff regular work schedule.

[5] Any work performed by City forces or under City contract on behalf of a permit applicant to repair damage to the City infrastructure or caused by the permit applicant or contractor under its control, or any and all roadway or right-of-way cleanup efforts performed by City forces or under City contract that resulted from the work performed by the permit applicant or contractors under its control.

[6] This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects. Project shall pay for site inspection services at actual cost.

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
4. Technology Surcharge Fee		
An additional technology surcharge shall be required for all fees included in the following Subsections of Section XII, Development Fees, of the City of Renton Fee Schedule Brochure: Subsection 1, Building Fees; Subsection a, except for appeals, critical areas review fee, and direct EIS costs, of subsection 2, Land Use Review Fees; Subsections a, b, c(iii), d, and e, except Master Franchise/Small Cell Permit Application Fee and Long Term ROW Permit Fees (duration over one year), of subsection 3, Site Work, Utilities, and Right of Way Fees; and Section XIII, Fire Department Fire Marshall Fees	5.0%	5.0%
5. Impact Fees:		
a. School Impact Fees:		
(i) Issaquah School District		
(1) Single Family Fee, per dwelling	$0.00	$0.00
(2) Multi Family, Duplex, & Accessory Dwelling Fee (ADU), per dwelling	$0.00	$0.00
(ii) Kent School District		
(1) Single Family Fee, per dwelling	$0.00	$0.00
(2) Multi Family, Duplex, & Accessory Dwelling Fee (ADU), per dwelling	$0.00	$0.00
(iii) Renton School District		
(1) Single Family Fee, per dwelling	$0.00	$0.00
(2) Multi Family, Duplex, & Accessory Dwelling Fee (ADU)[1], per dwelling	$0.00	$0.00
(iv) School Impact Fee Administration	5% x School Impact Fee	5% x School Impact Fee

[1] Per House Bill 1337, effective 7/1/25, the impact fee for an ADU shall be capped at 50% of the impact fee that would be imposed on the principal unit, as defined in RCW 36.70A.696. If there are multiple principal unit types on a lot, the impact fee for the ADU shall be based on the principal unit on the lot that has the lowest impact fee.

b. Transportation Impact Fees[1,3,4,5]:	ITE Land Use Codes		
(i) Accessory Dwelling Unit (ADU)[5], per dwelling	ITE LUC 220	See Footnote 5	See Footnote 5
(ii) Church, per sq foot	ITE LUC 560	$4.79	$4.79
(iii) Coffee/Donut Shop, no drive up, per sq foot	ITE LUC 936	$175.21	$175.21
(iv) Coffee/Donut Shop, with drive up, per sq foot	ITE LUC 937	$211.59	$211.59
(v) Convenience market - 24 hour, per sq foot	ITE LUC 851	$207.87	$207.87
(vi) Daycare, per sq foot	ITE LUC 565	$19.81	$19.81
(vii) Drinking Place, per sq foot	ITE LUC 975	$14.58	$14.58
(viii) Drive-in bank, per sq foot	ITE LUC 912	$120.84	$120.84
(ix) Fast Casual Dining with 30 seat max, incl. only walk-up window, per sq foot	ITE LUC 930	$68.10	$68.10
(x) Fast food, no drive-up, per sq foot	ITE LUC 933	$180.23	$180.23
(xi) Fast food, with drive-up, per sq foot	ITE LUC 934	$182.87	$182.87
(xii) Gas station with convenience store, per pump	ITE LUC 945	$89,966.30	$89,966.30
(xiii) Gas station, per pump	ITE LUC 944	$87,536.72	$87,536.72
(xiv) General Light Industrial, per sq foot	ITE LUC 110	$6.36	$6.36
(xv) General office, per sq foot	ITE LUC 710	$14.07	$14.07
(xvi) Health/fitness club, per sq foot	ITE LUC 492	$35.23	$35.23
(xvii) High-Cube Warehouse: Cold Storage, per sq foot[2]	ITE LUC 157	$2.57	$2.57
(xiii) High-Cube Warehouse: Fulfillment Center (NS), per sq foot[2]	ITE LUC 155	$2.33	$2.33
(xix) High-Cube Warehouse: Parcel Hub, per sq foot[2]	ITE LUC 156	$10.12	$10.12
(xx) High-Cube Warehouse: Transload/Short-Term, per sq foot[2]	ITE LUC 154	$1.61	$1.61
(xxi) Hospital, per sq foot	ITE LUC 610	$7.22	$7.22
(xxii) Hotel, per room	ITE LUC 310	$4,216.05	$4,216.05
(xxiii) Industrial Park, per sq foot[2]	ITE LUC 130	$5.62	$5.62
(xxiv) Manufacturing, per sq foot[2]	ITE LUC 140	$10.36	$10.36
(xxv) Marina, per boat berth	ITE LUC 420	$2,286.67	$2,286.67
(xxvi) Medical office, per sq foot	ITE LUC 720	$36.23	$36.23
(xxvii) Mobile home, per dwelling	ITE LUC 240	$7,068.11	$7,068.11
(xxviii) Motel, per room	ITE LUC 320	$3,001.25	$3,001.25
(xxix) Movie theater, per seat	ITE LUC 445	$786.04	$786.04
(xxx) Multifamily Housing, per dwelling	ITE LUC 220	$6,184.59	$6,184.59
(xxxi) Nursing home, per bed	ITE LUC 620	$1,285.11	$1,285.11
(xxvii) Restaurant: sit-down, per sq foot	ITE LUC 932	$56.02	$56.02
(xxxiii) Self-service Storage, per sq foot	ITE LUC 151	$1.50	$1.50
(xxxiv) Senior housing - detached, per dwelling	ITE LUC 251	$3,694.69	$3,694.69
(xxxv) Shopping center, per sq foot	ITE LUC 820	$24.37	$24.37
(xxxvi) Single family house, per dwelling	ITE LUC 210	$11,485.67	$11,485.67
(xxxvii) Supermarket, per sq foot	ITE LUC 850	$63.17	$63.17
(xxxiii) Townhouses, per dwelling	ITE LUC 215	$6,987.79	$6,987.79
(xxxix) Warehouse, per sq foot[2]	ITE LUC 150	$3.29	$3.29
(xxxx) Net New PM Peak Hour Person Vehicle Trip (Proposed - Existing), per PM Peak Hour Person Vehicle Trip		$8,031.94	$8,031.94

[1] ITE LUC: Institutue of Transportation Engineers Land Use Codes defined in the 11th Edition ITE Trip Generation Handbook
[2] Impact fees include a Passenger Car-Equivalent (PCE) factor.
[3] Applied fee reductions based on uses by percentage of Net New PM Peak Hour Person Vehicle Trip: Early Learning Facilities (i.e. Daycare) is 20% and Commercial/Retail/Industrial is 88.97% except uses with PCE factors which will remain at 100%.
[4] All uses within the Center Downtown (CD) Zone shall be reduced to 20% of the assessed transportation impact fee.
[5] ADU fees shall be $6,184.59 per dwelling until 6/30/2025. Per House Bill 1337, effective 7/1/25, the impact fee for an ADU shall be capped at 50% of the impact fee that would be imposed on the principal unit, as defined in RCW 36.70A.696. If there are multiple principal unit types on a lot, the impact fee for the ADU shall be based on the principal unit on the lot that has the lowest impact fee.

c. Park Impact Fees:		
(i) Single family, per dwelling unit	$3,276.44	$3,276.44
(ii) Multi-family: 2 units, Duplexes, & Accessory Dwelling Unit (ADU)[1], per dwelling unit	$2,659.70	$2,659.70
(iii) **Multi-family: 3 or 4 units, per dwelling unit**	$2,531.21	$2,531.21
(iv) **Multi-family: 5 or more units, per dwelling unit**	$2,222.84	$2,222.84
(v) **Mobile home, per dwelling unit**	$2,325.63	$2,325.63

[1] Per House Bill 1337, effective 7/1/25, the impact fee for an ADU shall be capped at 50% of the impact fee that would be imposed on the principal unit, as defined in RCW 36.70A.696. If there are multiple principal unit types on a lot, the impact fee for the ADU shall be based on the principal unit on the lot that has the lowest impact fee.

d. Fire Impact Fees:		
(i) Residential - single family, per sq foot	$0.2880	$0.2880
(ii) Residential - multi family, per sq foot	$0.9437	$0.9437
(iii) Hotel/motel/resort, per room	$587.54	$587.54
(iv) Medical care facility, per bed	$2,079.86	$2,079.86
(v) Office, per sq foot	$0.2198	$0.2198

City of Renton Fee Schedule
2027-2028

SECTION XII. DEVELOPMENT FEES (CONTINUED)	2027	2028
5. Impact Fees: (Continued)		
(vi) Medical/dental office, per sq foot	$1.0403	$1.0403
(vii) Retail, per sq foot	$0.9190	$0.9190
(viii) Leisure facilities, per sq foot	$0.8685	$0.8685
(ix) Restaurant/lounge, per sq foot	$2.2225	$2.2225
(x) Industrial/manufacturing, per sq foot	$0.0771	$0.0771
(xi) Church/non-profit, per sq foot	$0.3602	$0.3602
(xii) Education, per student	$46.36	$46.36
(xiii) Special public facilities, per sq foot	$0.2361	$0.2361
~~[4] **Per House Bill 1337, effective 7/1/25, the impact fee for an ADU shall be capped at 50% of the impact fee that would be imposed on the principal unit, as defined in RCW 36.70A.696. If there are multiple principal unit types on a lot, the impact fee for the ADU shall be based on the principal unit on the lot that has the lowest impact fee.**~~		
e. Independent Fee Calculation Review (or unless otherwise established by School District or Renton Regional Fire Authority)[1]	$560	$560
[1] **This fee shall be $0 for City of Renton Capital Improvement Projects or city funded projects.**		
f. Impact Fee Deferral Administration:		
(i) Each Lot, Single Family Dwelling, or Condominium	$100	$100
(ii) Each Multi-family Building	$100	$100
6. Miscellaneous Fees		
a. Multifamily Tax Exemption Application	$1,000.00	$1,000.00
b. Tree Fee in lieu, credit replacement, and/or credit supplement		
(i) Per diameter inch measured at 4.5 feet above grade	$225.00	$225.00
(ii) Labor cost for each 2" caliper (or 6ft tall) tree to be planted	$500.00	$500.00
c. Affordable Housing Cash Payment in Lieu[1,2,3]:		
(i) Zip Code 98055		
(1) Studio	$235,836.73	$235,836.73
(2) 1-Bedroom	$227,510.20	$227,510.20
(3) 2-Bedroom	$253,469.39	$253,469.39
(4) 3-Bedroom	$406,775.51	$406,775.51
(5) 4-Bedroom	$495,673.47	$495,673.47
(ii) Zip Code 98056		
(1) Studio	$167,265.31	$167,265.31
(2) 1-Bedroom	$156,489.80	$156,489.80
(3) 2-Bedroom	$170,204.08	$170,204.08
(4) 3-Bedroom	$296,571.43	$296,571.43
(5) 4-Bedroom	$368,326.53	$368,326.53
(iii) Zip Code 98057		
(1) Studio	$135,428.57	$135,428.57
(2) 1-Bedroom	$124,653.06	$124,653.06
(3) 2-Bedroom	$133,469.39	$133,469.39
(4) 3-Bedroom	$247,591.84	$247,591.84
(5) 4-Bedroom	$314,448.98	$314,448.98
(iv) Zip Code 98058		
(1) Studio	$201,551.02	$201,551.02
(2) 1-Bedroom	$193,224.49	$193,224.49
(3) 2-Bedroom	$211,836.73	$211,836.73
(4) 3-Bedroom	$352,897.96	$352,897.96
(5) 4-Bedroom	$432,000.00	$432,000.00
(iv) Zip Code 98059		
(1) Studio	$270,122.45	$270,122.45
(2) 1-Bedroom	$261,795.92	$261,795.92
(3) 2-Bedroom	$292,653.06	$292,653.06
(4) 3-Bedroom	$458,204.08	$458,204.08
(5) 4-Bedroom	$556,897.96	$556,897.96

[1] The cash payment in lieu is calculated by multiplying the fee shown in the table by the number of affordable housing units requested for cash payment in lieu of on-site development.

[2] The cash payment in lieu shall be based on the zipcode of the project site. If the project site is located in a zipcode not listed in the table above, the closest abutting zipcode shall be utilized to determine payment calculation.

[3] The bedroom count utilized to calculate the cash payment in lieu shall be based on the bedroom count majority developed on-site. If the bedroom counts developed on-site are equally divided (e.g. 50% 1 bedrooms and 50% 2 bedrooms), the higher bedroom count shall be utilized for calculation. The bedroom number selection for payment calculation shall also comply with RMC 4-4-155.D, Number of Bedrooms.

City of Renton Fee Schedule
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SECTION XIII. FIRE DEPARMENT FIRE MARSHAL FEES (RFA)			2027	2028
a.	Fire plan review and inspection fees:			
	(i)	$0 to $249.99	$60	$60
	(ii)	$250.00 to $999.99	$75 + 2% of the cost	$75 + 2% of the cost
	(iii)	$1,000.00 to $4,999.99	$100 + 2% of the cost	$100 + 2% of the cost
	(iv)	$5,000.00 to $49,999.99	$250 + 1.5% of the cost	$250 + 1.5% of the cost
	(v)	$50,000.00 to $99,999.99	$525 + 1.2% of the cost	$525 + 1.2% of the cost
	(vi)	$100,000.00 and above	$1,100 + .75% of the cost	$1,100 + .75% of the cost
	(vii)	Construction Re-inspection. Fee is per hour with a 2 hour minimum. The minimum ~~may~~will be assessed if the requested inspection does not meet the approval of the inspector.	$200	$200
	(viii)	Violation/Second Re-Inspection after 30-day period (whenever 30 days or more have passed since Fire Department notification of a violation, which required a first re-inspection, and such violation has not been remedied or granted an extension)	$175	$175
	(ix)	Third and subsequent re-Inspection/Pre-Citation Follow-Up Inspection when re-inspections are required beyond the first and second re-inspections	$300	$300
	(x)	Preventable Fire alarm fee:		
		(1) First, second, and third preventable alarms	N/C	N/C
		(2) Fourth and fifth preventable alarms in a calendar year, fee is per each alarm.	$75	$75
		(3) Sixth preventable alarm and successive preventable alarms in a calendar year, fee is per each alarm.	$150	$150
	(xi)	Late Payment Penalty	$35	$35
b.	Fire Permit type:			
	(i)	Operational fire code permit (issued in accordance with Section 105.6 of the IFC) fee is yearly (includes items such as fire special events, covered stages, mobile food facilities, hot works, etc.)	$185	$185
	(ii)	Permits for Mobile food facilities that have passed a fire and life safety inspection in another jurisdiction that has reciprocity with Renton RFA	$92.50	$92.50
	(iii)	Hazardous materials and HPM facilities yearly (ADD & High Piled Storage)	$325	$325
	(iv)	Construction permit:	20% of plan review fee - Min. $100	20% of plan review fee - Min. $100
	(v)	Hazardous production materials permit (for businesses storing, handling, or using hazardous production materials as regulated in the fire code) permit is yearly	$325	$325
	(vi)	Underground tank removal permit (commercial)	See Fire plan review and construction permit fees	See Fire plan review and construction permit fees
	(vii)	Underground tank removal or abandonment-in- place permit (residential)	$300	$300
	(viii)	Other requested inspection when not required by the fire code, or when requested for after hours inspections. Fee is per hour with a minimum 2 hours when approved by the Fire Marshal, such as home daycares.	$200	$200
	(ix)	(VIII) Non-emergency Billable Services (ie: boat assists, etc) Rates published at: www.washingtonfirechiefs.com	WFC Current Wage and Equipment Rate	WFC Current Wage and Equipment Rate
	(x)	NSF check fees	$25	$25
	(xi)	RFA technology surcharge fee applied to Fire Department Fire Marshal Fees, subsection a. (i, ii, iii, iv, v, vi) and subsection b. (iii)	5%	5%

City of Renton Fee Schedule
2027-2028

SECTION XIV. MONETARY PENALTY SCHEDULE FOR INFRACTIONS ISSUED UNDER THE AUTHORITY OF CHAPTER 7.80 RCW			2027	2028
1.	**Effect of Schedule.** This schedule establishes default base penalties for violations of the Renton Municipal Code that are issued as infractions under the authority of RCW 7.80 RCW, but these penalties do not include any state-imposed statutory assessments. Except as otherwise prohibited by law or court rule, a court with jurisdiction over the infraction may impose on a defendant a lesser penalty in an individual case. Provided that, whenever the base penalty plus mandatory statutory assessments results in a total payment that is not an even dollar amount, the base penalty is deemed to be amended to a higher amount which produces the next greatest even dollar total.			
2.	**Penalties Established by Court Rule or Specific Penalty Established by Law.** This schedule does not apply to penalties established by state or local court rule or to a penalty that is established in law with a specific amount (i.e. ordinance or statute setting a penalty equal to a specified amount rather than a penalty up to a maximum amount). To the extent a penalty scheduled herein conflicts with a state or local court rule or a penalty that is established in law, this schedule shall be deemed preempted by the court rule or penalty established in law.			
3.	**Penalties:**			
	The following violations shall carry the following listed default base penalty, not including statutory assessments:			
a.	Violation of Park Rules (Civil Infraction)	RMC 2-9-8.C	$73	$73
i.	Activities Prohibited in a Park	RMC 2-9-8.C.1	$73	$73
ii.	Disregard Park Trail Sign	RMC 2-9-8.C.2	$73	$73
iii.	Unauthorized Vehicle in a Park	RMC 2-9-8.C.3	$73	$73
iv.	Operating Motorized Vehicle on Park Trail	RMC 2-9-8.C.4	$73	$73
v.	Dismount Zone Violation	RMC 2-9-8.C.5	$73	$73
vi.	Speeding on Trails	RMC 2-9-8.C.6	$73	$73
vii.	Vehicle/Boat Repair in Park	RMC 2-9-8.C.7	$73	$73
viii.	Racing in Park	RMC 2-9-8.C.8	$73	$73
ix.	SCUBA Diving in Park	RMC 2-9-8.C.9	$73	$73
x.	Camping/Overnight Stay in Parks	RMC 2-9-8.C.10	$73	$73
xi.	Fire/Barbeque in Park	RMC 2-9-8.C.11	$73	$73
xii.	Metal Detecting	RMC 2-9-8.C.12	$73	$73
xiii.	Glass Container in Park with Swimming Area	RMC 2-9-8.C.13	$73	$73
xiv.	Group Rally/Special Use Permit	RMC 2-9-8.C.14	$73	$73
xv.	Parking & Mooring Violation	RMC 2-9-8.C.15	$73	$73
xvi.	City Events Violation	RMC 2-9-8.C.16	$73	$73
xvii.	Alcohol in Park	RMC 2-9-8.C.17	$73	$73
xviii.	Smoking in Park	RMC 2-9-8.C.17	$73	$73
b.	Possession/Sale/Discharge of Fireworks	RMC 4-5-070.C.102	$49	$49
c.	Animal Control – No License	RMC 5-4-1	$49	$49
d.	Littering	RMC 6-14-22	$50	$50
i.	Litter in Public Spaces	RMC 6-14-3	$50	$50
ii.	Placement of Litter in Receptacles	RMC 6-14-4	$50	$50
iii.	Sweeping Litter in Gutters	RMC 6-14-5	$50	$50
iv.	Merchants' Duty	RMC 6-14-6	$50	$50
v.	Litter Thrown By Persons in Vehicles	RMC 6-14-7	$50	$50
vi.	Truck Loads Causing Litter	RMC 6-14-8	$50	$50
vii.	Litter in Lakes and Fountains	RMC 6-14-10	$50	$50
viii.	Throwing/Distributing Commercial Handbills in Public Places	RMC 6-14-11	$50	$50
ix.	Placing Handbills on Vehicles	RMC 6-14-12	$50	$50
x.	Depositing Handbills on Uninhabited/Vacant Premises	RMC 6-14-13	$50	$50
xi.	Prohibiting Distribution of Handbills Where Pro erl Posted	RMC 6-14-14	$50	$50
xii.	Distributing Handbills at Inhabited Private	RMC 6-14-15	$50	$50
xiii.	Dropping Litter from Aircraft	RMC 6-14-16	$50	$50
xiv.	Posting Notices Prohibited	RMC 6-14-17	$50	$50
xv.	Litter on Occupied Private Property	RMC 6-14-18	$50	$50
xvi.	Owner to Maintain Premises Free of Litter	RMC 6-14-19	$50	$50
xvii.	Litter of Vacant Lots	RMC 6-14-20	$50	$50
e.	Animal Control – Animal at Large	RMC 6-6-1.A	$49	$49
f.	Animal Control – Animal/Fowl Habitual Noise	RMC 6-6-5.A	$49	$49
g.	Encroachment on Public Property	RMC 9-17-10	$100	$100
h.	Negligent Operation of Watercraft	RMC 9-3-5	$42	$42
i.	Speed Regulations of Watercraft	RMC 9-3-7	$42	$42
i.	Obstructions of Waterways	RMC 9-3-10	$122	$122
k.	Equipment Numbering Violation	RMC 9-3-26	$42	$42
l.	Violation of Rules of the Road	RMC 9-3-31	$42	$42
m.	Inattentive Driving	RMC 10-12-25	$67	$67
n.	Truck Route Violation	RMC 10-12-26	$42	$42
o.	Avoiding Intersection	RMC 10-12-27	$42	$42
p.	Unsafe Use of Scooter	RMC 10-12-28.C	$42	$42
q.	Use of Scooter Where Prohibited	RMC 10-12-28.D	$42	$42
r.	Use of Scooter Without a Helmet	RMC 10-12-28.E.1	$42	$42
s.	No Reflectors on Scooter	RMC 10-12-28.E.2	$42	$42
t.	No Muffler on Scooter	RMC 10-12-28.F	$42	$42
u.	Scooter Operator Under Age 13	RMC 10-12-28.G	$42	$42
v.	Operating Scooter When Prohibited	RMC 10-12-28.H	$42	$42
w.	Violation of ATV Ordinance	RMC 10-2-5	$47	$47
	All other violations identified by Renton Municipal Code as an infraction not listed or otherwise specified by court rule or law.		$48	$48

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Budget Glossary

Accounting system: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent. See also Modified accrual basis of accounting.

Activity: A combination of people, technology, supplies, methods, and environment that produce a given product or service.

Ad Valorem taxes: A tax levied on the assessed value of real property.

Agency fund: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds.

American Federation of State, County and Municipal Employees Union #2170 (AFSCME): Labor union representing all regular non-exempt personnel, grades A1 through A40.

American Rescue Plan Act (ARPA): ARPA was signed into law in March 2021 to provide additional financial relief in the wake of the COVID-19 pandemic.

Appropriation: Legislation by the city council that approves budgets for individual funds. Appropriation ordinances authorize spending on the personnel services, non-personnel services, employee benefits, equipment accounts, debt service, and capital categories. Departments cannot spend more money than is approved in these categories. Appropriations can only be adjusted by passage of a subsequent ordinance of the city council upon recommendation by the mayor.

Arbitrage: The excess of the yield on investments acquired with gross proceeds of a bond issue over the bond yield of the issue. This excess must be rebated to the United States Treasury and is called arbitrage rebate.

Assessed Valuation: The estimated value placed upon real and personal property by the King County Assessor as the basis for levying property taxes.

Balanced budget: Funding recommendations for the operating and capital budgets to not exceed the estimated resources.

Base budget: Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the city council.

Biennial budget: A budget applicable to a two-year fiscal period.

Bond (debt instrument): A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

Budget: A financial plan of operations for the city. It is a plan not a list of accounts and amounts.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also used to denote the officially approved expenditure ceilings under which the city and its departments operate.

Budget, Accounting, and Reporting System (BARS): Accounting system prescribed by the Washington State Auditor's Office required for all governmental entities in the State of Washington.

Budget adjustment: A procedure to revise a budget appropriation either by city council approval through the adoption of a supplemental appropriation ordinance for any interdepartmental or interfund adjustments, or authorization by the mayor to adjust appropriations within a departmental budget.

Budgets and budgetary accounting: The City of Renton budgets its funds in accordance with the Revised Code of Washington (RCW) 35A.33. In compliance with the Code, appropriated budgets are adopted for the General, Special Revenue, Debt Service, and Capital Projects funds. Any unexpended appropriations lapse at the end of the fiscal year. The City of Renton budgets on an accrual basis.

Budget calendar: The schedule of key dates or milestones the city follows in the preparation and adoption of the budget.

Budgetary control: The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital assets: Assets of significant value, which have a useful life of several years.

Capital Investment Program (CIP): A separately published plan for capital expenditures to be incurred each year over a period of six future years, which sets forth each capital project identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital outlay: Expenditures, which result in the acquisition of, or additions to, capital assets. Examples include land, buildings, machinery and equipment, and construction projects.

Cash basis: A basis of accounting in which transactions are recognized only when cash is received or disbursed.

Committed expenditures: Appropriated expenditures. See also Appropriation.

Community Development Block Grant (CDBG): Funding for the purpose of carrying out eligible community development and housing activities.

Comprehensive Plan: A general plan that outlines growth and land use for residential, commercial, industrial, and open space areas.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Councilmanic bonds: Bonds issued with the approval of the city council, as opposed to voted bonds, which must be approved by vote of the public. Councilmanic bonds must not exceed .75 percent of the assessed valuation and voted bonds 1.75 percent.

Debt service: Payment of interest and repayment of principal to holders of the city's debt instruments.

Debt Service fund: A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit: The excess of an entity's liabilities over its assets; expenses exceeding revenue during a single accounting period. See also Fund balance.

Department: Basic organizational unit of city government responsible for carrying out a specific function.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, or inadequacy of obsolescence. The portion of the cost of a capital asset that is charged as an expense during a particular period.

Division: A group of homogeneous cost centers within a department.

Emergency Operations Center (EOC): A command center in the event of an emergency in the greater Renton area located at Fire Station 12 and used by the Emergency Management team.

Enterprise Fund: Separate financial accounting used for government operations that are financed and operated in a manner similar to business enterprises, and for which preparation of an income statement is desirable.

Equipment Rental Fund: An internal service fund used to account for the cost of maintaining and replacing all city vehicles and auxiliary equipment except for golf course equipment.

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

Federal Emergency Management Act (FEMA): Federal initiative designed to provide financial assistance in the event of an emergency.

Federal Insurance Contribution Act (FICA): An employment tax levied against both an employee and employer for Social Security and Medicare taxes.

Full-Time Equivalent position (FTE): A measure of a position by its budgeted hours. For example, 1 FTE equals 2,080 hours and .75 FTE equals 1,560 hours.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund balance: Difference between fund assets and fund liabilities (the equity) in governmental funds. Fund balances will be classified as non-spendable, restricted, committed, assigned, or unassigned.

> Non-spendable funds: items that cannot be spent due to form; inventories, prepaid amounts, long-term loan receivables, or amounts that must be maintained intact legally.
>
> Restricted funds: amounts constrained for specific purposes imposed by external parties.

Committed funds: amounts constrained by the city council, either through formal budget adoption, contract approvals, or for other purposes formally approved by the council.

Assigned funds: all amounts remaining in governmental funds, other than the general fund, not classified as non-spendable, restricted, or committed. Amounts reported as committed also include year-end encumbrances that have received approval from the city council and re-appropriated in the following year's carry forward budget. Also, the city's financial policies require a maximum amount of 12% and minimum of 8% fund balance to remain in the general fund for cash flow purposes.

Unassigned funds: any remaining fund balance in the general fund not classified as non-spendable, restricted, committed, or assigned.

General Fund: The fund supported by taxes, fees, and other revenue that may be used for any lawful purpose.

Generally Accepted Accounting Principles (GAAP): Standards used for accounting and reporting used for both private industry and governments.

General Obligation bonds: Bonds for which the full faith and credit of the insuring government are pledged for payment.

Government Accounting Standards Board (GASB): Determines the underlying principles to be used in accounting for governmental activities.

Indebtedness: The state of owing financial resources to other financial institutions and investors.

Interfund payments: Expenditures made to other funds for services rendered. This category includes interfund repairs and maintenance.

Intergovernmental services: Intergovernmental purchases of those specialized services typically performed by local governments.

Intermittent employee: An employee hired to work for an indefinite or intermittent period, as needed. An intermittent employee may work a fluctuating schedule or on an on-call basis, limited to a maximum of four months of full-time and/or may not work more than 69 hours per month, not to exceed 1,500 hours in a calendar year.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the city, or to other governments, on a cost-reimbursement basis.

Law Enforcement Officers and Firefighters Retirement System (LEOFF): Retirement system of the state that provides coverage for city public safety employees.

Limited Tax General Obligation (LTGO): Non-voter approved bonds for which the full faith and credit of the insuring government are pledged for payment.

Limited Term Employee: An individual hired to work a full or part-time schedule for a pre-determined period not to exceed three years or unless extended by the city council. A limited term position is an

authorized and budgeted exempt or non-exempt position with full or prorated city benefits and compensated according to the City of Renton Index of Positions and Pay Ranges.

Local Improvement District (LID): A financing mechanism that permits the building of public infrastructure improvements which benefit a confined area and where the costs for those improvements are to be paid by the benefiting area landowners.

Long term debt: Debt with a maturity of more than one year after the date of issuance.

Mission: A succinct description of the scope and purpose of an organization.

Mitigation fees: Fees paid by developers toward the cost of future improvements to city infrastructure, which improvements are required due to the additional demands generated by new development.

Modified accrual basis of accounting: The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under this form of accounting, revenue and other financial resource increments (e.g., bond proceeds) are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred except for certain inventory materials and supplies and prepaid insurance. All governmental funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

Object: As used in expenditure classification, this term applies to the type of item purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personnel services, contractual services, and materials and supplies.

Objective: Desired accomplishment that can be measured and achieved within a given time frame.

Operating funds: Recurring revenue sources used to finance ongoing operating expenditures and pay-as-you-go capital projects.

Operating transfer: Routine and/or recurring transfers of assets between funds.

Other services and charges: A basic classification for services other than personnel services that are needed by the city. This item includes professional services, communication, travel, advertising, rentals and leases, insurance, public utility services, repairs and maintenance, and miscellaneous.

Performance measures: Indicators of program performance that are collected to show the impact of resources spent on city services directly tied to program results.

Personnel benefits: Those benefits paid for by the city as part of the conditions of employment. Examples include insurance and retirement benefits.

Police Guild Union: Represents commissioned police officers and sergeants, and non-commissioned personnel.

Preliminary Budget: The official written statement prepared by the budget office and supporting staff, which presents the preliminary budget to the city council.

Program: A group of related services or activities that are provided or administered by a department or division and accounted for in its budget.

Public Employees Retirement System (PERS): The state system for public employment retirement applicable in most cities for employees, except where LEOFF is applicable.

Public Works Trust Fund Loans (PWTF): A State revolving loan fund that provides low-interest loans to help local governments maintain or improve essential public works systems.

Reserve: See fund balance.

Resources: Total dollars available for appropriations including estimated revenue, fund transfers, and beginning fund balances.

Retained earnings: An equity account reflecting the accumulated earnings of the city.

Revenue: Income received by the city in support of a program of services to the community. It includes such items as property taxes, fees, user charges, grants, fines and forfeits, interest income, and miscellaneous revenue.

Revenue bonds: Bond issued pledging future revenue (usually water, sewer, or drainage charges) to cover debt payments in addition to operating costs.

Revenue estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically, a future fiscal year.

Revenue for reserve: Revenue placed in a fund balance reserve account.

Salaries and wages: Amounts paid for personal services rendered by employees in accordance with rates, hours, terms, and conditions authorized by law or stated in employment contracts. This category also includes overtime and temporary help.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure or specified purposes.

Supplemental appropriation: An appropriation approved by the city council after the initial budget appropriation.

Supplies: A basic classification of expenditures for articles and commodities purchased for consumption or resale. Examples include office and operating supplies, fuel, power, water, gas, inventory or resale items, and small tools and equipment.

Temporary employee: A temporary employee is one who was hired to work in a position designated and specifically budgeted as “temporary” for that purpose. Temporary employees are entitled to accrue “general leave” after serving in the position for two consecutive years.

Transportation Investment Program (TIP): A comprehensive program used to identify specific transportation projects for improvement to enhance local, regional, State, and Federal transportation systems.

Trust Fund: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

Unlimited Tax General Obligation (UTGO): Voter approved bonds and retired by a tax levy commonly referred to as an excess levy.

Use of prior year revenue: Fund balance from prior year revenue to be used to offset current year expenditures.

YE estimate: Year-end estimate.

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