



Renton Results

Introduction

Renton Results began as the City of Renton's budget framework and performance improvement initiative that originated in 2007. Our intent has been to clearly inform the community of the various services provided by the city, the costs of those services, and the results of our efforts. The purpose was also to inform policy decisions and provide transparency and accountability to our community.

Since then, the Renton Results effort has expanded beyond data collection to include organizational elements such as High Performance Organization (HPO) development, Lean Six Sigma and process improvement, Results Based Accountability (RBA), inclusive facilitation and engagement, and more. These elements are designed to equip and empower employees, at all levels, to bring necessary change and innovation to their service of both internal and external customers. As the business plan goals have changed over time, so has the focus of the Renton Results effort, demonstrating the city's ability to be responsive and resilient through change and our commitment to continuous learning and improvement.

How are we doing?

In the following pages you'll see the metrics gathered by programs that may demonstrate their productivity and/or effectiveness. While data alone cannot offer a complete picture of each program, it can help tell the story of the city's efforts to serve the community while reflecting the impact of events or circumstances over time.

Who is involved in Renton Results?

All levels of staff are involved in identifying and/or tracking performance measures and data.

City Goals

The 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 vision, mission, objectives, desired results, and the strategies being used to work toward and achieve these outcomes can be found on the City of Renton website.

City Service Areas

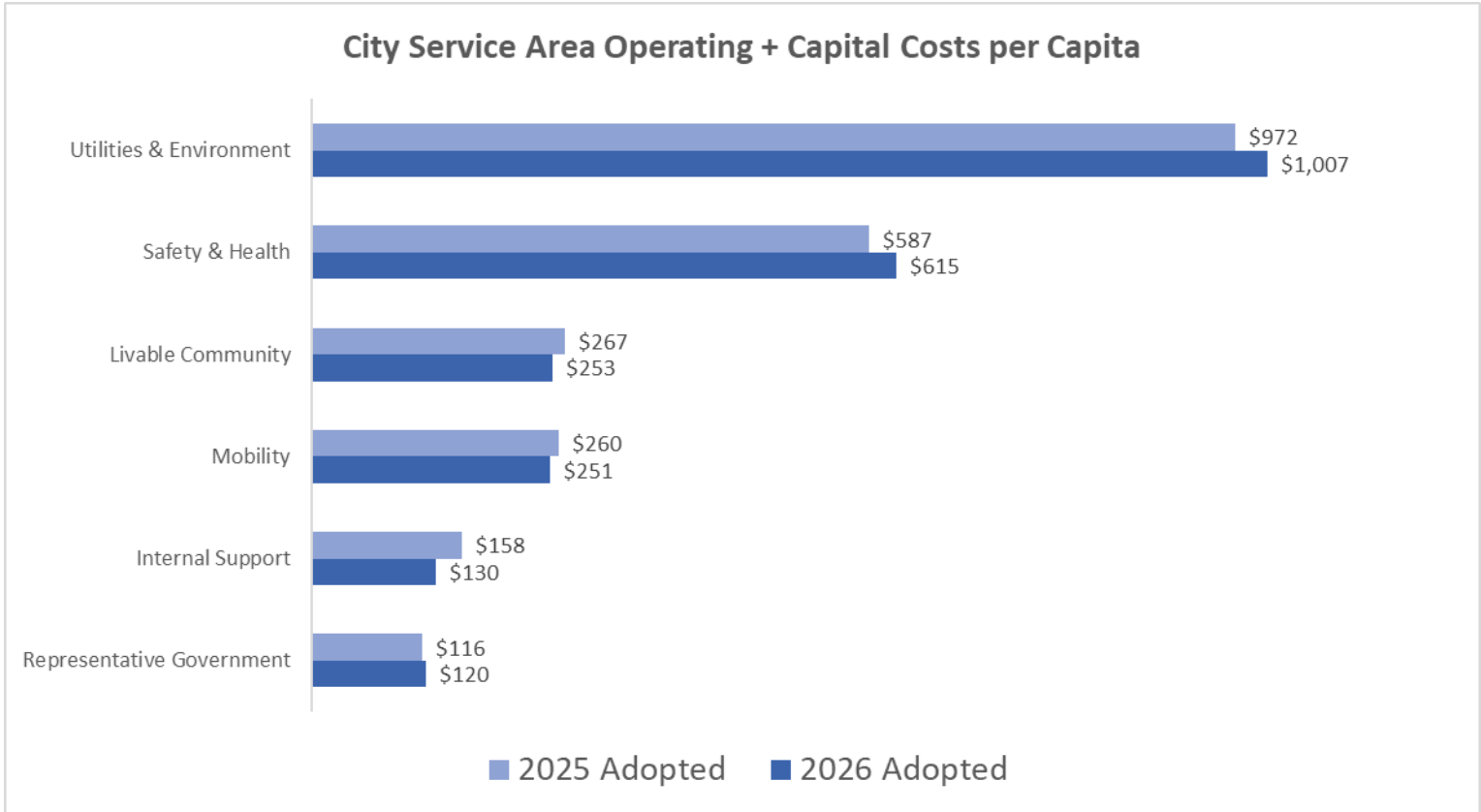
The city's budget, through the Renton Results framework, is the mechanism in place to ensure the work performed and the services provided by the city is aligned with the city's vision, mission, and business plan goals. Because city departments perform a wide variety of work, often partnering with other departments, the true cost of these services can be difficult to identify in a traditionally presented budget, by fund and/or department, which requires citizens to piece together the overall cost.

To solve this problem, we prepare our budget in a manner that allows us to present the full cost of the services provided within each of our six service areas. Per our adopted 2025-2026 budget (operating plus capital):

-  **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; 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; golf course; 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 cashing.
-  **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.

How much do these services cost per person annually?

The chart below shows a comparison of costs per person at the 2025-2026 adopted service levels by city service area. The total adopted cost in 2025-2026 is about \$2,360 - \$2,376 per person based on current population count of 108,800.



Resource allocation by City Service Area versus traditional budget

Renton Results program expenses are presented by city service area as consolidated costs across departments and funds. Within Renton Results, we have adjusted for transfers and inter-fund transactions where double counting occurs in traditional “fund” based budgeting. As a result, the dollar amounts for Renton Results and the traditional budget are not the same.

For example, the costs of the city’s internal service funds are shown under the “Internal Support” city service area and are also included in the direct service areas by those departments that use these internal services. To compensate for this, we are deducting the amount that has been accounted for in direct services at the bottom-line level to show the net operating and capital budget only in the Renton Results section.

How much do these services cost in total?

City Service Area	2025 Adopted			2026 Adopted		
	2025 FTE	2025 Operating Expense	2025 Capital Expense	2026 FTE	2026 Operating Expense	2026 Capital Expense
Safety & Health	220.75	\$63,829,968	-	224.75	\$66,874,211	-
Representative Government	51	\$12,659,271	-	51	\$13,103,603	-
Livable Community	85.15	\$24,788,878	\$4,255,000	85.15	\$25,573,859	\$1,940,000
Mobility	69.71	\$18,949,804	\$9,288,000	69.71	\$19,534,990	\$7,797,000
Utilities & Environment	136.99	\$95,109,144	\$10,665,071	137.99	\$98,023,181	\$11,579,446
Internal Support	107.4	\$13,065,503	\$4,096,000	109.4	\$13,434,072	\$686,000
Total City Service Areas	671.0	\$228,402,569	\$28,304,071	678.0	\$236,543,917	\$22,002,446
Total Operating + Capital Costs			\$256,706,641			\$258,546,364
Other Budgeted Items						
Transfers and Interfund Transactions		\$66,424,049			\$61,815,861	
City-Wide Revenue Estimate		\$2,448,103			\$2,448,103	
Total Other		\$68,872,152			\$64,263,964	
Total Costs Proposed			\$325,578,792			\$322,810,328



2025-2026 Renton Results

Desired Results - Strategies - Key Performance Indicators - Metrics/Measures - Targets

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 of our city service areas. Some of the terms you will see are defined below.

Desired Results

Each city service area is best defined by the associated “I want” statement or the desired results.

- **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, learn, 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 answer the question: “How does the city plan to work toward and achieve these desired results?” You will find these listed above each of the summarized performance measure sections of the city services.

This visual representation of the Safety and Health City Service Area, for example, 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 are tools put into place by the program managers and staff and reviewed by the administrators and the Executive Services Organizational Development Division to assure alignment of efforts across the departments. These are typically a higher level of measurement, often representative of multiple departments and/or programs, and used as the primary metric that help determine the achievement of the desired result.

Metrics/Measures

Program metrics/measures are also tools put into place by the program managers and staff that further reflect the results of the work performed or service provided. These are often at a more focused level and department or program specific. As stated before, not all work processes are captured within Renton Results but rather program metrics/measures are select points of data that represent the work performed in a way that can be a useful illustration of effectiveness or impact when tracked and monitored.

Targets

Program targets are a guideline or goal for each program metric/measure. We work hard to communicate that targets are not to be used as a “hammer” but rather as a standard which staff can strive to achieve within the framework of their resources. There are many factors that may influence the results for programs such as weather, the economy, staff turnover and demand.

Conclusion

Renton Results is the framework of our budget process that allows for transparent, informed, data-driven, and thoughtful consideration in the allocation of our resources. It allows decision makers to see the cost of services in a meaningful way and allows program prioritization and resource allocation to be based on the priorities established by the city’s vision, mission, and goals. In addition, the Renton Results effort seeks to develop and support endeavors that will enable the city to quickly identify and respond to opportunities for improvement in processes and service delivery. In 2023 a project involving all departments began to reevaluate our key performance indicators, metrics/measures, targets, and tools utilized to capture the data. This will ensure the availability, accuracy, transparency, and value of the information provided to illustrate program and/or service effectiveness in achieving the desired results.



Renton Results Key Performance Indicators

Due to timing of budget process and data availability most indicators remain "TBD" for 2024.

City Service Area: Safety and Health

Desired Result: I want a safe and healthy community.

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating feeling somewhat or very safe during the day in their neighborhood.	survey canceled	survey canceled	next survey 2023	next survey 2023	82%	next survey 2025	minimum of 90 percent
Residents rating feeling somewhat or very safe during the night in their neighborhood.	survey canceled	survey canceled	next survey 2023	next survey 2023	44%	next survey 2025	minimum of 90 percent
Residents rating feeling somewhat or very safe in city and neighborhood parks.	survey canceled	survey canceled	next survey 2023	next survey 2023	58%	next survey 2025	minimum of 80 percent
Annual percent of successful resolution or clearance of assigned cases.	82%	68%	68%	81%	86%	TBD	minimum of 80 percent
Average response time (in minutes) to Priority I calls. (urgent; offense in progress; immediate threat to life/property)	4.06	4.44	5.11	4.39	4.67	TBD	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%	75%	81%	86%	89%	89%	percent of total increase year over year

City Service Area: Representative Government

Desired Result: I want a responsive and responsible government.

	2019 results	2020 results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Annual cost of service per capita.	\$1,608	\$1,644	\$1,831	\$1,966	\$2,083	TBD	cost per capita
Residents rating the value of services for the taxes paid to Renton as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	52%	next survey 2025	minimum of 51 percent
Residents rating the direction the city is heading as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	48%	next survey 2025	minimum of 65 percent
Residents rating the city's performance of keeping the community informed as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	63%	next survey 2025	minimum of 65 percent
Hours of service provided annually by volunteers.	43,766	17,213	17,806	20,436	23,796	TBD	hours increase year over year

City Service Area: Livable Community

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

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the city's livability as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	50%	next survey 2025	minimum of 65 percent
The city's annual revenue growth rate (excluding one-time items).	-0.4%	-6.6%	23.5%	14.9%	1.6%	TBD	minimum of 1 percent
Annual property tax revenue associated with new construction increases.	0.9%	1.0%	1.0%	0.8%	0.8%	TBD	greater than 1.5 percent
Residents rating the cleanliness and appearance of parks and trail systems as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	65%	next survey 2025	minimum of 80 percent
Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	no data	no data	18	22	33	TBD	minimum of 72 count
Total number of employees working in Renton (measured by FTE) increases year over year.	68,057	67,852	60,723	64,942	70,383	TBD	count increase year over year

City Service Area: Mobility

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

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the connectivity to local and regional centers via transit, sidewalks, and trails as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	43%	next survey 2025	minimum of 60 percent
Minimize signal downtime as measured by annual count of failures of traffic signals and beacons.	50	52	no data	no data	59	TBD	count decrease year over year
Annual number of feet of sidewalk added or replaced.	7,900	3,672	6,200	11,000	6,259	TBD	count of linear feet
Maintain a reasonable Overall Condition Index (Pavement) rating.	68	73	no data	73	73	TBD	rating equal to or greater than 70

City Service Area: Utilities and Environment

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

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the city's environmental stewardship efforts as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	61%	next survey 2025	minimum of 60 percent
Water quality to meet or exceed federal and state regulatory requirements.	100%	100%	100%	100%	100%	TBD	minimum of 100 percent
Increase residential recycling annual tons collected per capita.	-6.0%	6.0%	-3.1%	-0.8%	-6.1%	TBD	3 percent increase year over year
Increase residential organics annual tons collected per capita.	5.0%	25%	-12%	-6.0%	-5.0%	TBD	3 percent increase year over year
Restore water service within 4 hours during emergency shutdowns.	100%	100%	100%	100%	100%	TBD	minimum of 98 percent

City Service Area: Internal Support

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

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 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+	TBD	minimum of AA/AA+
Average customer satisfaction rating of IT Division services per internal customer survey.	new 2023	new 2023	new 2023	new 2023	93%	TBD	minimum of 80 percent
Percent of system availability (network "uptime") as provided by System Services.	99%	98%	99%	99%	99%	TBD	minimum of 95 percent
Training hours/learning opportunities provided per FTE will increase.	4,381	4,404	2,382	5,591	5,218	TBD	hours increase year over year
Complete a safety inspection of each city-owned facility annually.	87%	73%	88%	88%	62%	TBD	minimum of 100 percent



Programs, Resources and Results

Programs/services that support the City Service Area of Safety and Health have provided metrics/measures ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which information is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

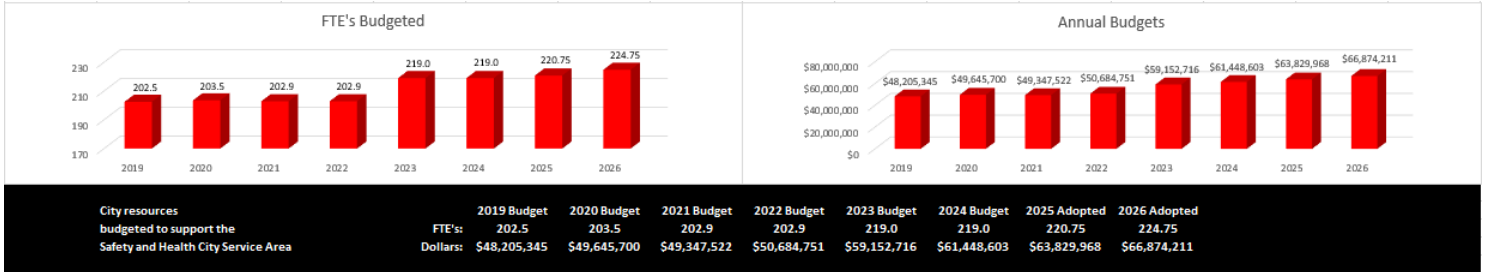
City Service Area: Safety and Health

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.

	Adopted	2025	2026
FTE's	220.75	224.75	224.75
Operating	\$63,829,968	\$66,874,211	\$66,874,211
Percent of Budget	25%	26%	26%



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

Key Performance Indicators

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating feeling somewhat or very safe during the day in their neighborhood.	survey canceled	survey canceled	next survey 2023	next survey 2023	82	next survey 2025	minimum of 90 percent
Residents rating feeling somewhat or very safe during the night in their neighborhood.	survey canceled	survey canceled	next survey 2023	next survey 2023	44	next survey 2025	minimum of 90 percent
Residents rating feeling somewhat or very safe in city and neighborhood parks.	survey canceled	survey canceled	next survey 2023	next survey 2023	58	next survey 2025	minimum of 80 percent
Annual percent of successful resolution or clearance of assigned cases.	82	68	68	81	86	TBD	minimum of 80 percent
Average response time (in minutes) to Priority I calls (urgent; offense in progress; immediate threat to life/property).	4.06	4.44	5.11	4.39	4.67	TBD	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	75	81	86	89	89	percent of total increase year over year

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating feeling somewhat or very safe during the day in the downtown area.	survey canceled	survey canceled	next survey 2023	next survey 2023	61	next survey 2025	minimum of 80 percent
Residents rating feeling somewhat or very safe during the night in the downtown area.	survey canceled	survey canceled	next survey 2023	next survey 2023	16	next survey 2025	minimum of 80 percent
Average response time (in minutes) to Priority II calls (urgent; offense just occurred; possible threat to life/property).	6.59	6.13	7.06	7.55	7.55	TBD	less than 8 minutes
Average response time (in minutes) to Priority III calls (non-emergency; no immediate threat to life/property).	10.01	9.21	9.96	10.89	11.25	TBD	less than 12 minutes
Average response time (in minutes) to Priority IV calls (non-emergency; welfare checks; noise disruptions; lost property).	21.99	18.13	20.69	22.23	23.82	TBD	less than 21 minutes
Residents rating of approachability of police officers as "good" or better.	new 2023	new 2023	new 2023	new 2023	77	TBD	minimum of 80 percent
New Concealed Pistol Licenses will be completed within 30 days.	1,206	923	1,278	1,078	1,093	TBD	count of licenses
Number of public records requests (police specific).	3,596	3,409	3,740	3,951	4,510	TBD	count of requests
Number of cases processed by staff.	14,643	13,223	12,909	13,953	15,004	TBD	count of cases
Number of warrants processed by staff.	1,695	1,888	1,584	1,385	1,763	TBD	count of warrants
Number of citations processed by staff.	8,629	7,509	3,858	3,455	3,356	TBD	count of citations
Number of orders process by staff.	1,587	1,263	1,281	1,395	1,866	TBD	count of orders
Percent of collision incidences resolved by Patrol Services during regular hours of service to reduce resources needed in Patrol Operations.	48	46	47	42	46	TBD	minimum of 80 percent
Average percent of traffic safety camera notices of violation are provided within fourteen days.	99	99	99	99	99	TBD	minimum of 100 percent
Number of arrests due to Special Operations' identification and investigation of repeat offenders and/or trends of criminal activity.	73	58	52	107	91	TBD	minimum of 50 count
Average number of training hours per commissioned employee.	97.6	89	165	137.5	137.5	TBD	minimum of 100 hours

City Service Area: Safety and Health

Desired Result: I want a safe and healthy community.

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Average number of training hours per non-commissioned employee.	32	15	21	30	13.5	TBD	minimum of 24 hours
Provide Electronic Home Detention (EHD) services to reduce jail costs. EHD referrals and revenue increases, resulting in a cost savings to the inmate house budget.	\$5,199,250	\$2,832,256	\$2,522,880	\$2,369,033	\$3,195,241	TBD	minimum of \$600,000
Increase the scope and extent of electronic exchanges of information, including discovery, to the Defense Attorney.	100	100	100	100	100	TBD	minimum of 95 percent
Be prepared for hearings and trials in all cases.	100	100	100	100	100	TBD	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	TBD	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	new 2023	55	TBD	count of partnerships
Building review for single family applications completed within 2 weeks.	93	87	89	76	90	TBD	minimum of 95 percent
Building review for commercial applications completed within 4 weeks.	100	95	94	94	98	TBD	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	new 2024	TBD	minimum of 95 percent
Inspection requests receive response within 24 hours.	94	92	95	95	97	TBD	minimum of 95 percent
Code compliance is achieved within 3 weeks of date of initial request.	89	91	87	78	61	TBD	minimum of 70 percent
Composite of results from survey of probationer's understanding of probation process reflected as "good" or better.	84	no data	no data	no data	no data	TBD	minimum of 80 percent
Percentage of compliance audits and investigations performed annually, as a percent of total accounts.	no data	no data	no data	no data	99.7	TBD	minimum of 95 percent
Increase the total number of Housing Repair services provided.	999	no data	852	841	1,286	TBD	count increase year over year
Total number of households that received Housing Repair services.	no data	no data	141	141	191	TBD	count of households
Human Services general funds for the Human Services Funders Collaborative application process.	\$562,000	\$562,000	\$562,000	\$562,000	\$812,000	TBD	funding allocation per application cycle
Per capita spending for Human Services (Human Services Funders Collaborative application process).	\$5.37	\$5.26	\$5.25	\$5.23	\$7.53	TBD	cost per capita per application cycle
Number of Human Services programs awarded funding through the Human Services Funders Collaborative application process.	51	51	51	51	64	TBD	count of programs



Programs, Resources and Results

Programs/services that support the City Service Area of Representative Government have provided metrics/measures ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which data is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

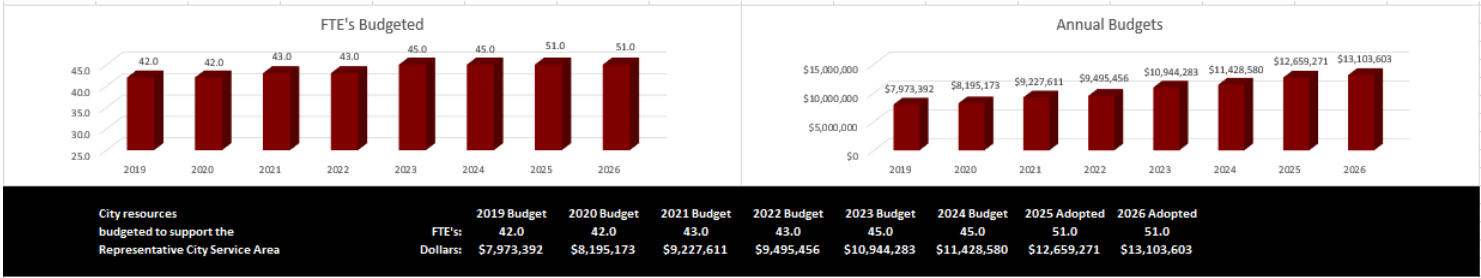
City Service Area: Representative Government

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) decision 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.*

Adopted	2025	2026
FTE's	51.0	51.0
Operating	\$12,659,271	\$13,103,603
Percent of Budget	5%	5%



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

Key Performance Indicators

	2019 results	2020 results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Annual cost of service per capita.	\$1,608	\$1,644	\$1,831	\$1,966	\$2,083	TBD	cost per capita
Residents rating the value of services for the taxes paid to Renton as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	52	next survey 2025	minimum of 51 percent
Residents rating the direction the city is heading as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	48	next survey 2025	minimum of 65 percent
Residents rating the city's performance of keeping the community informed as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	63	next survey 2025	minimum of 65 percent
Hours of service provided annually by volunteers.	43,766	17,213	17,806	20,436	23,796	TBD	hours increase year over year

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Information requests/concerns from residents are acknowledged/assigned to the proper department for resolution within three business days.	100	98	98	98	99	TBD	minimum of 90 percent
Number of legislative documents (agenda, minutes, ordinances, resolutions, etc.) published & available.	204	155	114	121	87	TBD	count of documents
Number of public records requests (city general requests/non-police).	691	628	648	663	813	TBD	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	new 2023	0.0010	TBD	minimum of 10 percent
Number of internal documents (contracts including lease agreements, MOU's, etc.) that are executed and recorded.	693	740	655	403	779	TBD	count of documents
Routine legislation review will be performed within 7 calendar days of receipt.	92	87	87	85	85	TBD	minimum of 95 percent
Complete routine contract review within 7 calendar days of receipt.	95	90	90	85	85	TBD	minimum of 90 percent
Complete routine contract addendums, amendments, and change orders within 2 business days of receipt.	95	90	90	85	85	TBD	minimum of 90 percent
Number of training hours per FTE provided to court employees.	8	8	8	8	8	TBD	minimum of 8 hours
Resident's satisfaction with understanding the court infraction process.	82	no data	no data	no data	no data	TBD	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.	88	no data	no data	no data	no data	TBD	minimum of 80 percent
Defendant satisfaction with their understanding of the criminal case process is rated as "good" or better.	82	no data	no data	no data	no data	TBD	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.	90	no data	no data	no data	no data	TBD	minimum of 80 percent
Ongoing juror surveys reflect an approval rating that indicates satisfaction and understanding of the jury experience by non-criminal citizens of Renton.	82	no data	no data	no data	no data	TBD	minimum of 90 percent

City Service Area: Representative Government

Desired Result: I want a responsive and responsible government.

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Coordinate and leverage civic engagement opportunities to conserve financial resources through use of volunteers, resulting in annual cost avoidance – Value of volunteer service.	\$1,268,800	\$499,028	\$516,215	\$769,007	\$895,443	TBD	minimum of \$1,260,000
Composite increase in residents' rating for each of the city's various information resources provided by the Communications Department (e-communication, print, advertising, and media).	survey canceled	survey canceled	next survey 2023	next survey 2023	12	next survey 2025	minimum of 5 percent
Number of organizations in which CED staff represents the city in local, regional, and statewide organizations focused in areas such as land use, economic development, and building regulation.	29	29	29	29	29	TBD	minimum of 8 count
Recognized/received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.	received	received	received	received	received	TBD	recognition received
Recognized/received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.	received	n/a	received	n/a	received	n/a	recognition received
Number of findings by the Office of the Washington State Auditor in the areas of financial statements, accountability, single audit (federal grants).	0	0	0	1	0	TBD	maximum of 0 count
Percentage of IT CIP projects that are completed within budget and on schedule.	new 2023	new 2023	new 2023	new 2023	100	TBD	minimum of 90%
Percentage of the total cost of Renton River Days and Holiday Lights events that is funded by sponsors.	32	no data	no data	no data	20	TBD	minimum of 30 percent



Programs, Resources and Results

Programs/services that support the City Service Area of Livable Community have provided metrics/measures ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which data is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

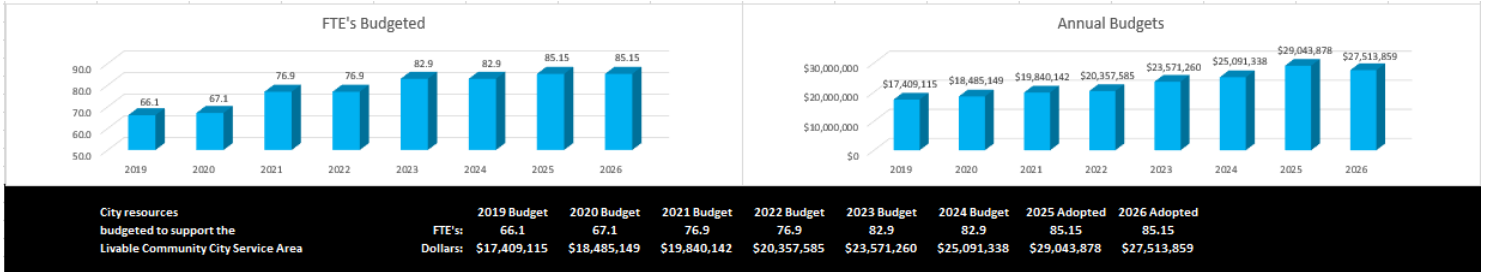
City Service Area: Livable Community

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.

Adopted FTE's	2025	2026
	85.15	85.15
Operating & Capital Percent of Budget	\$29,043,878	\$27,513,859
	11%	11%



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

Key Performance Indicators

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the city's livability as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	50	next survey 2025	minimum of 65 percent
The city's annual sales tax revenue growth rate (excluding one-time items).	-0.4	-6.6	23.5	14.9	1.6	TBD	minimum of 1 percent
Annual property tax revenue associated with new construction increases.	0.9	1.0	1.0	0.8	0.8	TBD	greater than 1.5 percent
Residents rating the cleanliness and appearance of parks and trail systems as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	65	next survey 2025	minimum of 80 percent
Maintain or increase the number of officially recognized neighborhoods/ associations participating in the program.	no data	no data	18	22	33	TBD	minimum of 72 count
Total number of employees working in Renton (measured by FTE) increases year over year.	68,057	67,852	60,723	64,942	70,383	TBD	count increase year over year

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Percentage of occupancy rate for swimming lesson registrations.	98	no data	no data	no data	no data	TBD	minimum of 80 percent
Henry Moses Aquatic Center customers rate their experience and satisfaction as "good" or better.	no data	no data	no data	no data	75	TBD	minimum of 80 percent
Average Farmer's Market booth space occupancy as percentage of available space.	83	91	60	62	79	TBD	minimum of 95 percent
Average daily attendance at the Senior Center.	400	150	150	150	150	TBD	minimum of 250 count
Percent of attendees at Renton River Days and Holiday Lights events that report overall experience satisfaction of 3 or better in a 1-5 scale.	85	no data	no data	no data	78	TBD	minimum of 80 percent
Number of businesses/public/private relationships engaged and providing support to produce Renton River Days and Holiday Lights events is maintained or increased.	60	no data	no data	no data	no data	TBD	minimum of 60 count
Number of visitors and people served by outreach (Museum).	2,695	423	507	918	1,175	TBD	minimum of 4,800 count
Total number of rounds played annually at Maplewood Golf Course.	46,581	48,649	56,039	57,750	60,369	TBD	minimum of 50,000 count
Total number of lessons provided annually at Maplewood Golf Course.	2,064	1,090	1,497	2,048	2,274	TBD	minimum of 2,000 count
Total number of Youth Academy and PGA Jr. League golfers annually at Maplewood Golf Course.	112	43	31	0	60	TBD	minimum of 60 count
Golf course customers rate their overall experience and satisfaction as "good" or better.	new 2024	new 2024	new 2024	new 2024	new 2024	TBD	minimum of 85 percent
Process land use applications requiring a decision by the Hearing Examiner within 12 weeks of receipt of complete application.	100	86	88	56	75	TBD	minimum of 90 percent
Process land use applications requiring an administrative decision within 8 weeks.	92	80	52	84	94	TBD	minimum of 90 percent



Programs, Resources and Results

Programs/services that support the City Service Area of Mobility have provided metrics ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which data is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

City Service Area: 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.

Adopted	2025	2026
FTE's	69.71	69.71
Operating & Capital	\$28,237,804	\$27,331,990
Percent of Budget	11%	11%



City resources budgeted to support the Mobility City Service Area	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Adopted	2026 Adopted
FTE's:	66.3	66.3	67.7	67.7	68.2	68.2	69.71	69.71
Dollars:	\$14,263,350	\$14,814,122	\$15,702,514	\$16,103,066	\$20,481,907	\$20,666,009	\$28,237,804	\$27,331,990

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

Key Performance Indicators

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the connectivity to local and regional centers via transit, sidewalks, and trails as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	43	next survey 2025	minimum of 60 percent
Minimize signal downtime as measured by annual count of failures of traffic signals and beacons.	50	52	no data	no data	59	TBD	count decrease year over year
Annual number of feet of sidewalk added or replaced.	7,900	3,672	6,200	11,000	6,259	TBD	count of linear feet
Maintain a reasonable Overall Condition Index (Pavement) rating.	68	73	no data	73	73	TBD	rating equal to or greater than 70

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Annual funding obtained through grants to fund transportation investment projects and programs.	\$4,507,450	\$10,893,000	\$9,249,900	\$6,860,660	\$4,312,154	TBD	equal to or greater than \$5,000,000
Maintain safe bridges by completing biennial condition inspections on all city bridges.	100	100	100	100	100	TBD	minimum of 100 percent
Maintain safe bridges by having zero bridges rated in poor condition.	0	0	0	0	1	TBD	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	98	no data	100	100	TBD	greater than 95 percent
Reduce or maintain the number of insurance claims against the city resulting from road damage.	15	6	no data	4	3	TBD	less than 10 count
Percent of leasable airport property that is leased to aviation business and/or aircraft owners.	85	85	85	85	90	TBD	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, the presence of Foreign Object Debris (FOD), or wildlife.	2	0	0	0	0	TBD	maximum of 0 count



Programs, Resources and Results

Programs/services that support the City Service Area of Utilities and Environment have provided metrics ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which data is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

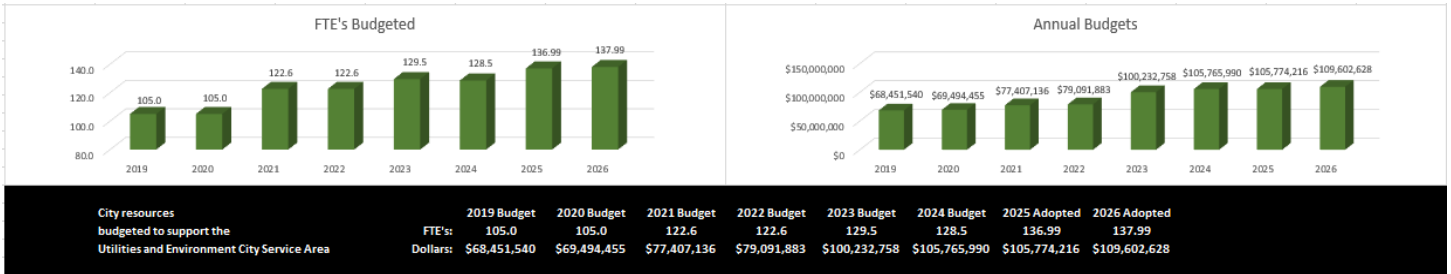
City Service Area: Utilities and Environment

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.*

Adopted	2025	2026
FTE's	136.99	137.99
Operating & Capital	\$105,774,216	\$109,602,628
Percent of Budget	41%	42%



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

Key Performance Indicators

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Residents rating the city's environmental stewardship efforts as "good" or better.	survey canceled	survey canceled	next survey 2023	next survey 2023	61	next survey 2025	minimum of 60 percent
Water quality to meet or exceed federal and state regulatory requirements.	100	100	100	100	100	TBD	minimum of 100 percent
Increase residential recycling annual tons collected per capita.	-6	6	-3.1	-0.8	-6.1	TBD	3 percent increase year over year
Increase residential organics annual tons collected per capita.	5	25	-12	-6	-5	TBD	3 percent increase year over year
Restore water service within 4 hours during emergency shutdowns.	100	100	100	100	100	TBD	minimum of 98 percent

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Infrastructure project plan review is completed within an average of 3 weeks.	44	33	31	no data	40	TBD	minimum of 95 percent
Development plans and permit reviews completed within 5 business days of receipt.	95	70	100	100	100	TBD	minimum of 80 percent
Requests for wastewater system information provided within 2 business days of receipt.	100	80	80	66	83	TBD	minimum of 80 percent
Maintain a Community Rating System (CRS) classification rating of 6 or better which results in a 20% or more discount on federal flood insurance rates.	5	5	5	5	5	TBD	rating equal to or greater than 6
Reduce annual average per capita water consumption.	0	1	1	1	1	TBD	minimum of 1 percent decrease year over year
Average Utility Billing aged accounts receivable (over 90 days) as percent of annual billing.	0.0031	0.62	1.02	0.66	0.45	TBD	less than 1 percent
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.	97	95	94	100	97.5	TBD	minimum of 95 percent
Utility costs at midpoint or less when compared to other local jurisdictions.	yes	yes	yes	yes	yes	TBD	target met (yes/no)
Develop Utility Systems workforce by providing training opportunities to a minimum percentage of employees annually.	84	87	87	96	92	TBD	minimum of 25 percent
Maintain valid public water system annual operating permit with highest category ranking.	100	100	100	100	100	TBD	minimum of 100 percent
Customer satisfaction surveys rate the range/type of park amenities offered as "good" or better.	64%	no data	no data	no data	no data	TBD	minimum of 75 percent



Programs, Resources and Results

Programs/services that support the City Service Area of Internal Support have provided metrics ("Results") to indicate the outcomes of their efforts. Each metric is unique - some are simply counts of data points, others are more qualitative indicating customer satisfaction, and many intend to show efficiency and effectiveness. It should be noted for those that are marked "no data" indicate a metric for which data is not available. This could be due to a number of reasons including changes in staffing, programs and/or surveys not taking place (due to Covid-19 or other impacting circumstances), and/or tools and technology not available to collect the data. These metrics remain in this report as it is the intent of the program to provide the data when possible.

City Service Area: 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.

	Adopted	2025	2026
FTE's	107.4	107.4	109.4
Operating & Capital	\$17,161,503	\$17,161,503	\$14,120,072
Percent of Budget	7%	7%	5%



City resources budgeted to support the Internal Support City Service Area	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Adopted	2026 Adopted
FTE's:	91.9	91.9	100.9	100.9	105.9	105.9	107.4	109.4
Dollars:	\$6,630,885	\$5,970,968	\$7,119,965	\$7,281,030	\$10,391,776	\$11,974,700	\$17,161,503	\$14,120,072

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

Key Performance Indicators

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 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+	TBD	minimum of AA/AA+
Average customer satisfaction rating of IT Division services per internal customer survey.	new 2023	new 2023	new 2023	new 2023	93	TBD	minimum of 80 percent
Percent of system availability (network "uptime") as provided by System Services.	99.61	98.87	99.54	99.71	99.78	TBD	minimum of 99.5 percent
Training hours/learning opportunities provided per FTE will increase.	4,381	4,404	2,382	5,591	5,218	TBD	hours increase year over year
Percentage of completed safety inspections performed annually for each city-owned facility.	87	73	88	88	62	TBD	minimum of 100 percent

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Vendors will be paid within 45 days of invoice date.	92	91	90	90	91	TBD	minimum of 95 percent
Percent of uptime for community-facing applications and services.	new 2024	new 2024	new 2024	new 2024	new 2024	TBD	minimum of 99.5 percent
Number of employees (unique/different individuals) attending training/professional development opportunities provided.	280	257	211	437	351	TBD	minimum of 325 count
Internally provided training and development opportunities are rated as "good" or better by attendees.	90	97	97	95	96	TBD	minimum of 80 percent
Percentage of new hires and promoted employees who rate the hiring process as "good" or better.	93	no data	81	no data	97	TBD	minimum of 90 percent
Percentage of hiring managers who rate the hiring process as "good" or better.	82	no data	84	no data	no data	TBD	minimum of 90 percent
Percentage of new hires or promotions retained past their probationary period.	93	92	79	81	89	TBD	minimum of 90 percent
Number of training courses provided by HR/RM.	8	12	5	5	8	TBD	count of courses provided
Number of business days to recruit and fill non-civil service positions.	55	45	57	no data	no data	TBD	count of days
Increase number of new hires over previous year.	new 2023	new 2023	new 2023	new 2023	105	TBD	count increase year over year
Maintain or reduce the annual number of Workers Compensation Claims.	42	36	30	90	49	TBD	count of claims
Square feet of coverage per employee (IFMA 60th percentile).	no data	no data	no data	49,311	49,311	TBD	maximum of 20,424 count
Number of Facilities Help Desk projects completed.	no data	no data	no data	6,154	5,976	TBD	count of projects completed

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

Performance Metrics/Measures

	2019 Results	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Property and technical services review of development proposals are processed within 2 weeks.	98	100	100	98	98	TBD	minimum of 95 percent
Minimize Fleet "comeback" repairs, as a percentage of the total repairs.	5.39	0.0	no data	5.09	4.30	TBD	less than or equal to 5 percent
Percentage of Fleet work orders completed in less than 72 hours.	71	73	no data	79	79	TBD	minimum of 80 percent



Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Safety and Health

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
City Attorney	City Attorney Prosecution	9.00	\$1,611,567	-	9.00	\$1,691,459	-
City Attorney	Re-Org Three Legal Assistants to Paralegals	0.00	\$55,196	-	-	\$59,333	-
City Attorney	Add Legal Assistant Position	1.00	\$132,906	-	1.00	\$145,297	-
Community & Economic Development	Building Inspection	15.50	\$2,660,438	\$4,385,000	15.50	\$2,772,435	\$4,385,000
Community & Economic Development	Code Enforcement program	5.50	\$1,001,638	-	5.50	\$1,049,895	-
Court Services	Office of Court Services and Supervision	2.00	\$320,884	\$25,000	2.00	\$339,545	\$25,000
Executive	Emergency Management for the COR	3.00	\$712,335	-	3.00	\$730,840	-
Finance	Tax & Licensing	3.00	\$480,412	-	3.00	\$497,535	-
Parks & Recreation	Human Services Housing Repair	5.75	\$1,855,280	\$20,000	5.75	\$1,892,917	\$20,000
Parks & Recreation	CDBG Administration	-	\$65,000	-	-	\$65,000	-
Police	Auxiliary Services - Jail	-	\$4,500,000	-	-	\$4,500,000	-
Police	Patrol Operations	73.00	\$17,044,048	-	73.00	\$17,736,707	-
Police	Staff Services	20.00	\$2,791,779	-	20.00	\$2,993,961	-
Police	Police Administration	4.00	\$10,865,580	-	4.00	\$11,107,935	-
Police	Investigations	23.00	\$5,051,318	-	23.00	\$5,272,425	-
Police	Administrative Services	16.00	\$3,613,217	\$150,000	16.00	\$3,775,919	\$150,000
Police	Patrol Services	16.00	\$4,607,822	-	16.00	\$4,752,649	-
Police	Special Operations	17.00	\$3,838,717	-	17.00	\$3,983,340	-
Police	Electronic Home Detention Program	2.00	\$573,849	\$200,000	2.00	\$587,566	\$200,000
Police	Add Evidence Technician - 1 FTE	1.00	\$159,531	-	1.00	\$160,954	-
Police	Add New Patrol Officers - 4 FTEs	4.00	\$1,097,822	-	8.00	\$1,967,871	-
Police	Police - Public Records Request Additions	-	\$760,628	-	-	\$760,628	-
Police	Police - New Equipment	-	\$30,000	-	-	\$30,000	-
Total Safety and Health Operating FTE and \$		220.75	\$63,829,968	\$4,780,000	224.75	\$66,874,211	\$4,780,000



Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Representative Government

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
City Attorney	City Attorney Civil	4.00	\$947,384	-	4.00	\$980,687	-
City Attorney	Add Assistant City Attorney Position	1.00	\$176,590	-	1.00	\$206,762	-
Court Services	Criminal Case Processing	4.00	\$682,602	\$185,000	4.00	\$702,319	\$185,000
Court Services	Infraction Processing	7.00	\$909,540	\$3,240,000	7.00	\$948,659	\$3,240,000
Court Services	Court Administration	4.00	\$1,721,799	\$10,000	4.00	\$1,801,180	\$10,000
Executive	Intergovernmental Relations	1.00	\$256,948	-	1.00	\$271,509	-
Executive	Mayor's Office Operations	3.00	\$1,353,461	-	3.00	\$1,389,870	-
Executive	City Clerk	7.00	\$1,931,492	-	7.00	\$1,989,581	-
Executive	Executive Services Administration	2.00	\$449,808	-	2.00	\$473,307	-
Executive	Hearing Examiner	-	\$30,000	-	-	\$30,000	-
Executive	Court Public Defenders	-	\$1,020,000	-	-	\$1,020,000	-
Executive	Cable Communication Fund	-	\$97,674	\$60,000	-	\$97,674	\$60,000
Executive	Citywide Communications	6.00	\$1,415,070	-	6.00	\$1,482,532	-
Executive	Communication - Print and Mail Services	2.00	\$499,172	-	2.00	\$509,112	-
Executive	Admin Support Increase - 1 FTE	1.00	\$150,257	-	1.00	\$148,511	-
Legislative	Legislative Operations	8.00	\$862,719	-	8.00	\$891,958	-
Parks & Recreation	Volunteer Program	1.00	\$154,756	-	1.00	\$159,944	-
Total Representative Government Operating FTE and \$		51.00	\$12,659,271	\$3,495,000	51.00	\$13,103,603	\$3,495,000



Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Livable Community							
Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Community & Economic Development	Economic Development	6.30	\$1,483,503	-	6.30	\$1,539,220	-
Community & Economic Development	Current Planning	12.00	\$2,006,861	\$255,000	12.00	\$2,096,097	\$255,000
Community & Economic Development	CED Administration	2.00	\$2,244,492	-	2.00	\$2,336,113	-
Community & Economic Development	Long Range Planning	4.00	\$955,441	-	4.00	\$985,241	-
Community & Economic Development	Municipal Art Fund Program	-	\$117,900	\$117,900	-	\$117,900	\$117,900
Community & Economic Development	Downtown Cleaning Contract	-	\$150,000	-	-	\$150,000	-
Non-Departmental	School Impact Mitigation Fund	-	\$600,000	\$600,000	-	\$600,000	\$600,000
Parks & Recreation	Museum	1.00	\$309,865	-	1.00	\$316,911	-
Parks & Recreation	Administration/Parks and Recreation	4.00	\$1,270,374	-	4.00	\$1,309,053	-
Parks & Recreation	Aquatics	1.10	\$892,896	\$855,000	1.10	\$904,507	\$855,000
Parks & Recreation	Cultural & Community Engagement	2.60	\$674,505	\$300,000	2.60	\$694,263	\$300,000
Parks & Recreation	Parks and Trails Program	35.60	\$8,419,171	-	35.60	\$8,742,664	-
Parks & Recreation	Education and Recreational Activities	6.85	\$1,882,181	\$1,030,000	6.85	\$1,946,908	\$1,030,000
Parks & Recreation	Senior Activity Center	4.60	\$1,013,257	\$65,000	4.60	\$1,025,827	\$65,000
Parks & Recreation	Farmers Market	1.00	\$166,633	\$35,000	1.00	\$171,453	\$35,000
Parks & Recreation	Recreational Facilities	1.60	\$1,205,861	-	1.60	\$1,218,331	-
Parks & Recreation	Neighborhood Program	1.00	\$317,177	-	1.00	\$324,865	-
Parks & Recreation	Parks & Trails 3 Positions - Reclassification	-	\$18,402	-	-	\$21,857	-
Public Works	Leased Facilities	1.50	\$1,060,358	\$660,000	1.50	\$1,072,649	\$660,000
Total Operating FTE and \$		85.15	\$24,788,878	\$3,917,900	85.15	\$25,573,859	\$3,917,900
Capital Programs							
Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Parks & Recreation	CIP - General Government	-	\$4,150,000	\$4,450,000	-	\$1,940,000	\$2,240,000
Parks & Recreation	Parks Impact Mitigation Fund	-	\$105,000	-	-	-	-
Total Capital FTE and \$		-	\$4,255,000	\$4,450,000	-	\$1,940,000	\$2,240,000
Total Livable Community Operating and Capital FTE and \$		85.15	\$29,043,878	\$8,367,900	85.15	\$27,513,859	\$6,157,900



Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Mobility

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Public Works	Airport Operations	10.00	\$2,737,523	\$2,377,220	10.00	\$2,826,855	\$3,201,220
Public Works	Transportation Maintenance	11.80	\$2,504,733	-	11.80	\$2,579,256	-
Public Works	Public Works Maintenance Administration	5.45	\$1,642,743	-	5.45	\$1,698,434	-
Public Works	Street Maintenance	21.46	\$5,735,479	\$246,432	21.46	\$5,867,178	\$246,432
Public Works	Public Works Administration	2.00	\$753,684	-	2.00	\$778,716	-
Public Works	Transportation Systems Admin	3.00	\$1,587,838	-	3.00	\$1,652,008	-
Public Works	Building the Mobility Network	9.57	\$1,962,570	\$360,000	9.57	\$2,039,556	\$360,000
Public Works	Trans Operations Engineering Section	4.95	\$1,622,289	-	4.95	\$1,678,606	-
Public Works	Bridges	0.53	\$113,456	-	0.53	\$117,325	-
Public Works	Active Transportation Program	0.25	\$52,309	-	0.25	\$54,262	-
Public Works	Transit Coordination/Transportation Demand Managem	0.70	\$237,180	-	0.70	\$242,792	-
Public Works	Airport Fee Schedule Increase	-	-	\$114,067	-	-	\$114,067
Total Operating FTE and \$		69.71	\$18,949,804	\$3,097,719	69.71	\$19,534,990	\$3,921,719

Capital Programs

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Public Works	Airport Capital Improvement Program	-	\$2,412,000	\$2,412,000	-	\$1,588,000	\$1,588,000
Public Works	Transportation CIP	-	\$6,626,000	\$6,716,000	-	\$5,460,000	\$5,550,000
Public Works	Transportation Impact Mitigation Fund	-	\$250,000	\$1,000,000	-	\$749,000	\$1,000,000
Total Capital FTE and \$		-	\$9,288,000	\$10,128,000	-	\$7,797,000	\$8,138,000

Total Mobility Operating and Capital FTE and \$		69.71	\$28,237,804	\$13,225,719	69.71	\$27,331,990	\$12,059,719
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Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Utilities and Environment

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Community & Economic Development	Development Engineering	19.00	\$3,730,094	\$990,000	19.00	\$3,874,258	\$990,000
Finance	Utility Billing and Cashiering	5.00	\$794,010	-	5.00	\$825,420	-
Parks & Recreation	Golf Course	12.00	\$3,166,515	\$3,652,125	12.00	\$3,265,793	\$3,652,125
Parks & Recreation	Parks Planning, Urban Forestry and Na Res	4.40	\$1,684,755	-	4.40	\$1,722,231	-
Parks & Recreation	PPNR - Add Capital Project Manager 1.0 FTE	1.00	\$212,761	-	1.00	\$224,238	-
Parks & Recreation	Increase Golf Course Fees	-	\$507,045	\$409,520	-	\$498,470	\$619,615
Parks & Recreation	2 New FTE-Recreation Supervisor & Associate Planner	2.00	\$248,206	-	2.00	\$244,973	-
Public Works	Waterworks Revenue Bond Debt	-	\$2,806,224	-	-	\$2,811,345	-
Public Works	Public Works Sustainability	4.50	\$1,025,295	-	4.50	\$1,057,555	-
Public Works	King County Metro Fund	-	\$21,791,462	\$21,791,462	-	\$21,791,462	\$21,791,462
Public Works	Water Maintenance	26.12	\$7,587,625	\$10,078	26.12	\$7,793,366	\$10,078
Public Works	Wastewater Maintenance	10.73	\$2,638,112	\$19,740	10.73	\$2,570,238	\$19,740
Public Works	Solid Waste Collection	1.00	\$24,952,856	\$25,168,891	1.00	\$25,753,809	\$25,648,848
Public Works	Surface Water Maintenance	17.24	\$4,277,753	\$10,700	17.24	\$4,243,129	\$10,700
Public Works	Utility Systems Administration	3.00	\$1,529,559	-	3.00	\$1,748,757	-
Public Works	Water Engineering and Planning	7.00	\$4,624,773	\$15,875,806	7.00	\$4,712,438	\$16,318,466
Public Works	Wastewater Engineering and Planning	6.00	\$4,245,035	\$8,374,009	6.00	\$4,438,785	\$9,322,573
Public Works	Surface Water Engineering and Planning	8.80	\$4,457,906	\$12,149,492	8.80	\$4,573,137	\$10,447,137
Public Works	Surface Water NPDES Education	1.20	\$296,110	-	1.20	\$304,559	-
Public Works	Solid Waste Litter Control	4.00	\$743,397	\$4,692	4.00	\$779,267	\$4,692
Public Works	1.0 FTE Water Civil Engineer III	-	\$0	-	1.00	\$214,099	-
Public Works	Asset Management Program	2.00	\$648,839	-	2.00	\$535,709	-
Public Works	Water Quality/Treatment Plant Operator In-Training	1.00	\$161,779	-	1.00	\$167,672	-
Public Works	Wastewater/Surface Water Maintenance Supervisor	1.00	\$249,848	-	1.00	\$199,307	-
Public Works	Commercial License Training	-	\$25,000	-	-	\$25,000	-
Public Works	Solid Waste Collection Contract Procurement Prog	-	\$105,800	-	-	\$5,800	-
Public Works	Surface Water Engineering and Planning Increase	-	\$38,227	\$447,102	-	\$78,088	\$913,311
Public Works	King County Metro Fund Increase	-	\$1,000,000	\$1,000,000	-	\$2,000,000	\$2,000,000
Public Works	Solid Waste Collection Increase	-	\$1,560,161	\$1,560,161	-	\$1,564,275	\$1,564,275
Total Operating FTE and \$		136.99	\$95,109,145	\$91,463,778	137.99	\$98,023,181	\$93,313,022

Capital Programs

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Parks & Recreation	Golf Course MM	-	\$1,049,071	\$485,955	-	\$1,195,446	\$531,430
Public Works	Water CIP	-	\$3,896,000	\$3,896,000	-	\$3,550,000	\$3,550,000
Public Works	Surface Water CIP	-	\$1,382,000	\$1,382,000	-	\$3,134,000	\$3,134,000
Public Works	Wastewater CIP	-	\$4,338,000	\$4,338,000	-	\$3,700,000	\$3,700,000
Total Capital FTE and \$		-	\$10,665,071	\$10,101,955	-	\$11,579,446	\$10,915,430

Total Utilities and Environment Operating and Capital FTE and \$		136.99	\$105,774,216	\$101,565,733	137.99	\$109,602,627	\$104,228,452
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Revenue, Expenditure, and Capital Budgets by City Service Area

City Service Area: Internal Support

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
City Attorney	City Attorney Administration	2.00	\$942,419	-	2.00	\$982,085	-
City Attorney	Increase Operating Costs		\$20,000	-		\$20,000	-
Community & Economic Development	Technical and Property Services	3.70	\$621,745	-	3.70	\$644,444	-
Executive	Organizational Development and Performance	2.00	\$368,302	-	1.00	\$244,105	-
Finance	Finance Operations	7.00	\$976,460	-	7.00	\$1,028,236	-
Finance	Budget and Accounting	7.00	\$1,428,402	-	7.00	\$1,485,327	-
Finance	Asset, Debt, and Treasury Management	-	\$1,101,650	\$130,000	-	\$1,113,500	\$130,000
Finance	Finance Administration	3.00	\$1,521,172	-	3.00	\$1,579,608	-
Finance	Grants Program	1.00	\$178,809	-	1.00	\$190,181	-
Finance	Investment Advisor	-	\$150,000	\$150,000	-	\$150,000	\$150,000
Finance	Admin Support - RTW	1.00	\$132,906	-	1.00	\$145,297	-
Finance	Finance Analyst - RTW	-	\$0	-	1.00	\$148,596	-
Finance	General Government Debt	-	\$2,952,717	-	-	\$2,941,644	-
Human Resources & Risk Management	HR/RM Administration	8.70	\$2,297,180	-	8.70	\$2,378,610	-
Human Resources & Risk Management	Salary Study and Discipline Support	-	\$150,000	-	-	\$150,000	-
Public Works	Trans Operations Internal Support Services	1.20	\$223,742	-	1.20	\$232,439	-
<i>*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.</i>							
Executive	System Services	5.00	\$1,934,080	-	5.00	\$1,974,693	-
Executive	Service Desk Support	4.00	\$1,065,352	-	4.00	\$1,096,555	-
Executive	Applications and Database Services	11.00	\$4,073,633	\$52,868	11.00	\$4,164,410	\$52,868
Executive	IT Administration	2.00	\$992,142	\$9,385,764	2.00	\$1,008,462	\$9,738,375
Executive	503 ISF Charges for New FTEs	-	\$102,100	\$102,100	-	\$97,500	\$97,500
Executive	Data Analyst/Report Writer (IT)	1.00	\$174,848	-	1.00	\$182,307	-
Executive	Client Technology Services Specialist 3 (IT)	-	-	-	1.00	\$180,492	-
Human Resources & Risk Management	Risk Management	2.75	\$7,681,372	\$5,820,527	2.75	\$8,490,136	\$5,873,908
Human Resources & Risk Management	Benefits	3.55	\$18,895,806	\$17,338,492	3.55	\$20,144,876	\$18,482,747
Public Works	504 ISF Charges for New FTEs	-	\$60,000	\$60,000	-	\$16,600	\$16,600
Public Works	501 ISF Charges for New FTEs	-	\$540,000	\$540,000	-	\$182,000	\$582,000
Public Works	Custodial Services	22.50	\$2,814,144	-	22.50	\$2,948,424	-
Public Works	Facilities Technical Maintenance	11.00	\$4,049,689	\$7,631,815	11.00	\$4,137,929	\$7,996,431
Public Works	Fleet Services Operation & Maintenance	8.00	\$3,099,608	\$6,598,956	8.00	\$3,160,794	\$6,165,008
Public Works	Fleet Services Capital Recovery	-	\$2,630,000	-	-	\$3,500,000	-
Public Works	2 Facilities Technicians level 2	-	\$94,581	-	1.00	\$258,088	-
Public Works	Restroom cleaning professional service	-	\$500,000	-	-	\$500,000	-
Public Works	Custodial Maintenance Supervisor	-	\$28,615	-	-	\$32,535	-
Non-Departmental	Internal Service Fund/Interfund Transactions only*	-	(\$48,735,971)	(\$48,735,971)	-	(\$52,075,802)	(\$52,075,802)
Total Operating FTE and \$		107.40	\$13,065,503	(\$925,449)	109.40	\$13,434,072	(\$2,790,366)

**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	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Executive	IT Capital	-	\$546,000	\$496,000	-	\$226,000	\$176,000
Public Works	CIP - General Government	-	\$3,550,000	\$3,550,000	-	\$460,000	\$460,000
Total Capital FTE and \$		-	\$4,096,000	\$4,046,000	-	\$686,000	\$636,000
Total Internal Support Operating and Capital FTE and \$		107.40	\$17,161,503	\$3,120,551	109.40	\$14,120,072	(\$2,154,366)



Revenue, Expenditure, and Capital Budgets by City Service Area

City-Wide Transfers and Other Interfund Transactions

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Non-Departmental	Housing and Supportive Services	-	\$1,750,000	\$4,030,000	-	\$1,750,000	\$4,030,000
Non-Departmental	Springbrook Wetlands	-	\$40,000	\$0	-	\$40,000	\$0
Non-Departmental	Other City Svc - Employee Separation Pay	-	\$782,516	\$0	-	\$782,516	\$0
Non-Departmental	LEOFF 1 Medical Obligation	-	\$600,000	\$0	-	\$600,000	\$0
Non-Departmental	Association Dues and Contracted Services	-	\$204,862	\$0	-	\$202,494	\$0
Non-Departmental	Fire Pension	-	\$253,475	\$1,500,000	-	\$244,475	\$300,000
Non-Departmental	Indirect Cost Transfer Multi Depts	-	\$0	\$5,981,093	-	\$0	\$6,123,930
Non-Departmental	Fire Pension Operation Increases	-	\$22,000	\$0	-	\$20,500	\$0
Non-Departmental	General Governmental Fund Transfers	-	\$6,475,600	\$2,805,325	-	\$2,853,600	\$2,805,175
Non-Departmental	REET 1 Fund	-	\$4,560,000	\$2,520,000	-	\$900,000	\$2,520,000
Non-Departmental	REET 2 Fund	-	\$2,799,625	\$2,520,000	-	\$2,146,475	\$2,520,000
Non-Departmental	Fire Impact Mitigation Fund	-	\$200,000	\$200,000	-	\$200,000	\$200,000
Internal Service Fund/Interfund Transactions Only		-	\$48,735,971	\$48,735,971	-	\$52,075,802	\$52,075,802
Total Transfers and Interfund Transactions		-	\$66,424,049	\$68,292,389	-	\$61,815,861	\$70,574,907



Revenue, Expenditure, and Capital Budgets by City Service Area

City-Wide Revenue Estimate

Department	Program Name	2025 Adopted			2026 Adopted		
		FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Revenue	General Governmental Fund Revenues	-	\$2,448,103	\$119,447,000	-	\$2,448,103	\$121,697,000
Revenue	Non-GG Fund Revenues	-	-	\$969,000	-	-	\$969,000
Total City-Wide Revenue Estimates		-	\$2,448,103	\$120,416,000	-	\$2,448,103	\$122,666,000
Total Other Programs FTE and \$			\$68,872,152	\$188,708,389	-	\$64,263,964	\$193,240,907



Reconciliation to Budget by Fund and Department

Below will reconcile the programs within Renton Results with the total adopted budget.

Operating Programs

City Service Area	2025 Adopted			2026 Adopted		
	FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Safety & Health	220.75	\$63,829,968	\$4,780,000	224.75	\$66,874,211	\$4,780,000
Representative Government	51	\$12,659,271	\$3,495,000	51	\$13,103,603	\$3,495,000
Livable Community	85.15	\$24,788,878	\$3,917,900	85.15	\$25,573,859	\$3,917,900
Mobility	69.71	\$18,949,804	\$3,097,719	69.71	\$19,534,990	\$3,921,719
Utilities & Environment	136.99	\$95,109,144	\$91,463,778	137.99	\$98,023,181	\$93,313,022
Internal Support	107.4	\$13,065,503	(\$925,449)	109.4	\$13,434,072	(\$2,790,366)
Total Operating FTE and \$	671.0	\$228,402,569	\$105,828,948	678.0	\$236,543,917	\$106,637,275

Capital Programs

City Service Area	2025 Adopted			2026 Adopted		
	FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Safety & Health	-	-	-	-	-	-
Representative Government	-	-	-	-	-	-
Livable Community	-	\$4,255,000	\$4,450,000	-	\$1,940,000	\$2,240,000
Mobility	-	\$9,288,000	\$10,128,000	-	\$7,797,000	\$8,138,000
Utilities & Environment	-	\$10,665,071	\$10,101,955	-	\$11,579,446	\$10,915,430
Internal Support	-	\$4,096,000	\$4,046,000	-	\$686,000	\$636,000
Total Capital FTE and \$	-	\$28,304,071	\$28,725,955	-	\$22,002,446	\$21,929,430

Other

All City Service Areas	2025 Adopted			2026 Adopted		
	FTE	Total Exp \$	Total Rev \$	FTE	Total Exp \$	Total Rev \$
Transfers and Interfund Transactions	-	\$66,424,049	\$68,292,389	-	\$61,815,861	\$70,574,907
City-Wide Revenue Estimates	-	\$2,448,103	\$120,416,000	-	\$2,448,103	\$122,666,000
Total Other FTE and \$	-	\$68,872,152	\$188,708,389	\$0.00	\$64,263,964	\$193,240,907

GRAND TOTALS	671.00	\$325,578,792	\$323,263,292	678.00	\$322,810,328	\$321,807,612
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