



2011-2012 Budget

October 18, 2010

I am honored to present a balanced budget for 2011-2012 that reflects the vision and priorities of our community.

Our country is continuing to struggle through the worst economic recession in history. While it's encouraging to see some slight improvement in the economy, high unemployment, housing foreclosures and an extremely tight lending market are providing little relief to our businesses or residents. However, our city remains in solid financial shape despite this recession.

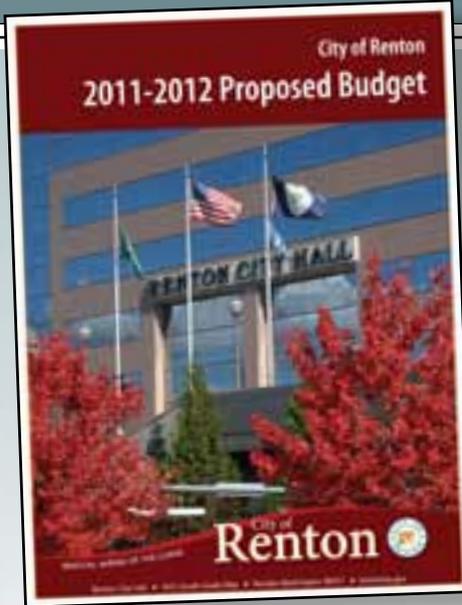
This is the first biennial budget for our city. Planning for two years saves a lot of staff time and resources and also allows us to plan better for the near future.

Also for the first time, the city established a community budget advisory group and developed this budget to reflect community values and align city priorities with those of the community.

The total proposed two-year budget for 2011 and 2012 is \$445 million, of which \$198 million is the General Government fund that is used for police, fire and emergency services, parks, street repair, and other basics required to run a city.

In preparing this budget, our preliminary projections indicated that maintaining current levels of services in General Government Operations would result in a deficit of \$2 million in this budget period. We have made the necessary adjustments to bring our expenditures in line with our revenue projections through the next biennium.

We are forced to eliminate some positions in order to balance this budget. These are hard decisions to make since we value each one of our employees and cannot say enough about the contributions they make every day to the public they serve. We also made additional cost reductions to reduce our overall expenditures.



We continue to focus on our core services and community priorities.

Our primary responsibility is in public safety. This includes our Police Department and Fire and Emergency Services, and the services provided by these two departments will continue to be our top priority.

As the community budget advisors noted, we need to have well maintained streets, focus on infrastructure and transportation, and maintain basic utility services. We plan to implement some of the recommendations of the advisory group including reducing some administrative support functions.

We will continue efforts to evaluate the way we do business. We will continue to right-size the structure of government.

We will continue to engage our employees to find new innovative and effective ways of serving our citizens.

We need to continue to practice fiscal responsibility and reduce our debt.

And we will continue to work with our labor groups to find sustainable ways of managing our labor costs in order for us to continue to provide quality services to our citizens with fewer dollars.

These are clearly transformational times for our city. This budget is based on the premise that while we are facing exceptionally difficult times, we must continue to forge ahead with our vision for this community.

I want to thank each of our administrators and all those employees whose hard work and collaboration helped us through this budget process.

I also want to thank each of the councilmembers, for their advice and guidance as we have worked on this challenging budget.

And I'd like to extend a very special thanks to the Community Budget Advisory Group for volunteering their valuable time and thoughtful discussions. Their advice helped shape this budget and encouraged us to continue to work towards a sustainable, long-term plan that is customer-focused and reflects the priorities of our community.

A strong foundation set many years ago has positioned Renton well as the economy improves. This strong foundation, combined with our commitment to doing business more effectively and efficiently, will allow Renton to be strong and stable now and into the future.

— Mayor Denis Law

For a complete copy of the Mayor's budget speech, go to rentonwa.gov

For more information visit the city's website at rentonwa.gov.



2010 ACCOMPLISHMENTS

PUBLIC SAFETY:

- Enhanced safety on our trails and parks; captured and expelled 20 offenders from our city parks
- Proactive efforts from our Special Operations Division have successfully targeted and arrested several individuals responsible for many crimes including burglaries, thefts, vehicle prowls, and identity theft
- Utilizing innovative crime analysis to proactively apprehend repeat offenders, and get them longer prison sentences
- Successfully lobbied for \$44 million of federal funds for interim repairs to Howard Hanson Dam; planned and prepared for Green River potential flooding



OUR COMMUNITY:

- Established new library board and are working with KCLS to ensure the highest quality library services for our citizens; coordinating plans for the future of our library buildings
- Partnerships, volunteers and the dedication of our local organizations and businesses resulted in significant contributions to our community
- Over 4,000 volunteers contributed over 60,000 hours of service to the Renton community valued at \$1.2 million a year
- Record attendance at the Farmers Market and our festivals and events
- Strengthened and supported the city's diverse communities and the numerous neighborhoods throughout Renton



STREETS, TRANSPORTATION AND INFRASTRUCTURE:

- Renton's streets are among the best maintained in the region; implemented significant improvements to city sidewalks
- Investing \$40 million in the Rainier Ave improvements projects to add new lanes, improve the traffic flow, make it pedestrian-friendly and enhance safety



ECONOMIC DEVELOPMENT AND PLANNING:

- The Boeing Company continues to have a pivotal place in Renton—signed a historic lease renewal agreement with Boeing for a 20-year lease for the Renton Municipal Airport
- Private investors purchased 21 acres of land south of The Landing for significant future redevelopment
- Double-digit growth for stores and restaurants at The Landing with several new openings expected in the next few months
- Fairfield Residential at The Landing and Harrington Square apartments in the Highlands report high lease and occupancy rates
- Several new businesses in downtown, Cascade Village, Renton Village, Southport and the Highlands
- Celebrated several ribbon-cuttings including Valley Medical's Level III trauma center, Waterways Cruises, stores and restaurants at The Landing, and various businesses in downtown Renton
- Compass Regional Veteran's Center just opened their 60,000 square foot complex in downtown Renton with affordable veteran housing and retail space
- Seahawks training camp brought 22,000 visitors to Renton
- Launched several major plans including the City Center Plan, Sunset Area Revitalization Plan, Renton History Museum Plan, Arts & Culture Master Plan, and Trails and Bicycles Plan