



URBAN FOREST BUDGET OVERVIEW

Urban Forest Commission October 5, 2016

funded by
SEATTLE
PARK DISTRICT
INVESTING IN PEOPLE & PARKS



AND RECREATION

seattle.gov/parks

2016 BUDGET OVERVIEW

SPR Urban Forest Tree Division:
K1984

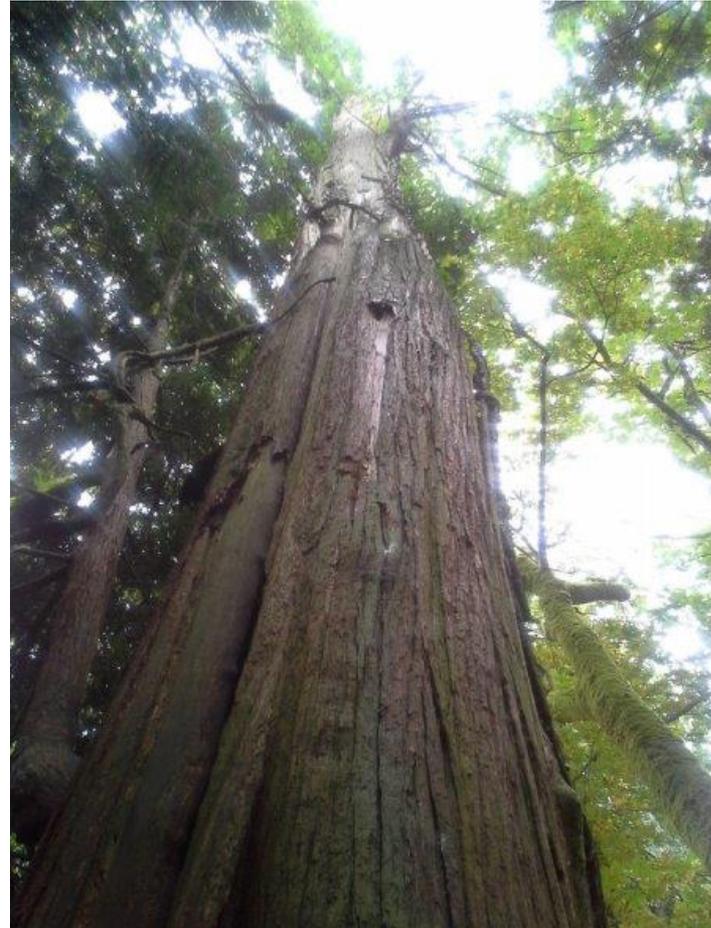
General Fund:
\$1,451,210

CIP Projects:

K732410 Hazardous Trees Fund
\$200,000

K32339 Tree Replacement
\$95,000

Total: \$1,746,210



2016 BUDGET OVERVIEW

SPR Green Seattle Partnership:

K1985

General Fund:

\$718,995

CIP Projects:

K732340 REET

\$1,700,000

K730302 "Saving our City Forest"

Park District Fund

\$2,197,000

Operation:

\$499,175

Total: \$ 5,115,170



CATEGORY 1. FIX IT FIRST

These initiatives tackle the \$267M of Major Maintenance backlogs, fund the improvement and rehabilitation of community centers, fund the Green Seattle Partnership's efforts to save our urban forest, and fund major maintenance at the Seattle Aquarium and Woodland Park Zoo

2016 PARKS DISTRICT PROGRAM INFORMATION

Fix it First 1.3

Program Name	Total 2016 Proposed Allocation	Description
<i>“Saving Our City Forest”</i>	Operations: \$499,175	Increases investment in the Seattle Green Partnership a public/private partnership to restore and maintain Seattle's urban forests and natural areas.
	Capital: \$2,196,575	
	Program Subtotal: \$2,695,750	

Source: 2016 Parks District Budget Resolution



OTHER FUNDING SOURCES: 2016 CAPITAL PROJECT REET

Urban Forestry – Green Seattle Partnership

Project	Budget	Description
K732340	\$1,700,000	Urban Forestry – Green Seattle Partnership Project

Source: 2016 Parks Capital Projects - Summit Accounts

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FUTURE FUNDING

Parks District 6-Year Budgetary Commitment for the GSP programs:

	2015 Ramp-Up	2016	2017	2018	2019	2020
Operating Expenses	\$99,680	\$499,175	\$511,654	\$524,446	\$537,557	\$550,996
Capital Expenses	\$353,320	\$2,196,575	\$2,251,489	\$2,307,777	\$2,365,471	\$2,424,608
Total:	\$453,000	\$2,695,750	\$2,763,144	\$2,832,222	\$2,903,028	\$2,975,604

Source: 2015 Parks District Investment Document