

Urban Forestry Capital Establishment

Project No:	MC-TR-C050	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes funding transferred from other capital projects for trees and landscaping costs. This project is necessary to allow for capital projects to close in a timely way, but to ensure support to complete the three-year establishment for trees and associated planting installed by the project.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	69	11	-	-	-	-	-	-	80
LTGO Bond Proceeds	9	-	-	-	-	-	-	-	9
<u>Payroll Expense Tax</u>	-	-	<u>250</u>	-	-	-	-	-	<u>250</u>
Real Estate Excise Tax II	104	-	-	-	-	-	-	-	104
State Gas Taxes - City Street Fund	19	18	9	9	9	-	-	-	63
Street Vacations - CRSU	350	-	-	-	-	-	-	-	350
Street Vacations - SVF	18	34	-	-	-	-	-	-	52
Trail and Open Space Levy	13	-	-	-	-	-	-	-	13
Transportation Funding Package - Lid Lift	16	-	-	-	-	-	-	-	16
Transportation Move Seattle Levy - Lid Lift	214	423	-	-	-	-	-	-	637
Vehicle Licensing Fees	-	4	-	-	-	-	-	-	4
Total:	812	490	9 <u>259</u>	9	9	-	-	-	1,329 <u>1,579</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	13	-	-	-	-	-	-	-	13
2011 Multipurpose LTGO Bond Fund	9	-	-	-	-	-	-	-	9
Bridging The Gap Levy Fund	16	-	-	-	-	-	-	-	16
Move Seattle Levy Fund	214	423	-	-	-	-	-	-	637
<u>Payroll Expense Tax</u>	-	-	<u>250</u>	-	-	-	-	-	<u>250</u>
REET II Capital Fund	104	-	-	-	-	-	-	-	104
Transportation Benefit District Fund	-	4	-	-	-	-	-	-	4
Transportation Fund	106	63	9	9	9	-	-	-	195
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	812	490	9 <u>259</u>	9	9	-	-	-	1,329 <u>1,579</u>

O&M Impacts: This CIP supports urban forestry staff to maintain landscapes installed by SDOT capital projects.