

Attachment A

Urban Forestry - Green Seattle Partnership

Project No:	MC-PR-41012	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	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 ongoing project is a collaborative effort between the City of Seattle and Forterra and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
King County Funds	140	42	-	-	-	-	-	-	182
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	11,091	1,301	1,200	<u>1,200</u> 4,700	1,700	1,700	1,700	1,700	<u>21,591</u> 22,091
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	19,465	1,342	1,200	<u>1,200</u> 4,700	1,700	1,700	1,700	1,700	<u>30,007</u> 30,607

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	347	42	-	-	-	-	-	-	389
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	11,091	1,301	1,200	<u>1,200</u> 4,700	1,700	1,700	1,700	1,700	<u>21,591</u> 22,091
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	19,465	1,342	1,200	<u>1,200</u> 4,700	1,700	1,700	1,700	1,700	<u>30,007</u> 30,607

O&M Impacts: NA