

### Attachment E Urban Forestry - Tree Replacement

|                               |                               |                               |                         |
|-------------------------------|-------------------------------|-------------------------------|-------------------------|
| <b>Project No:</b>            | MC-PR-41011                   | <b>BSL Code:</b>              | BC-PR-40000             |
| <b>Project Type:</b>          | Ongoing                       | <b>BSL Name:</b>              | Fix It First            |
| <b>Project Category:</b>      | Rehabilitation or Restoration | <b>Location:</b>              | Citywide                |
| <b>Current Project Stage:</b> | N/A                           | <b>Council District:</b>      | Multiple                |
| <b>Start/End Date:</b>        | N/A                           | <b>Neighborhood District:</b> | Multiple                |
| <b>Total Project Cost:</b>    | N/A                           | <b>Urban Village:</b>         | Not in an Urban Village |

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees and other related work. This project increases the City's tree canopy per Executive Order 03-05.

| Resources                             | LTD<br>Actuals | 2022<br>Revised | 2023                                  | 2024                                  | 2025                                  | 2026                                  | 2027                                  | 2028                                  | Total                                      |
|---------------------------------------|----------------|-----------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------------|
| Miscellaneous Grants or Donations     | 42             | -               | -                                     | -                                     | -                                     | -                                     | -                                     | -                                     | 42                                         |
| Real Estate Excise Tax I              | 240            | -               | -                                     | -                                     | -                                     | -                                     | -                                     | -                                     | 240                                        |
| Real Estate Excise Tax II             | 1,550          | 95              | 95                                    | 95                                    | 95                                    | 95                                    | 95                                    | 95                                    | 2,215                                      |
| <u>Seattle Park District Revenues</u> |                |                 | <u>337</u>                            | <u>350</u>                            | <u>365</u>                            | <u>379</u>                            | <u>394</u>                            | <u>410</u>                            | <u>2,234</u>                               |
| <b>Total:</b>                         | <b>1,832</b>   | <b>95</b>       | <b><u>432</u></b><br><b><u>95</u></b> | <b><u>445</u></b><br><b><u>95</u></b> | <b><u>460</u></b><br><b><u>95</u></b> | <b><u>474</u></b><br><b><u>95</u></b> | <b><u>489</u></b><br><b><u>95</u></b> | <b><u>505</u></b><br><b><u>95</u></b> | <b><u>4,732</u></b><br><b><u>2,497</u></b> |
| Fund Appropriations / Allocations *   | LTD<br>Actuals | 2022<br>Revised | 2023                                  | 2024                                  | 2025                                  | 2026                                  | 2027                                  | 2028                                  | Total                                      |
| REET I Capital Fund                   | 240            | -               | -                                     | -                                     | -                                     | -                                     | -                                     | -                                     | 240                                        |
| REET II Capital Fund                  | 1,550          | 95              | 95                                    | 95                                    | 95                                    | 95                                    | 95                                    | 95                                    | 2,215                                      |
| Unrestricted Cumulative Reserve Fund  | 42             | -               | -                                     | -                                     | -                                     | -                                     | -                                     | -                                     | 42                                         |
| <u>Seattle Park District Fund</u>     |                |                 | <u>337</u>                            | <u>350</u>                            | <u>365</u>                            | <u>379</u>                            | <u>394</u>                            | <u>410</u>                            | <u>2,234</u>                               |
| <b>Total:</b>                         | <b>1,832</b>   | <b>95</b>       | <b><u>432</u></b><br><b><u>95</u></b> | <b><u>445</u></b><br><b><u>95</u></b> | <b><u>460</u></b><br><b><u>95</u></b> | <b><u>474</u></b><br><b><u>95</u></b> | <b><u>489</u></b><br><b><u>95</u></b> | <b><u>505</u></b><br><b><u>95</u></b> | <b><u>4,732</u></b><br><b><u>2,497</u></b> |

**O&M Impacts:** NA