

### 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 Actuals	2022 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><del>95</del> 432</b>	<b><del>95</del> 445</b>	<b><del>95</del> 460</b>	<b><del>95</del> 474</b>	<b><del>95</del> 489</b>	<b><del>95</del> 505</b>	<b><del>2,497</del> 4,732</b>
Fund Appropriations / Allocations *	LTD Actuals	2022 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><del>95</del> 432</b>	<b><del>95</del> 445</b>	<b><del>95</del> 460</b>	<b><del>95</del> 474</b>	<b><del>95</del> 489</b>	<b><del>95</del> 505</b>	<b><del>2,497</del> 4,732</b>

O&M Impacts: NA