

Attachment 4: Parks Investment Initiative Spending at \$38 Million Per Year

Ref.#	Investment Initiative	Mayor's Proposal	Cut	New \$
1.1	Fund Major Maintenance Backlog and Property Management	\$19,965	-\$3,524	\$16,441
3.1	Restore Community Center Operations	\$2,681	-\$1,329	\$1,352
2.1	Increase Preventive Maintenance	\$1,440	-\$580	\$860
2.2	Provide Clean, Safe, Welcoming Parks	\$2,106	-\$651	\$1,455
3.2	Recreation Opportunities for All	\$465	-\$361	\$104
3.3	Better Programs for Young People—Seattle's Future	\$551	-\$551	\$0
3.4	Meeting the Needs of People with Disabilities	\$170	-\$4	\$166
3.5	More Programs for Older Adults	\$270	-\$8	\$262
4.1	Park Acquisition and Leverage Fund	\$2,000	-\$1,500	\$500
1.4	Aquarium Major Maintenance	\$1,200	-\$300	\$900
1.5	Zoo Major Maintenance	\$2,000	-\$500	\$1,500
4.2	Major Projects Challenge Fund	\$4,000	-\$2,703	\$1,297
1.3	Saving Our City Forests	\$2,850	-\$1,000	\$1,850
4.3	Maintain and activate Seattle's New Waterfront Park - Start 2019; Use \$ to build 4.4 land-banked parks in 2016-18	\$3,510	\$0	\$3,510
2.3	Activate Urban Center Parks	\$276	-\$276	\$0
3.6	Put the Arts in Parks	\$340	\$0	\$340
2.4	Make Parks Safer	\$485	-\$346	\$139
2.6	Rejuvenate Our P-Patches	\$200	-\$100	\$100

2.5	Improve Dog Off-Leash Areas	\$104	-\$52	\$52
4.6	Develop Smith Cove Park - debt service for 12 years)	\$697	\$0	\$697
4.7	Maintain Smith Cove Park	\$200	\$0	\$200
4.4, 4.5	Develop and Maintain 14 New Parks at Land-Banked Sites	\$1,400	-\$800	\$600
4.8	Community Response Fund	\$400	-\$400	\$0
4.9	Activating and Connecting to Greenways	\$321	-\$5	\$316
3.7	Get Moving Fund	\$500	-\$500	\$0
3.8	Customer Service and Technology	\$425	-\$200	\$225
4.10	Performance Monitoring & Strategic Management	\$886	\$100	\$986
1.2	Community Center Rehabilitation & Development <i>(Mayor's add, not in the Legacy Committee recommendation)</i>	\$3,000	-\$640	\$2,360
4.11	Urban Parks Partnerships <i>(Mayor's add, not in Legacy Committee recommendation)</i>	\$410	-\$110	\$300
5	Transition year (2015) funding payback <i>(Mayor's add, not in Legacy Committee recommendation)</i>	\$1,488	\$0	\$1,488
total		\$54,340		\$38,000

* Items 1.2, 4.11 and 5 were not prioritized by the Legacy Committee. The Mayor did not prioritize his Proposal. All staff costs have been adjusted downward to one step below top step.