

ATTACHMENT 3: INVESTMENT INITIATIVE SPENDING AT \$47.6 MILLION PER YEAR*in thousands*

| Ref.# | Investment Initiative | Mayor's Proposal | Change | Revised Proposal |
|-------------------|---|------------------|----------|------------------|
| 1.1 | Fund Major Maintenance Backlog and Property Management | \$19,965 | -\$1,524 | \$18,441 |
| 3.1 | Restore Community Center Operations | \$2,681 | -\$1,329 | \$1,352 |
| 2.1 | Increase Preventive Maintenance | \$1,440 | -\$57 | \$1,383 |
| 2.2 | Provide Clean, Safe, Welcoming Parks | \$2,106 | -\$68 | \$2,038 |
| 3.2 | Recreation Opportunities for All | \$465 | -\$205 | \$260 |
| 3.3 | Better Programs for Young People—Seattle's Future | \$551 | -\$301 | \$250 |
| 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 | \$0 | \$2,000 |
| 1.4 | Aquarium Major Maintenance | \$1,200 | -\$120 | \$1,080 |
| 1.5 | Zoo Major Maintenance | \$2,000 | -\$200 | \$1,800 |
| 4.2 | Major Projects Challenge Fund | \$4,000 | -\$2,400 | \$1,600 |
| 1.3 | Saving Our City Forests | \$2,850 | -\$700 | \$2,150 |
| 4.3 4.4 4.5 | First develop 14 New Parks at Neighborhood Land-Banked Sites (2016-18); Maintain and operate those parks and Seattle's New Waterfront Park starting in 2019** | \$4,910 | \$0 | \$4,910 |
| 2.3 | Activate Urban Center Parks | \$276 | -\$276 | \$0 |
| 3.6 | Put the Arts in Parks | \$340 | \$0 | \$340 |
| 2.6 | Rejuvenate Our P-Patches | \$200 | \$0 | \$200 |
| 2.5 | Improve Dog Off-Leash Areas | \$104 | \$0 | \$104 |
| 4.6 | Develop Smith Cove Park - debt service for 12 years | \$697 | \$0 | \$697 |

| Ref.# | Investment Initiative | Mayor's Proposal | Change | Revised Proposal |
|-------|--|------------------|---------|------------------|
| 4.7 | Maintain Smith Cove Park | \$200 | \$0 | \$200 |
| 4.8 | Community Response Fund | \$400 | -\$400 | \$0 |
| 4.9 | Activating and Connecting to Greenways | \$321 | -\$5 | \$316 |
| 3.7 | Get Moving Fund | \$500 | -\$250 | \$250 |
| 3.8 | Customer Service and Technology | \$425 | -\$125 | \$300 |
| 4.10 | Performance Monitoring & Strategic Management | \$886 | -\$7 | \$879 |
| 1.2 | Community Center Rehabilitation & Development <i>(Mayor's add, not in the Legacy Committee recommendation)</i> | \$3,000 | \$1,329 | \$4,329 |
| 2.4 | Make Parks Safer** <i>(Add 2 park rangers and 1 animal control officer; funds for additional safety measures in 4.11)</i> | \$485 | -\$248 | \$237 |
| 4.11 | Urban Parks Partnerships, Activation and Safety <i>(Mayor's add, not in Legacy Committee recommendation)</i> | \$410 | \$160 | \$570 |
| 5 | Transition year (2015) funding payback <i>(Mayor's add, not in Legacy Committee recommendation)</i> | \$1,488 | \$0 | \$1,488 |
| total | | \$54,340 | | \$47,602 |

* Items are listed in Legacy Committee priority order unless otherwise noted. The Mayor did not prioritize his proposal. All staff costs at the \$47.6M level have been adjusted downward to 1 step below the top step.

** 4.4 and 4.5 are displayed higher on the priority list so that they could be consolidated with 4.3 to show the multi-year transition from new neighborhood park development to maintenance. 2.4 is displayed lower on the priority list to show it adjacent to the other safety funds in 4.11.