

OPTION A: INVESTMENT INITIATIVE SPENDING AT \$47.9 MILLION/YEAR WITH APRIL 21 CHANGES*in thousands*

Ref.#	Investment Initiative	Mayor's Proposal	Change	Revised Proposal
1.1	Fund Major Maintenance Backlog and Property Management (reduced from Apr 21 version to offset the adds in Initiatives 3.2 and 1.3)	\$19,965	-\$1,900	\$18,065
3.1	Restore Community Center Operations (8) rec.center coord assts, 1+ custodian, backfill ARC \$ for asst.coord/scholarships, \$50k for Belltown CC)	\$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 (reductions here due to lower salary step assumption)	\$465	-\$5	\$460
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 (Reductions are due to lower salary step assumption and not funding a new trail crew. The remaining funds go for a new tree crew and capital funds including contracts with Forterra and others)	\$2,850	-\$220	\$2,630

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 (reductions due to lower salary step assumptions)	\$340	-\$4	\$336
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
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 (Mayor's add, not in the Legacy Committee recommendation)	\$3,000	\$1,329	\$4,329
2.4	Make Parks Safer** (Add 2 park rangers and 1 animal control officer; funds for additional safety measures in 4.11)	\$485	-\$248	\$237
4.11	Urban Parks Partnerships, Activation and Safety (Mayor's add, not in Legacy Committee recommendation)	\$410	\$160	\$570
5	Transition year (2015) funding payback (Mayor's add, not in Legacy Committee recommendation)	\$1,488	\$0	\$1,488
total		\$54,340		\$47,902

* 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.