



Green Seattle Partnership Budget Overview

November 6, 2019

Briefing Purpose

Provide clarity on the 2019 budget decisions previously approved by the Mayor and adopted by City Council in November 2018

2020 Proposed Budget: Natural Resources Unit

Fund Source	2020 Proposed Budget	What it Funds
CAPITAL		
Real Estate Excise Tax (REET)	\$1,700,000	Green Seattle Partnership
Park District (<i>Saving our City Forests</i>)	\$1,031,066	Contractors +
Other Capital	\$909,000	Hazard Trees, 2 for 1 Tree Replacements, Trails, etc.
Total	\$3,640,066	
OPERATING		
General Fund	\$4,074,809	NRU Staff + Associated Operating Costs
Park Fund	\$1,033,307	NRU Staff + Associated Operating Costs
Park District (<i>Saving our City Forests</i>)	\$2,067,733	NRU Staff + Associated Operating Costs
Park District (Other)	\$1,418,213	NRU Staff + Associated Operating Costs
Total	\$8,594,062	
Combined Total	\$12,234,128	

2019 Adopted Budget Funding Shift Summary

1) \$1.4M of the \$2.3M in capital Park District funding – Saving our City Forests Initiative - transferred from capital to operating side

- Rationale:

- 1,700 acres of the urban forest (~68%) are in active restoration toward restoration of 2,500 urban forest acres by 2025
- Shifting funds from capital to operating can provide for SPR crews doing work in house to meet restoration goals

2) SPR identified efficiencies associated with shift from capital restoration to preventive maintenance work, resulting in a General Fund reduction of \$880,000.

- Need for more ‘boots on ground’ created efficiencies
- Remaining funding planned to complete capital activities and provides for additional ongoing maintenance.

2019 Budget Changes - Preventive Maintenance



1) Funding Transfer



1 existing Tree Crew and 1 existing Natural Area Crew (NAC) previously funded by General Fund now funded with Park District operating funds.



2) Addition of 3rd crew (NAC and Tree)



Park District operating funds (\$512K) supports a new 3rd NAC (4.0 FTE Maintenance Laborers) and Tree Crew (3.0 FTE Tree Trimmers) to maintain restored canopy

2019 Accomplishments and Future Horizon

2019 Accomplishments:

- ✓ 54,233 Plants Installed
- ✓ 176,727 Plants Watered
- ✓ 31 Acres Phase Enrolled
- ✓ 47,036 Volunteer Hours
- ✓ 25,256 Professional Crew Hours

Horizon:

- ✓ Still on track to meet the 2025 goal to restore 2,500 acres
- ✓ Will evaluate overall program in 2020 to determine impacts of 2019 funding realignment

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