

## Park District Board President Lewis' Proposed Plan for 2023 - 2028

	2023	2024	2025	2026	2027	2028
Mayor's Proposed Plan	\$114,756,029	\$115,808,246	\$120,946,137	\$126,716,252	\$133,525,028	\$139,301,029
Reduce Park Fund Fee Stabilization Reserve			(\$600,000)	(\$624,000)	(\$648,960)	(\$674,918)
Reduce URM Improvements funding (replaced with debt service)	(1,502,093)	(1,562,177)	(\$1,624,664)	(\$1,689,650)	(\$1,757,236)	(\$1,827,526)
Mayor's Plan as Reduced by Park District Board (PDB) President's Proposal	<b>\$113,253,936</b>	<b>\$114,246,069</b>	<b>\$118,721,473</b>	<b>\$124,402,602</b>	<b>\$131,118,832</b>	<b>\$136,798,585</b>
<b>PDB President's Proposed Increases</b>						
Increase Equity Fund	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326
Community Center (CC) significant improvement planning (1 CC improvement planned)	\$2,000,000	\$0	\$0	\$0	\$0	\$0
One CC improvement debt service (\$16.9 m in 2025 = \$16.9 M total)	\$0	\$0	\$1,336,042	\$1,336,042	\$1,336,042	\$1,336,042
Park Activation outside downtown	\$200,000	\$208,000	\$216,320	\$224,973	\$233,972	\$243,331
Increase funding for bathroom renovations (4 or more bathrooms over 6 years)	\$900,000	\$900,000	\$900,000	\$900,000	\$0	\$0
Increased funding for trees in developed parks	\$637,000	\$662,480	\$688,979	\$716,538	\$745,200	\$775,008
New Off Leash Areas (3 planned and 2 developed)	\$200,000	\$200,000	\$1,430,000	\$1,430,000	\$200,000	\$0
New Off Leash Areas O & M	\$0	\$0	\$25,000	\$26,000	\$54,080	\$56,243
Building Assessments for URM	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0
Debt service for URM (\$4.55M in 2026 plus \$4.55M in 2027 = \$9.1M total)	\$0	\$0	\$0	\$358,829	\$717,658	\$717,658
Rainier Beach Skate Park	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Be'er Sheva Park Art Installation	\$0	\$252,000	\$0	\$0	\$0	\$0
Little Brook Park	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Climate Conscious Buildings	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Climate Conscious Buildings debt service (\$18.3 million in 2027)	\$0	\$0	\$0	\$0	\$1,445,063	\$1,445,063
Waterfront Park Maintenance			\$1,200,000	\$1,248,000	\$1,297,920	\$1,349,837
<b>President Lewis' Proposed Plan - Total</b>	<b>\$117,990,936</b>	<b>\$122,288,549</b>	<b>\$127,358,615</b>	<b>\$131,205,416</b>	<b>\$137,733,696</b>	<b>\$143,330,093</b>
<i>operational max</i>	<i>\$119,150,000</i>	<i>\$124,000,000</i>	<i>\$129,000,000</i>	<i>\$134,000,000</i>	<i>\$139,500,000</i>	<i>\$145,000,000</i>
<i>cents per \$1,000</i>	<i>0.3924</i>	<i>0.3795</i>	<i>0.3725</i>	<i>0.3688</i>	<i>0.3665</i>	<i>0.3646</i>
<i>impact for median residential assessed value</i>	<i>\$343.25</i>	<i>\$358.48</i>	<i>\$376.57</i>	<i>\$398.89</i>	<i>\$424.20</i>	<i>\$451.47</i>
PDB's remaining capacity	\$1,159,064	\$1,711,451	\$1,641,385	\$2,794,584	\$1,766,304	\$1,669,907
PDB Proposed Plan - cents per \$1,000	0.3886	0.3742	0.3678	0.3611	0.3619	0.3604
PDB Proposed Plan - impact for median residential assessed value	\$339.91	\$353.54	\$371.77	\$390.57	\$418.83	\$446.27
<b>Mayor's Proposed Plan - Total</b>	<b>\$114,756,029</b>	<b>\$115,808,246</b>	<b>\$120,946,137</b>	<b>\$126,716,252</b>	<b>\$133,525,028</b>	<b>\$139,301,029</b>
remaining capacity	\$4,393,971	\$8,191,754	\$8,053,863	\$7,283,748	\$5,974,972	\$5,698,971
Mayor's Proposed Plan - cents per \$1,000	0.3779	0.3544	0.3493	0.3487	0.3508	0.3502
Mayor's Proposed Plan - impact for median residential assessed value	\$330.60	\$334.80	\$353.06	\$377.20	\$406.03	\$433.73
<i>Difference between President Lewis' Plan and Mayor's Plan - impact</i>	<i>\$9.32</i>	<i>\$18.73</i>	<i>\$18.72</i>	<i>\$13.36</i>	<i>\$12.80</i>	<i>\$12.54</i>