

SCENARIO A: Park Bond and Companion Maintenance Levy
Two Ballot Measures: Excess Levy 20-Year Bond (Requires 60% Approval) AND Permanent Levy Lid Lift (Requires 50% Approval)

A	B	C	D	E	F	G	H
Category/Project	Description	20-Year Bond Project Amount	Annual Cost to \$480,000 home	Levy M&O Amount	Annual Cost to \$480,000 home	Total Annual Cost to \$480,000 home	Total Annual Cost per \$1000 AV
PRESERVE - Maintaining and renovating the community's existing park system							
1	RESTORE PARK MAINTENANCE AND OPERATIONS LEVEL OF SERVICE	\$0	\$0.00	\$500,000	\$16.40	\$16.40	\$0.0342
2	O. O. DENNY PARK MAINTENANCE	\$0	\$0.00	\$125,000	\$4.10	\$4.10	\$0.0085
3	URBAN FOREST AND HABITAT RESTORATION	\$0	\$0.00	\$175,000	\$5.74	\$5.74	\$0.0120
4	WAVERLY BEACH PARK	\$1,000,000	\$2.26	\$0	\$0.00	\$2.26	\$0.0047
5	WATERFRONT DOCKS AND SHORELINE RENOVATIONS	\$1,000,000	\$2.26	\$0	\$0.00	\$2.26	\$0.0047
ENHANCE - Redeveloping and enhancing the community's existing park system							
6	EDITH MOULTON PARK	\$1,000,000	\$2.26	\$25,000	\$0.82	\$3.08	\$0.0064
7	CITY-SCHOOL PARTNERSHIP PROJECTS	\$1,000,000	\$2.26	\$25,000	\$0.82	\$3.08	\$0.0064
EXPAND - Meeting facility level of service commitments and pursuing important new opportunities							
8	EASTSIDE RAIL CORRIDOR	\$3,000,000	\$6.78	\$100,000	\$3.28	\$10.06	\$0.0210
9	NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT	\$2,000,000	\$4.52	\$50,000	\$1.64	\$6.16	\$0.0128
10	TOTEM LAKE PARK	\$2,500,000	\$5.65	\$50,000	\$1.64	\$7.29	\$0.0152
	SUBTOTAL:	\$11,500,000	\$25.99	\$1,050,000	\$34.44		
11	MAINTENANCE AND OPERATIONS INFLATIONARY ADJUSTMENT			\$105,000	\$3.44	\$3.44	\$0.0072
	***** TOTAL:	\$11,500,000	\$25.99	\$1,155,000.00	\$37.88	\$63.87	\$0.13
ADDITIONAL INVESTMENT OPTIONS:							
12	LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING	\$1,500,000	\$3.39	\$0	\$0.00	\$3.39	\$0.0071
13	NEIGHBORHOOD PROJECT OPPORTUNITY FUND	\$0	\$0.00	\$200,000	\$6.56	\$6.56	\$0.0137
14	OPEN SPACE ACQUISITION OPPORTUNITY FUND	\$1,000,000	\$2.28	\$0	\$0.00	\$2.28	\$0.0048
15	JUANITA BEACH PARK BATHHOUSE	\$1,200,000	\$2.71	\$0	\$0.00	\$2.71	\$0.0057
16	JUANITA BEACH LIFEGUARDS	\$0	\$0.00	\$35,000	\$1.15	\$1.15	\$0.0024

SCENARIO B: Capital Levy and Companion Maintenance Levy
Two Ballot Measures: 9-Year Levy Lid Lift (Requires 50% Approval) AND Permanent Levy Lid Lift (Requires 50% Approval)

A	B	C	D	E	F	G	H
Category/Project	Description	9-Year Levy Project Amount	Annual Cost to \$480,000 home	Levy M&O Amount	Annual Cost to \$480,000 home	Total Annual Cost to \$480,000 home	Total Annual Cost per \$1000 AV
PRESERVE - Maintaining and renovating the community's existing park system							
1	RESTORE PARK MAINTENANCE AND OPERATIONS LEVEL OF SERVICE	\$0	\$0.00	\$500,000	\$16.40	\$16.40	\$0.0342
2	O. O. DENNY PARK MAINTENANCE	\$0	\$0.00	\$125,000	\$4.10	\$4.10	\$0.0085
3	URBAN FOREST AND HABITAT RESTORATION	\$0	\$0.00	\$175,000	\$5.74	\$5.74	\$0.0120
4	WAVERLY BEACH PARK	\$1,000,000	\$4.10	\$0	\$0.00	\$4.10	\$0.0085
5	WATERFRONT DOCKS AND SHORELINE RENOVATIONS	\$1,000,000	\$4.10	\$0	\$0.00	\$4.10	\$0.0085
ENHANCE - Redeveloping and enhancing the community's existing park system							
6	EDITH MOULTON PARK	\$1,000,000	\$4.10	\$25,000	\$0.82	\$4.92	\$0.0103
7	CITY-SCHOOL PARTNERSHIP PROJECTS	\$500,000	\$2.05	\$25,000	\$0.82	\$2.87	\$0.0060
EXPAND - Meeting facility level of service commitments and pursuing important new opportunities							
8	EASTSIDE RAIL CORRIDOR	\$3,000,000	\$12.30	\$100,000	\$3.28	\$15.58	\$0.0325
9	NEIGHBORHOOD PARK LAND ACQUISITION	\$500,000	\$2.05	\$0	\$0.00	\$2.05	\$0.0043
	SUBTOTAL:	\$7,000,000	\$28.70	\$950,000	\$31.16		
10	MAINTENANCE AND OPERATIONS INFLATIONARY ADJUSTMENT			\$95,000	\$3.12	\$3.12	\$0.0065
	***** TOTAL:	\$7,000,000	\$28.70	\$1,045,000.00	\$34.28	\$62.98	\$0.13
ADDITIONAL INVESTMENT OPTIONS:							
11	TOTEM LAKE PARK	\$2,500,000	\$10.25	\$50,000	\$1.64	\$11.89	\$0.0248
12	LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING	\$1,500,000	\$3.39	\$0	\$0.00	\$3.39	\$0.0071
13	NEIGHBORHOOD PROJECT OPPORTUNITY FUND	\$0	\$0.00	\$200,000	\$6.56	\$6.56	\$0.0137
14	OPEN SPACE ACQUISITION OPPORTUNITY FUND	\$1,000,000	\$2.28	\$0	\$0.00	\$2.28	\$0.0048
15	JUANITA BEACH PARK BATHHOUSE	\$1,200,000	\$2.71	\$0	\$0.00	\$2.71	\$0.0057
16	JUANITA BEACH LIFEGUARDS	\$0	\$0.00	\$35,000	\$1.15	\$1.15	\$0.0024