

# The Seattle Public Library

## Building Systems

<b>BCL/Program Name:</b>	Building Systems	<b>BCL/Program Code:</b>	B301106
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301106	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to, the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program. The 2009 appropriation for the Building Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	262	200	0	0	0	0	0	0	462
<b>Total:</b>	262	200	0	0	0	0	0	0	462
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	262	200	0	0	0	0	0	0	462
<b>Total*:</b>	<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		140	60	0	0	0	0	0	200

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Landscape and Hardscape Restoration

<b>BCL/Program Name:</b>	Landscape and Hardscape Restoration	<b>BCL/Program Code:</b>	B301110
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301110	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides preservation of hardscape elements such as walkways, entryways, and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Typical improvements may include repair of concrete cracks, replacement or augmentation of plantings, and improvements to irrigation systems. The 2009 appropriation for the Landscape and Hardscape Restoration project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	161	178	0	0	0	0	0	0	339
<b>Total:</b>	161	178	0	0	0	0	0	0	339
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	161	178	0	0	0	0	0	0	339
<b>Total*:</b>	<b>161</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		78	100	0	0	0	0	0	178

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Library Major Maintenance

<b>BCL/Program Name:</b>	Library Major Maintenance	<b>BCL/Program Code:</b>	B301111
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301111	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries. Typical improvements may include, but are not limited to, structural and mechanical repairs, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface maintenance, and projects that enhance service delivery at our libraries. This project preserves building integrity and functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management. Ongoing Library asset management work is consolidated in this new project from the following projects: Building Systems, Landscape and Hardscape Restoration, Minor Capital Improvements, Operational Efficiency Improvements, Roof and Structural Systems, and Safety, Security and Access Improvements.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total:</b>	<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total*:</b>	<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	933	1,452	1,491	1,543	1,590	1,625	9,034

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Minor Capital Improvements

<b>BCL/Program Name:</b>	Minor Capital Improvements	<b>BCL/Program Code:</b>	B301109
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301109	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides the ability to address emerging, minor capital issues at any of the 26 branch libraries, the Central Library, and at storage/shops facilities. In many cases these work items improve the efficiency of maintenance and janitorial operations, or improve day-to-day functionality of buildings. The 2009 appropriation for the Minor Capital Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	53	97	0	0	0	0	0	0	150
<b>Total:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	53	97	0	0	0	0	0	0	150
<b>Total*:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	47	0	0	0	0	0	97

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# The Seattle Public Library

## Operational Efficiency Improvements

**BCL/Program Name:** Operational Efficiency Improvements      **BCL/Program Code:** B301107  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** B301107      **End Date:** Ongoing  
**Location:** Various  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This ongoing project provides capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Patterns of library usage are changing rapidly, and this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations. The 2009 appropriation for the Operational Efficiency Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	128	309	0	0	0	0	0	0	437
<b>Total:</b>	128	309	0	0	0	0	0	0	437
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	128	309	0	0	0	0	0	0	437
<b>Total*:</b>	<b>128</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		159	150	0	0	0	0	0	309

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# The Seattle Public Library

## Opportunity Fund for Neighborhood Library Projects

<b>BCL/Program Name:</b>	Opportunity Fund for Neighborhood Library Projects	<b>BCL/Program Code:</b>	BLOPT
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/1999
<b>Project ID:</b>	BLOPT	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for Library facility improvements or new construction in areas of the city that are currently underserved by the Library, under the "Libraries for All" (LFA) Program. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, Resolution 30973, and Resolution 31133. Projects included a new library at South Park; a language center and technology improvements at the Beacon Hill branch; a meeting room addition and technology improvements at the Magnolia branch; relocation of staff and public spaces and technology improvements at the Queen Anne branch; branchwide online educational collections enhancements; and systemwide employment and job search collection resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	5,941	185	0	0	0	0	0	0	6,126
<b>Total:</b>	5,941	185	0	0	0	0	0	0	6,126
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	5,941	185	0	0	0	0	0	0	6,126
<b>Total*:</b>	<b>5,941</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,126</b>
<b>O &amp; M Costs (Savings)</b>			694	711	729	747	766	785	4,432
<b>Spending Plan</b>		135	50	0	0	0	0	0	185

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# The Seattle Public Library

## Preliminary Engineering and Planning

**BCL/Program Name:** Preliminary Engineering and Planning      **BCL/Program Code:** B401111  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** B401111      **End Date:** Ongoing  
**Location:**

**Neighborhood Plan:** Not in Neighborhood Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:**      **Urban Village:**

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. These activities enable the Library to implement the specific work that is funded in other ongoing CIP projects with appropriate specifications. In 2010 the BCL/Project Identification is changed from B301111 to B401111 for greater consistency with the City's accounting system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	246	386	201	208	215	223	231	239	1,949
<b>Total:</b>	<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	246	386	201	208	215	223	231	239	1,949
<b>Total*:</b>	<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		286	301	208	215	223	231	239	1,703

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# The Seattle Public Library

## Roof and Structural Systems

<b>BCL/Program Name:</b>	Roof and Structural Systems	<b>BCL/Program Code:</b>	B301105
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301105	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to, maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program. The 2009 appropriation for the Roof and Structural Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	431	998	0	0	0	0	0	0	1,429
<b>Total:</b>	<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	431	998	0	0	0	0	0	0	1,429
<b>Total*:</b>	<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	598	0	0	0	0	0	998

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# The Seattle Public Library

## Safety, Security and Access Improvements

<b>BCL/Program Name:</b>	Safety, Security and Access Improvements	<b>BCL/Program Code:</b>	B301108
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301108	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities. The 2009 appropriation for the Safety, Security and Access Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	63	252	0	0	0	0	0	0	315
<b>Total:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	63	252	0	0	0	0	0	0	315
<b>Total*:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		175	77	0	0	0	0	0	252

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Technology Enhancements - Branches

<b>BCL/Program Name:</b>	Technology Enhancements - Branches	<b>BCL/Program Code:</b>	BLBTECH1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2000
<b>Project ID:</b>	BLBTECH1	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in early 2010 based upon the schedule for city-wide fiber installation, which is coordinated by the Department of Information Technology.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	395	5	0	0	0	0	0	0	400
Seattle Voter-Approved Debt	2,763	30	0	0	0	0	0	0	2,793
Private Funding/Donations	5,388	59	0	0	0	0	0	0	5,447
<b>Total:</b>	<b>8,546</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>
<b>Fund Appropriations/Allocations</b>									
Library Capital Subfund	395	5	0	0	0	0	0	0	400
1998 Libraries For All Fund	2,763	30	0	0	0	0	0	0	2,793
<b>Total*:</b>	<b>3,158</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,193</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		60	34	0	0	0	0	0	94

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