

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as leased storage and shops space. Library buildings can be divided into four major categories:

1. There are ten buildings designated as historic landmarks, including seven Carnegie-era libraries (built in the early 1900s) and three modern buildings.
2. Eleven branch libraries are either new construction built during primarily in the early 2000s (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings).
3. Five small library branches are essentially storefronts, four of which are part of larger buildings.
4. The Central Library is a 12-story 363,000 square foot building that serves as headquarters and hub of the library system. It houses the materials distribution system, Library administration, a 375-seat auditorium and public meeting rooms, large public areas for reading and access to 330 public computers, a data center housing system-wide servers, and the Central Library collection of books and materials.

With passage of the 2019 Library Levy, the Library embarked in 2020 on its current seven-year asset preservation program which includes seismic retrofits at three century-old Carnegie-era branches. The 2019 Library Levy builds off capital investments from two prior efforts. The 2012 Library Levy, which concluded at the end of 2019, provided an essential seven-year funding stream to maintain the five new and 22 updated libraries that had been renovated, expanded or replaced during the previous systemwide capital program called "Libraries for All" (LFA). The Library's LFA program, which was completed in 2008, had increased the amount of physical space by 80% to a total of over 600,000 square feet, greatly increasing the demands on the Library's major maintenance program.

The Library Major Maintenance program provides ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

Thematic Priorities

The Library's Capital Improvement Program (CIP) projects generally fall into one or more categories: asset preservation, operational efficiency, environmental stability, public service improvements, and safety and security.

Asset Preservation

The overriding priority of the Library's capital program is to extend the useful life of its buildings. As the Library's buildings have all surpassed the ten-year mark since the conclusion of the final Libraries for All bond projects, the buildings require attention to flooring, casework, finishes and restroom fixtures. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are also examples of asset preservation items funded through the Library's CIP budget. The 2019 Levy also included additional funding for three Carnegie-era branch seismic retrofits.

Nearly all of the Library's non-IT \$7.69 million 2023 Proposed CIP Levy budget can be predominantly classified as asset preservation work. There are also elements of enhanced safety, improved access, energy efficiency and environmental sustainability. Approximately \$4.2 million is budgeted for the University branch seismic retrofit project as promised in the 2019 voter-approved levy; additional planning/design costs may also be incurred for the Columbia branch seismic project as well. The balance of non-IT Levy CIP funding will pay for mechanical systems replacement at multiple branches, specifically electrification per Citywide mandate and adding or upgrading heating, ventilation and air-conditioning (HVAC) systems.

The Library's 2023 capital IT infrastructure budget includes \$1.2 million to replace Library core and central switches, which help direct network traffic for both patron and staff use.

Progress has been slowed on some major multi-year projects due to supply chain delays and shortages of materials, and those projects may continue into 2023. Those major projects may include the improvements at the Library's maintenance shop and storage site, exterior work/access improvements at the Douglass-Truth branch, and roof and mechanical systems replacement at both Capitol Hill and Lake City branches.

The iconic Central Library often requires a significant portion of CIP funds, usually distributed over multi-year projects. Historically, larger, complex and challenging projects have been planned and staged sequentially to minimize the impact on Library services to patrons. While there are no new major projects scheduled at the Central Library in 2023, age-related upgrades to its mechanical systems will need to be pursued during the next few years.

While the aforementioned projects are essential for preserving the Library's physical assets, many of them also contribute to the Library system's other essential themes: operational efficiency, environmental sustainability, and improved service to the public.

Library Operational Efficiency; Environmental Sustainability; Safety and Security of Public/Staff

The Library delivers direct services to Seattle residents, who expect highly functional and welcoming library buildings. Major maintenance work carried out under these priorities supports:

- upgrades to help the Library reduce operating costs while minimizing impact to the public;
- renovations to enhance the environmental sustainability of Library buildings; and
- repairs and improvements that augment the safety of library facilities (immediate safety concerns and building integrity are highest priority).

The 2023-2028 Proposed CIP budget includes \$3.5 million of JumpStart Payroll Expense Tax (payroll tax) in 2023 for decarbonization and electrification efforts at branches to help advance the City's Green New Deal goals, which aims to address the climate crisis and the disparate impacts of climate change on communities of color and those who are economically disadvantaged. Major Levy-funded IT projects can also be categorized under operational efficiency and service to the public. The 2023-2028 Proposed CIP budget also includes \$1.2 million in 2023 for upgrading Library networking equipment.

Public Service Improvements

Public service improvements mostly encompass work that enhances the library patron experience, such

as Reimagining projects that have been completed over the past few years (Rainier Beach, Lake City, Ballard, Beacon Hill, Highpoint, South Park and Northeast). These projects typically entail increased meeting room space; better connectivity for devices; lowered shelving and improved layout for enhanced sightlines/security/accessibility; and updated carpet, paint and restrooms. There are no projects solely dedicated to public service improvements scheduled for 2023. However, public service improvements are included in the Green Lake branch seismic retrofit scope, and are also being considered concurrent with the two other 2019 Levy seismic stability projects at University and Columbia branches. Ultimately, funding will determine whether the scope of the latter two seismic retrofit projects will include public service improvements.

Project Selection Criteria

In selecting major maintenance work to accomplish each year, the Library evaluates the preservation of building integrity, impact on safety to the public and staff, importance of the work to core library building functions, operational efficiency gains (both economic and environmental), and opportunities to improve or preserve service to the public.

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Library public services managers develop proposals to change the functional use of library space. These proposals are evaluated for feasibility, cost and urgency, and capital program staff works with Library services managers to scope alternatives. Public input also plays a role in project planning. The Library senior management team has ultimate responsibility for authorizing and prioritizing functional building modifications.

Many library facilities are open seven days per week during normal (non-pandemic) operations, which requires careful planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Flexibility is critical to respond to building issues as they emerge.

CIP Highlights

The Library's 2023-2028 Proposed CIP provides a base level of support for asset management during the period when all buildings have surpassed the ten-year mark from their LFA construction or renovation. The 2019 Library Levy provides a total of \$8.89 million (including Seismic/unreinforced masonry (URM) and IT Capital allocations) in 2023. The total 2023 REET allocation to the Library is \$948,000. The Library will receive \$648,000 in base Real Estate Excise Tax (REET) funding, which is tentatively budgeted toward planning/design for the Columbia and University branch seismic projects. An additional \$300,000 from the Office of Sustainability and Environment (OSE)'s Municipal Energy Efficiency Program (MEEP) that will go toward funding electrification and HVAC upgrade projects at the Northeast and Southwest branches; this funding is paired with \$1.7 million in payroll tax appropriations from 2022.

The two largest ongoing projects for the Library's CIP in 2023 will be commencement of construction for the Green Lake branch seismic retrofit and the continued design for the University branch seismic retrofit. The ultimate aim of these projects is to complete seismic and accessibility upgrades; a \$1.8

million Washington State Department of Commerce grant assisted in expanding the Green Lake scope to include air-conditioning, electrification, additional ADA access improvements, and a reconfigured elevator. The Library is currently exploring other external funding sources for the University branch retrofit.

Another major focus of the Library's 2023 (and beyond) major maintenance program is the City's mandate to move away from dependence on non-renewable energy sources and also to provide resilience hubs for residents—cooling and smoke refuge centers for residents during extreme heat and/or wildfire smoke events. The Library will receive \$3.5 million in payroll tax which will support decarbonization and electrification efforts at branches identified as part of a citywide Resilience Hub strategy. With the help of an engineering consultant, the Library has prioritized branches that will be transitioned from fossil fuels, based on immediate maintenance needs, air-conditioning status, years since last remodel and proximity to other Library locations. Of the highest priority locations, the Library has completed conversion of one (Broadview) and will begin construction later in 2022 on two more, Green Lake (concurrent with seismic work) and Capitol Hill. The Library is exploring and pursuing additional funding options, such as federal grants, to fund projects for the remaining branches.

CIP Revenue Sources

Historically, REET was the primary source of funding for the Library's CIP, with an additional smaller allocation from the General Fund. In 2012, the Library worked with the Mayor and City Council to develop a Library levy proposal that voters approved in August of that year. One of the core areas the levy funds is major maintenance. Upon passage of the 2012 Library Levy, the City shifted most major maintenance funding from REET/General Fund to the levy, which provided a significant increase in major maintenance funding for major maintenance projects. The 2019 Library Levy continues support to preserve the Library's capital assets including significant investments in seismic upgrades for three branches.

Levy funding is insufficient to fully cover costs associated with patron and programmatically-driven renovation projects, significant building infrastructure renovations and adjustments, or replacement of major building systems at the Central Library and larger branches. Since passage of the 2012 Library Levy, REET revenue has continued to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative (which sought to enhance Library physical spaces to better address changing patron and community needs) or large-scale major maintenance requirements not anticipated during the planning of the levy.

REET revenue plays a vital role in supporting projects that are beyond the scope of the Library's levy-funded major maintenance program. For example, while the levy remains the primary funding source for the seismic retrofit projects at Green Lake, Columbia and University branches, additional funding is necessary to pursue building upgrades that would be considerably less expensive if performed concurrent with the seismic work. An incremental increase of REET revenue in the 2023-2024 Proposed CIP will help support these projects. Contingent upon funding, those expanded scopes can include the addition of air-conditioning; accessibility upgrades and elevator additions to increase access for patrons with mobility challenges; mechanical system modernization and electrification for increased energy efficiency and reduced reliance on fossil fuels; and other interior enhancements.

Beginning in 2022, revenue from JumpStart Payroll Expense Tax (payroll tax) also supports facility improvements to help the City achieve its Green New Deal goals. As mentioned earlier, revenue from

2023-2028 Proposed Capital Improvement Program

the payroll tax supports energy-efficiency improvements, such as branch electrification and HVAC upgrades, that help build climate resilience hubs for residents and wean the city off fossil fuels.

As previously mentioned, the Library, with significant assistance from OSE, received a \$1.8 million Washington State Department of Commerce grant for the Green Lake branch seismic retrofit. The project scope has been expanded to include air-conditioning, electrification (to eliminate reliance on fossil fuels), additional ADA access improvements, and a reconfigured elevator. The Library is continuing to seek outside resources to augment the scope of both University and Columbia branch seismic projects as well.

Additionally, in 2022 the Library, with significant assistance from the City's Office of Emergency Management (OEM), has applied for a Federal Emergency Management Agency (FEMA) grant to fund air-conditioning for seven non-air-conditioned branches.

Summary of Upcoming Budget Issues/Challenges; Future Projects on the Horizon

COVID-19 Pandemic Aftermath and Supply Chain Delays

One challenge that was certainly not foreseen prior to 2020 – and affecting most of 2020, 2021 and to a lesser extent, 2022 – was the adversity posed by the COVID-19 pandemic. While the pandemic hit Library operations hardest, Library capital projects have also felt the impact as contractors and vendors experienced staff shortages due to illness and layoffs, and social distancing and other efforts to reduce viral transmission have slowed the progress of many projects at various stages (planning, design and construction). As the pandemic has persisted, adaptation of library spaces to maintain the safety of both public and staff were required and implemented.

The economic disruption stemming from the pandemic has skewed supply and demand for both raw materials and services, forcing either reexamination of individual project scope or reprioritization of larger Library projects. For example, the Capitol Hill roof and mechanical system replacement bid came in several hundred thousand dollars over estimates due to higher cost of equipment and materials, prompting a shift of funds from other projects of lower urgency. While the public health impact of the pandemic may arguably be waning, it is unknown how long the economic impact of the pandemic will linger.

Aging Buildings and Infrastructure

Library buildings are among the most intensively-used City facilities in Seattle. Prior to the pandemic, the Central Library hosted over 1.2 million visitors annually, with library branches serving over 3.6 million visitors. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. When undertaking maintenance and repair work, it is essential to use designs and materials consistent with their landmark status – all factors that increase major maintenance costs.

The Central Library will enter its third decade of service during the current seven-year levy; it poses a different set of challenges. A building of Central's size, complexity and intensity of use requires significant annual maintenance to preserve core functionality and continually improve building efficiency. Updating Central's mechanical and HVAC systems to align with current City policy and lessen its carbon footprint will require significant funding beyond the annual Levy major maintenance allocation.

Seismic Preparedness

A 2016 survey conducted by the Seattle Department of Construction and Inspection identified seven URM facilities in the Library's property portfolio requiring seismic retrofit to reduce the risk of injury and loss of life during an earthquake. The survey classified buildings into three categories of vulnerability (critical, high, and medium) with regard to life safety impacts. Three of the seven Library facilities - Green Lake, University and Columbia branches - fell within the high-vulnerability category (with the remainder in the medium-vulnerability category) and the Library Board of Trustees identified those branches as a critical issue to be addressed. The 2019 Library Levy funded seismic retrofits for those three Carnegie-era branches for the period between 2020 and 2026.

As the URM projects will necessitate closure of the branches for a year or more, other needed building improvements will be scheduled concurrently. Contingent upon available funding, work may entail roof and envelope restoration; elevator and mechanical system upgrades (including the addition of air-conditioning); interior renovation (including electrical, carpeting, furniture and finishes); and efforts to ensure ADA compliance and equitable access.

Adjusting to a Changing Climate

The Library is also adapting to a changing climate, often working with OSE to identify potential areas for improved energy efficiency and, per mayoral directive, to lessen the Library's reliance on fossil fuels. Several branches – including most of the landmarked branches – are not air-conditioned, and rising summer temperatures can lead to closures which impact patrons and Library operations. The Library is exploring logistics and funding options to add air conditioning to high-use branches that currently lack air-conditioning, which would increase branch comfort year-round and also allow those branches to serve as cooling centers during extreme heat events. As mentioned above, the Library has received funding for decarbonization and electrification efforts through the payroll expense tax, and had applied for a FEMA grant to fund air-conditioning for seven non-air-conditioned branches.

ADA Improvements - Library

| | | | |
|-------------------------------|-------------------|-------------------------------|--------------------------------|
| Project No: | MC-PL-B3012 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | Improved Facility | Location: | Various Locations |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Not in a Neighborhood District |
| Total Project Cost: | N/A | Urban Village: | Not in an Urban Village |

This project represents ADA improvements for The Seattle Public Library, and includes work on accessible paths and adjustments to casework, restroom fixtures, and railings.

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Real Estate Excise Tax I | 1,039 | 16 | - | - | - | - | - | - | 1,055 |
| Total: | 1,039 | 16 | - | - | - | - | - | - | 1,055 |
| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| REET I Capital Fund | 1,039 | 16 | - | - | - | - | - | - | 1,055 |
| Total: | 1,039 | 16 | - | - | - | - | - | - | 1,055 |

O&M Impacts:

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Central Library Infrastructure Improvements

| | | | |
|-------------------------------|-------------------|-------------------------------|------------------------------|
| Project No: | MC-PL-B3013 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | Improved Facility | Location: | Central Library 1000 4th Ave |
| Current Project Stage: | N/A | Council District: | Council District 7 |
| Start/End Date: | N/A | Neighborhood District: | Downtown |
| Total Project Cost: | N/A | Urban Village: | Not in an Urban Village |

This project provides for improved infrastructure at the 363,000 square foot Central Library. Central requires substantial infrastructure work to achieve operational efficiency and set the stage for its eventual programmatic re-imagining. Changes to Central also require additional lead time for planning and design, due both to its unique physical configuration/infrastructure and iconic architectural status. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage enhancements, and wall and floor surface repairs.

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Real Estate Excise Tax I | 1,617 | - | - | - | - | - | - | - | 1,617 |
| Total: | 1,617 | - | - | - | - | - | - | - | 1,617 |
| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| REET I Capital Fund | 1,617 | - | - | - | - | - | - | - | 1,617 |
| Total: | 1,617 | - | - | - | - | - | - | - | 1,617 |

O&M Impacts:

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

IT Infrastructure

| | | | |
|-------------------------------|-------------------------------|-------------------------------|----------------------|
| Project No: | MC-PL-B3100 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | Rehabilitation or Restoration | Location: | Various Locations |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Multiple |
| Total Project Cost: | N/A | Urban Village: | Multiple |

This project represents system-wide Information Technology (IT) Infrastructure improvements for The Seattle Public Library, including enterprise equipment upgrades and integrated library system (ILS) replacement.

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|---------------------------|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2019 Library Levy Funding | 41 | 5,661 | 1,209 | 615 | - | 474 | - | - | 8,000 |
| Total: | 41 | 5,661 | 1,209 | 615 | - | 474 | - | - | 8,000 |

| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2019 Library Levy Fund | 41 | 5,661 | 1,209 | 615 | - | 474 | - | - | 8,000 |
| Total: | 41 | 5,661 | 1,209 | 615 | - | 474 | - | - | 8,000 |

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Library Major Maintenance

| | | | |
|-------------------------------|-------------------------------|-------------------------------|----------------------|
| Project No: | MC-PL-B3011 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | Rehabilitation or Restoration | Location: | Various |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Multiple |
| Total Project Cost: | N/A | Urban Village: | Multiple |

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, energy efficiency upgrades and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves 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.

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|------------------------|-------------------------|---------------|--------------|--------------|--------------|-------------|-------------|---------------|
| 2019 Library Levy Funding | 3,141 | 12,944 | 7,685 | 5,244 | 7,989 | 6,508 | - | - | 43,511 |
| General Fund | 3,295 | 43 | - | - | - | - | - | - | 3,338 |
| Payroll Expense Tax | - | - | 3,500 | - | - | - | - | - | 3,500 |
| Real Estate Excise Tax I | 7,555 | 2,439 | 948 | 451 | 418 | 637 | 685 | 685 | 13,819 |
| Seattle Voter-Approved Levy | 4,987 | 2,607 | - | - | - | - | - | - | 7,594 |
| Seattle Voter-Approved Levy | 13,952 | - | - | - | - | - | - | - | 13,952 |
| Use of Fund Balance | - | 2,200 | - | - | - | - | - | - | 2,200 |
| Total: | 32,930 | 20,233 | 12,133 | 5,695 | 8,407 | 7,145 | 685 | 685 | 87,913 |
| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| 2012 Library Levy Fund | 18,939 | 3,073 | - | - | - | - | - | - | 22,012 |
| 2019 Library Levy Fund | 3,141 | 12,978 | 7,685 | 5,244 | 7,989 | 6,508 | - | - | 43,545 |
| General Fund | 440 | 1,743 | - | - | - | - | - | - | 2,183 |
| Library Fund | 2,855 | - | - | - | - | - | - | - | 2,855 |
| Payroll Expense Tax | - | - | 3,500 | - | - | - | - | - | 3,500 |
| REET I Capital Fund | 7,555 | 2,439 | 948 | 451 | 418 | 637 | 685 | 685 | 13,819 |
| Total: | 32,930 | 20,233 | 12,133 | 5,695 | 8,407 | 7,145 | 685 | 685 | 87,913 |

O&M Impacts:

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Major Capital Equipment

| | | | |
|-------------------------------|-------------|-------------------------------|----------------------|
| Project No: | MC-PL-B3200 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | | Location: | Various Locations |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Multiple |
| Total Project Cost: | N/A | Urban Village: | Multiple |

This project represents system-wide major depreciable equipment purchases for The Seattle Public Library, such as the Library's Automated Materials Handling System (AMHS).

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|-----------------------------|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| 2019 Library Levy Funding | - | 34 | - | - | - | - | - | - | 34 |
| General Fund | - | 1,700 | - | - | - | - | - | - | 1,700 |
| Seattle Voter-Approved Levy | - | 466 | - | - | - | - | - | - | 466 |
| Use of Fund Balance | 8 | (8) | - | - | - | - | - | - | - |
| Total: | 8 | 2,192 | - | - | - | - | - | - | 2,200 |

| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| 2012 Library Levy Fund | - | 466 | - | - | - | - | - | - | 466 |
| 2019 Library Levy Fund | - | 34 | - | - | - | - | - | - | 34 |
| Library Fund | 8 | 1,692 | - | - | - | - | - | - | 1,700 |
| Total: | 8 | 2,192 | - | - | - | - | - | - | 2,200 |

O&M Impacts: N/A

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

