

The Seattle Public Library

Building Systems

BCL/Program Name:	Building Systems	BCL/Program Code:	B301106
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301106	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 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
Revenue Sources									
Real Estate Excise Tax I	262	200	0	0	0	0	0	0	462
Total:	262	200	0	0	0	0	0	0	462
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	262	200	0	0	0	0	0	0	462
Total*:	262	200	0	0	0	0	0	0	462
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		140	60	0	0	0	0	0	200

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The Seattle Public Library

Landscape and Hardscape Restoration

BCL/Program Name:	Landscape and Hardscape Restoration	BCL/Program Code:	B301110
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301110	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 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
Revenue Sources									
Real Estate Excise Tax I	161	178	0	0	0	0	0	0	339
Total:	161	178	0	0	0	0	0	0	339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	161	178	0	0	0	0	0	0	339
Total*:	161	178	0	0	0	0	0	0	339
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		78	100	0	0	0	0	0	178

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The Seattle Public Library

Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301111	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 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.

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

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The Seattle Public Library

Minor Capital Improvements

BCL/Program Name:	Minor Capital Improvements	BCL/Program Code:	B301109
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301109	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 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
Revenue Sources									
Real Estate Excise Tax I	53	97	0	0	0	0	0	0	150
Total:	53	97	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	53	97	0	0	0	0	0	0	150
Total*:	53	97	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	47	0	0	0	0	0	97

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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
Revenue Sources									
Real Estate Excise Tax I	128	309	0	0	0	0	0	0	437
Total:	128	309	0	0	0	0	0	0	437
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	128	309	0	0	0	0	0	0	437
Total*:	128	309	0	0	0	0	0	0	437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		159	150	0	0	0	0	0	309

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The Seattle Public Library

Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects **BCL/Program Code:** BLOPT
Project Type: Improved Facility **Start Date:** Q4/1999
Project ID: BLOPT **End Date:** Q1/2010
Location: Citywide
Neighborhood Plan: South Park **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** 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
Revenue Sources									
Seattle Voter-Approved Debt	5,941	185	0	0	0	0	0	0	6,126
Total:	5,941	185	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	5,941	185	0	0	0	0	0	0	6,126
Total*:	5,941	185	0	0	0	0	0	0	6,126
O & M Costs (Savings)			694	711	729	747	766	785	4,432
Spending Plan		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.

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

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Roof and Structural Systems

BCL/Program Name:	Roof and Structural Systems	BCL/Program Code:	B301105
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301105	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 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	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	431	998	0	0	0	0	0	0	1,429
Total:	431	998	0	0	0	0	0	0	1,429
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	431	998	0	0	0	0	0	0	1,429
Total*:	431	998	0	0	0	0	0	0	1,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	598	0	0	0	0	0	998

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Safety, Security and Access Improvements

BCL/Program Name:	Safety, Security and Access Improvements	BCL/Program Code:	B301108
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301108	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 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.

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

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The Seattle Public Library

Technology Enhancements - Branches

BCL/Program Name:	Technology Enhancements - Branches	BCL/Program Code:	BLBTECH1
Project Type:	Improved Facility	Start Date:	Q4/2000
Project ID:	BLBTECH1	End Date:	Q1/2010
Location:	Citywide		
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 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
Revenue Sources									
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
Total:	8,546	94	0	0	0	0	0	0	8,640
Fund Appropriations/Allocations									
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
Total*:	3,158	35	0	0	0	0	0	0	3,193
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	34	0	0	0	0	0	94

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