

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 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, 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.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	354	86	0	0	0	0	0	0	440
Real Estate Excise Tax I	2,743	517	780	500	551	579	608	638	6,916
Property Sales and Interest Earnings	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Total:	3,097	3,351	3,836	3,895	4,131	3,795	4,130	3,019	29,254
Fund Appropriations/Allocations									
General Subfund	354	86	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,743	517	780	500	551	579	608	638	6,916
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	0	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Total*:	3,097	3,351	3,836	3,895	4,131	3,795	4,130	3,019	29,254
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Adopted Capital Improvement Program

Spending Plan by Fund

General Subfund	86	0	0	0	0	0	0	86
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	517	500 780	500	551	579	608	638	3,893 4,173
Library Capital Subfund	0	0	0	0	0	0	0	0
2012 Library Levy Fund	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Total:	3,351	3,556 3,836	3,895	4,131	3,795	4,130	3,019	25,877 26,157

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2014 - 2019 Adopted Capital Improvement Program