

**Seattle City Council Select Budget Committee**  
 Proposed Budget Amendments | Tuesday, October 26, 2021

**Seattle Public Libraries (SPL)**

CBA #	Title	Sponsor	Page
SPL-001-A-001	Add \$99,000 GF to SPL for hotspot devices	Pedersen	2
SPL-002-A-001	Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries	Pedersen	4

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SPL	001	A	001

**Budget Action Title:** Add \$99,000 GF to SPL for hotspot devices

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$99,000	
<b>Net Balance Effect</b>	<b>\$(99,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(99,000)</b>	

Tab	Action	Option	Version
SPL	001	A	001

**Budget Action Description:**

This Council Budget Action would add \$99,000 GF to Seattle Public Library (SPL) to acquire additional hotspot devices for check-out by Library patrons and/or to maintain existing hotspot devices. "SPL HotSpots" may be checked out by patrons for 21 days and provide users a wireless connection to the internet for up to 15 devices. SPL's 675 devices were checked out nearly 8,000 times in 2020, and the Library also provides 375 hotspots to community partners. The program would continue to advance the digital equity objectives and strategies in the Internet for All Action Plan launched by Resolution 31956 in July 2020.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$99,000 GF to SPL to purchase hotspot devices		0	0	SPL - PL000	SPL - BO-PL-B4PUB - Library Program and Services	00100 - General Fund	2022	\$0	\$99,000

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
SPL	002	A	001

**Budget Action Title:** Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$1,742,730	
<b>Net Balance Effect</b>	<b>\$(1,742,730)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(1,742,730)</b>	

Tab	Action	Option	Version
SPL	002	A	001

**Budget Action Description:**

This Council Budget Action (CBA) would add \$1,742,730 GF to the Seattle Public Library (SPL) to provide air conditioning in the Northeast and Southwest Branch Libraries as a climate adaptation measure. The air conditioning would provide additional cooling spaces in the City during heat waves that present public health risks and have become more prevalent due to climate change. This action is consistent with the recommendation in the City’s Climate Action Plan, adopted by Resolution 31447, to “Assess and plan for the impacts of climate change on public health, including the disproportionate impacts on lower income, recent immigrant, older, and very young residents, who are at greater risk of health impacts from climate change.”

SPL's estimated cost for the Northeast Branch is \$1,249,359 and the estimated cost for the Southwest Branch is \$493,371, for a total of \$1,742,730. This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Public Library's Capital Improvements BSL (BC-PL-B3000), \$1,742,730 is appropriated solely for provision of air conditioning in the Northeast and Southwest Branch Libraries and may be spent for no other purpose.”

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1,742,730 GF to SPL for air conditioning in the Northeast and Southwest Branch Libraries.		0	0	SPL - PL000	SPL - BC-PL-B3000 - Capital Improvements	00100 - General Fund	2022	\$0	\$1,742,730

**Library Major Maintenance**

<b>Project No:</b>	MC-PL-B3011	<b>BSL Code:</b>	BC-PL-B3000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvements
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Various
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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, 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	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2019 Library Levy Funding	1,094	10,410	1,833	5,941	4,629	7,989	6,034	-	37,930
General Fund	3,295	(1,700)	-	-	-	-	-	-	1,595
			1,743						3,338
Real Estate Excise Tax I	6,891	1,616	1,287	598	401	418	637	685	12,534
Seattle Voter-Approved Levy	4,835	2,759	-	-	-	-	-	-	7,594
Seattle Voter-Approved Levy	13,952	500	-	-	-	-	-	-	14,452
Use of Fund Balance	-	1,700	-	-	-	-	-	-	1,700
<b>Total:</b>	<b>30,067</b>	<b>15,285</b>	<b>3,120</b> <b>4,863</b>	<b>6,539</b>	<b>5,030</b>	<b>8,407</b>	<b>6,671</b>	<b>685</b>	<b>75,804</b> <b>77,547</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2012 Library Levy Fund	18,787	2,793	-	-	-	-	-	-	21,580
2019 Library Levy Fund	1,094	10,876	1,833	5,941	4,629	7,989	6,034	-	38,396
General Fund	440	-	-	-	-	-	-	-	440
			1,743						2,183
Library Fund	2,855	-	-	-	-	-	-	-	2,855
REET I Capital Fund	6,891	1,616	1,287	598	401	418	637	685	12,534
<b>Total:</b>	<b>30,067</b>	<b>15,285</b>	<b>3,120</b> <b>4,863</b>	<b>6,539</b>	<b>5,030</b>	<b>8,407</b>	<b>6,671</b>	<b>685</b>	<b>75,804</b> <b>77,547</b>

**O&M Impacts:**

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars