

Summary of Department Projects

* Amounts are in thousands of dollars

Lincoln City Libraries

0634 - BennettMartin ClosedLoop Heating/Cooling System(4) - 110700000634 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: The current HVAC system installed in 1962 is beginning to fail, operates at a very low efficiency, and is extremely costly to operate. This system would be replaced with a closed system operating with high energy efficiency heat pumps. Projected savings in energy efficiency and reduced water usage is projected at \$20,500-\$23,500 per year over the existing system. (SUST CAT 2)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2012

Rating: A

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$224.7

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

General Revenues		\$224.7				
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Equipment		X				
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0636 - Bennett Martin Library Replace 4 HVAC Units(4) - 110700000636 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: Replacement of 4 outdated and inefficient HVAC units (numbers 3, 8, 12,13) and to bring them into the closed loop system. These units do function adequately, but three were installed in 1962 and one in 1968 and would be replaced with much more efficient units. (SUST CAT 2)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2012

Rating: B

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$44.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

General Revenues		\$44.0				
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Equipment		X				
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Summary of Department Projects

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Lincoln City Libraries

0370 - Bethany Branch Library - Roof Replacement (4) - 071400000370 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: The existing roof is a fully adhered EPDM membrane system, installed in 1989 carrying a 15-year watertight warranty. This has been pushed back on the schedule because an inspection in the current fiscal year recommended relatively inexpensive upkeep that would extend the life of the current roof. This item has been included in the CIP because the roof is beyond its expected lifespan. However, no leaks or other problems have developed to date. (SUST CAT 3)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2014

Rating: B

Status: Continued

Prior Appropriations

\$0.0

Six Year Total

\$30.9

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

General Revenues				\$30.9		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction				X		
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0602 - Gere Branch Library - Geothermal Conversion (4) - 101400000602 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: The existing HVAC system is inefficient and past end of life and it scheduled to be replaced in Fiscal Year 2010-2011. Studies are underway to evaluate the costs/benefits of a geothermal system. (SUST CAT 2)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2012

Rating: B

Status: Continued

Prior Appropriations

\$85.0

Six Year Total

\$265.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

General Revenues		\$265.0				
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Equipment		X				
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Summary of Department Projects

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Lincoln City Libraries

0604 - Anderson Branch Library - New HVAC (4) - 101400000604 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: The existing HVAC system is inefficient and past end of life. Studies are underway to evaluate the costs/benefits of a geothermal system.
(SUST CAT 3)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2013

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$85.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues			\$85.0			
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment			X			

0371 - Replace Headquarters Library (4) - 071400000371 - 2011/2012 FINAL

Group: (None)

Program: (None)

Description: The Bennett Martin Public Library has served the City of Lincoln well for almost 50 years. It is a cultural anchor in downtown Lincoln and serves the needs of a diverse group of library users. Over the past several years, the role and services provided by public libraries have evolved considerably and the current building no longer serves a quality community such as Lincoln. This project has been included in the CIP for several years. The Main Library Study to be completed in 2011 will provide an updated estimated cost for such a building. Library staff continues to research most-accurate estimated costs; these may be revised as additional information is obtained. (SUST CAT 3)

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

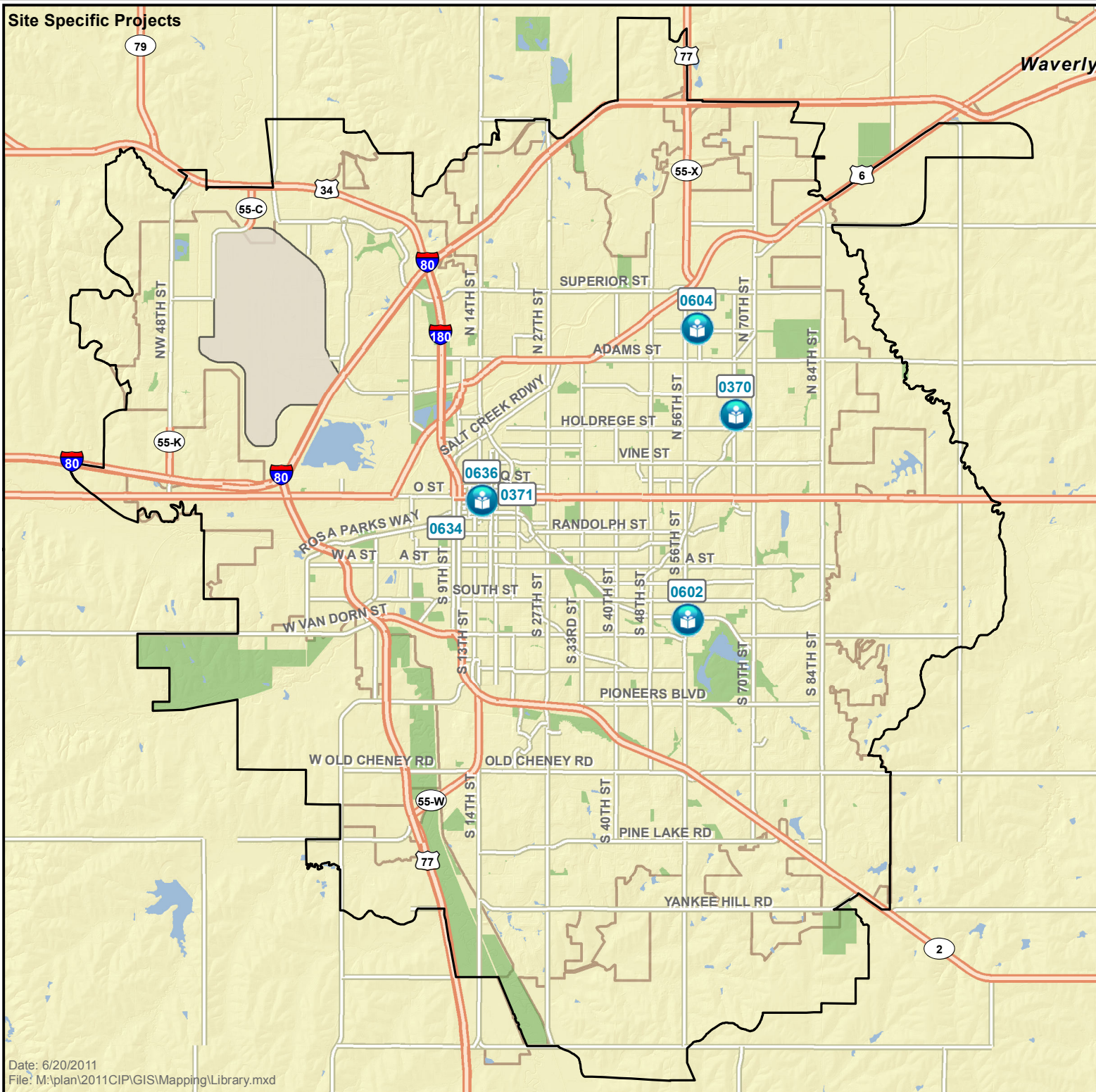
Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$47,482.4	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
G.O. Bonds						\$23,741.2
Other Financing						\$23,741.2
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017

Site Specific Projects



Funding Summary - By Project

* Amounts are in thousands of dollars

Lincoln City Libraries

Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0634 BennettMartin ClosedLoop Heating/Cooling System(4)	\$0.0	\$224.7	\$0.0	\$0.0	\$0.0	\$0.0	\$224.7
0636 Bennett Martin Library Replace 4 HVAC Units(4)	\$0.0	\$44.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44.0
0370 Bethany Branch Library - Roof Replacement (4)	\$0.0	\$0.0	\$0.0	\$30.9	\$0.0	\$0.0	\$30.9
0602 Gere Branch Library - Geothermal Conversion (4)	\$0.0	\$265.0	\$0.0	\$0.0	\$0.0	\$0.0	\$265.0
0604 Anderson Branch Library - New HVAC (4)	\$0.0	\$0.0	\$85.0	\$0.0	\$0.0	\$0.0	\$85.0
0371 Replace Headquarters Library (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$47,482.4	\$47,482.4
Department Total:	\$0.0	\$533.7	\$85.0	\$30.9	\$0.0	\$47,482.4	\$48,132.0

Funding Sources

Fund Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$23,741.2	\$23,741.2
General Revenues	\$0.0	\$533.7	\$85.0	\$30.9	\$0.0	\$0.0	\$649.6
Other Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$23,741.2	\$23,741.2
	\$0.0	\$533.7	\$85.0	\$30.9	\$0.0	\$47,482.4	\$48,132.0

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