

Ballard Library Replacement/New Neighborhood Service Center

BCL Name: Ballard Library Replacement/New Neighborhood Service Center	BCL Code: BLBAL1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBAL1	End Date: 1st Quarter 2005
Location: 5614 22nd Ave. NW	Neighborhood District: Ballard
Neighborhood Plan: Crown Hill/Ballard	Urban Village: Ballard

This project, designed by Bohlin Cywinski Jackson Architects, is the library and neighborhood service center (NSC) element of the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 1.5-acre park. The park is described in the Department of Parks and Recreation CIP (project K733063). The existing 7,296-square-foot Ballard Library is to be replaced with a 15,000-square-foot facility. The additional new space provides added book and seating capacity; expanded adult reading and reference areas; enlarged areas for children, young adults, tutoring, and homework programs; added computer and instructional space; and a multipurpose meeting room. The approximately 2,900-square-foot NSC is co-located with the Library.

The original project budget for this branch library was \$6.33 million. The Library Board approved budget increases of \$25,000 to supplement existing art funding (2001, from private funding); \$604,121 to account for project inflation (2003, from "Libraries for All" bond interest earnings); \$25,000 for streetscape costs (2004, from the Cumulative Reserve Subfund, transferred from SDOT Project # TC366080 - Ballard Municipal Streetscape Project) and \$3.79 million to pay for construction plus associated costs, and land costs (2004, \$3.59 million from "Libraries for All" bond interest earnings and \$200,000 from private funding). The \$3.59 million appropriation from interest earnings noted above is included in the September 2004 Supplemental Ordinance, and will be added to the fund table following adoption of the ordinance. Funding for the NSC includes an original appropriation of \$1.01 million (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$240,000 for the NSC share of the estimated, pre-design cost of the parking garage (2002, from Cumulative Reserve Subfund); \$126,000 to complete the funding for NSC parking (2003, from Neighborhood Matching Fund fund balance); and \$240,000 to fund increased construction costs for project inflation (2004, from the SC/CC levy).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Ballard NSC. Operations and maintenance costs for the Library represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

LTD	2004	2005	2006	2007	2008	2009	2010	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Library

Revenue Sources

Seattle Voter-Approved Levy	25	1,225	0	0	0	0	0	0	1,250
Property Sales and Interest Earnings	0	265	0	0	0	0	0	0	265
General Subfund Revenues	0	126	0	0	0	0	0	0	126
Private Funding	0	225	0	0	0	0	0	0	225
Seattle Voter-Approved Debt	4,194	2,744	0	0	0	0	0	0	6,938

Project Total:	4,219	4,585	0	0	0	0	0	0	8,804
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Fund Appropriations/Allocations

1999 Seattle Center and Community Center Levy Fund	25	1,225	0	0	0	0	0	0	1,250
Cumulative Reserve Subfund - Unrestricted Subaccount	0	265	0	0	0	0	0	0	265
Neighborhood Matching Subfund	0	126	0	0	0	0	0	0	126
UTGO Libraries for All Fund	4,194	2,744	0	0	0	0	0	0	6,938

Appropriations Total*	4,219	4,360	0	0	0	0	0	0	8,579
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O & M Costs (Savings)			101	103	106	109	112	115	646
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Spending Plan		4,414	171	0	0	0	0	0	4,585
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Beacon Hill Library Replacement/New Neigh. Service Center

BCL Name: Beacon Hill Library Replacement/New Neigh. Service Center	BCL Code: BLBEA1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBEA1	End Date: 2nd Quarter 2004
Location: 2821 Beacon Ave.S	Neighborhood District: Greater Duwamish
Neighborhood Plan: North Beacon Hill	Urban Village: Beacon Hill

This project, designed by Carlson Architects, replaces the existing 3,200-square-foot Beacon Hill Library with a new 10,400-square-foot facility at a new location (the former Wells Fargo Bank site). The additional library space allows for an expanded book collection; seating for up to 90 patrons; special areas for young adult and homework programs; modern computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; and parking. The Beacon Hill branch opened in July 2004 and is in the closeout phase.

In 2000, a 400-square-foot Language Center was added with approximately \$99,000 from the Opportunity Fund. Those funds are not included in the project below, but are reported separately in the Opportunity Fund for Neighborhood Libraries (project BLOPT). In 2000 and 2001, a total of \$205,000 was appropriated from other City capital funds for a 400-square-foot Neighborhood Service Center (NSC) to be co-located at this library. The original budget for the Beacon Hill library was \$4.61 million. In June 2001, the Library Board approved a budget increase of \$535,000, funded from "Libraries for All" bond interest earnings, to pay for additional inflation, demolition, and land costs. In 2002, \$20,000 in private funding was added to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$53,300 from bond interest earnings to pay for the project's street vacation costs. The \$53,300 appropriation from interest earnings is included in the September 2004 Supplemental Ordinance and will be added to the fund table following adoption of the ordinance.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Beacon Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	184	21	0	0	0	0	0	0	205
Private Funding	0	20	0	0	0	0	0	0	20
Seattle Voter-Approved Debt	3,264	1,882	0	0	0	0	0	0	5,146
Project Total:	3,448	1,923	0	0	0	0	0	0	5,371
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	184	21	0	0	0	0	0	0	205
UTGO Libraries for All Fund	3,264	1,882	0	0	0	0	0	0	5,146
Appropriations Total*	3,448	1,903	0	0	0	0	0	0	5,351
O & M Costs (Savings)			129	133	137	141	145	150	835

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Book Collections for New Branches

BCL Name: Book Collections for New Branches

BCL Code: BLMAT

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLMAT

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project establishes initial book collections of approximately 10,000 volumes for the new Delridge (2002) and International District (2005) Libraries, and 25,000 volumes for the new Northgate Library (2005). The spending plan is based on the estimated opening schedules for these three libraries.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	315	630	0	0	0	0	0	0	945
Project Total:	315	630	0	0	0	0	0	0	945
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	315	630	0	0	0	0	0	0	945
Appropriations Total*	315	630	0	0	0	0	0	0	945
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	630	0	0	0	0	0	630

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Broadview Library Expansion

BCL Name: Broadview Library Expansion

BCL Code: BLBRO1

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: BLBRO1

End Date: 3rd Quarter 2006

Location: 12755 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Potential areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (2002, from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); and \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	184	0	0	0	0	0	0	184
Real Estate Excise Taxes I	0	82	663	1,814	0	0	0	0	2,559
Private Funding	0	18	0	0	0	0	0	0	18
Seattle Voter-Approved Debt	600	190	0	0	0	0	0	0	790
Project Total:	600	474	663	1,814	0	0	0	0	3,551
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	184	0	0	0	0	0	0	184
Cumulative Reserve Subfund - REET I Subaccount	0	82	663	1,814	0	0	0	0	2,559
UTGO Libraries for All Fund	600	190	0	0	0	0	0	0	790
Appropriations Total*	600	456	663	1,814	0	0	0	0	3,533
O & M Costs (Savings)			0	38	75	77	79	82	351

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Capitol Hill Library Replacement/New Neigh. Service Center

BCL Name: Capitol Hill Library Replacement/New Neigh. Service Center	BCL Code: BLHEN1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLHEN1	End Date: 2nd Quarter 2003
Location: 425 Harvard Ave. E	Neighborhood District: East District
Neighborhood Plan: Capitol Hill	Urban Village: Capitol Hill

This project, designed by Johnston Architects with Jim Cutler, replaced the 4,904-square-foot Capitol Hill Library (formerly known as the Henry Library) with a new 11,215-square-foot facility on the existing site. The new library provides increased seating capacity; an expanded book collection; children's, young adult, and homework program areas; computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and parking. A co-located, 400-square-foot neighborhood service center (NSC) is included as part of the project. The new Capitol Hill Library and NSC opened in May 2003 and is currently in the closeout phase.

The original project budget for the Library was \$4.26 million. The Library Board has approved the following budget increases: \$374,000 to pay for additional inflation and unanticipated project expenses (2001, from "Libraries for All" bond interest earnings); \$6,650 to pay for an architectural model of the new Capitol Hill Library and photographic documentation of the former library (2001, from private funding); \$20,000 to supplement existing art funding (2001, from private funding); \$15,000 for a structural glazing modification (2002, from private funding); and \$171,000 to fund additional construction costs (2002, from "Libraries for All" bond interest earnings). In 2001, \$205,000 was appropriated for the 400-square-foot NSC. In 2004, the Library Board approved a budget increase of \$253,000 to pay for unanticipated project expenses from "Libraries for All" bond interest earnings. The \$253,000 appropriation is included in the September 2004 Supplemental Ordinance, and will be added to the fund table below following adoption of the ordinance. It is anticipated that the Library Board will consider another increase to this project budget at the end of 2004, after all project costs have been identified.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Capitol Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	194	11	0	0	0	0	0	0	205
Private Funding	7	35	0	0	0	0	0	0	42
Seattle Voter-Approved Debt	5,184	0	0	0	0	0	0	0	5,184
Project Total:	5,385	46	0	0	0	0	0	0	5,431
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	194	11	0	0	0	0	0	0	205
UTGO Libraries for All Fund	5,184	0	0	0	0	0	0	0	5,184
Appropriations Total*	5,378	11	0	0	0	0	0	0	5,389
O & M Costs (Savings)			86	89	91	94	97	100	557

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Central Library Replacement

BCL Name: Central Library Replacement

BCL Code: BLCEN1

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLCEN1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project replaced the 206,000-square-foot, 40-year-old Central Library with a 362,987-square-foot, state-of-the-art library facility located on the same site including a 140-car parking garage. The Office for Metropolitan Architecture (OMA) of the Netherlands teamed with LMN architects of Seattle to create the design for the new facility. The Central Library re-opened in May 2004 following the relocation from its temporary facility in the Convention Center and has achieved the Leadership in Energy and Environmental Design (LEED) Silver standard. The project is currently in the closeout phase.

The original budget for this project was \$156.1 million. (Note: this amount includes \$10.5 million for capital costs associated with the temporary Central Library; \$4.09 million in administrative costs that are included in Project Planning & Management (project BC31910); and \$5.7 million from LTGO funding noted below.) In May 2001, the Library Board approved a \$1.95 million budget increase, funded from "Libraries for All" bond interest earnings, to extend the book spiral platform to provide more space for book display. In February 2002, the Library Board approved a \$4.33 million budget increase, funded from the Seattle Public Library Foundation, to fund an alternate glass curtainwall. In 2002 \$400,000 in Cumulative Reserve Subfund funding was re-appropriated from the Municipal Resource Conservation project to assist the project in attaining the LEED Silver standard. Although \$5.7 million in funding from Limited Tax General Obligation Bonds was appropriated in 2002, these bonds have not yet been issued.

Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	5,700	0	0	0	0	0	0	5,700
Property Sales and Interest Earnings	0	400	0	0	0	0	0	0	400
Private Funding	4,491	9,840	0	0	0	0	0	0	14,331
Seattle Voter-Approved Debt	138,042	216	0	0	0	0	0	0	138,258
Project Total:	142,533	16,156	0	0	0	0	0	0	158,689
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	5,700	0	0	0	0	0	0	5,700
Cumulative Reserve Subfund - Unrestricted Subaccount	0	400	0	0	0	0	0	0	400
UTGO Libraries for All Fund	138,042	216	0	0	0	0	0	0	138,258
Appropriations Total*	138,042	6,316	0	0	0	0	0	0	144,358
O & M Costs (Savings)			2,002	2,063	2,124	2,188	2,254	2,322	12953

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Columbia Library Expansion

BCL Name: Columbia Library Expansion

BCL Code: BLCOL1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLCOL1

End Date: 3rd Quarter 2004

Location: 4721 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Columbia City/Hillman City

Urban Village: Columbia City

This project, designed by Cardwell Thomas & Associates Architects, renovated and expanded the original Columbia Library building by 5,695 square feet to provide a total program space of 12,500 square feet. The additional space allows for more seating and an expanded book collection. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated and upgraded. The renovated and expanded Columbia branch opened in August 2004 and is in the closeout phase.

The project budget, originally \$3.14 million, has changed as follows: \$20,000 was added to supplement existing art funding (2002, from private funding); \$2,633,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$8,193 was added to correct the LTGO appropriation (2003); \$265,985 was added for project inflation, a revised design, and associated construction costs (2003, \$50,000 from private funding and \$215,985 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,238	1,403	0	0	0	0	0	0	2,641
Real Estate Excise Taxes I	162	188	0	0	0	0	0	0	350
Private Funding	0	70	0	0	0	0	0	0	70
Seattle Voter-Approved Debt	149	223	0	0	0	0	0	0	372
Project Total:	1,549	1,884	0	0	0	0	0	0	3,433
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,238	1,403	0	0	0	0	0	0	2,641
Cumulative Reserve Subfund - REET I Subaccount	162	188	0	0	0	0	0	0	350
UTGO Libraries for All Fund	149	223	0	0	0	0	0	0	372
Appropriations Total*	1,549	1,814	0	0	0	0	0	0	3,363
O & M Costs (Savings)			66	68	70	73	75	77	429

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Douglass-Truth Library Expansion

BCL Name: Douglass-Truth Library Expansion

BCL Code: BLDTH1

Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: BLDTH1

End Date: 4th Quarter 2005

Location: 2300 E Yesler Wy.

Neighborhood District: Central

Neighborhood Plan: Central Area

Urban Village: Not in an Urban Village

This project, designed by Schacht Aslani architects, renovates and expands the original Douglass-Truth Library building by 6,992 square feet to provide a total program space of 15,000 square feet. The expansion provides more space and better storage for the Library's African-American collection. Areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated and upgraded.

The original Douglass-Truth budget was \$3.42 million. In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$600,000 from private funding and \$704,053 from "Libraries for All" bond interest earnings to fund a two-story sub-grade addition. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	620	0	0	0	0	0	0	620
Seattle Voter-Approved Debt	488	3,639	0	0	0	0	0	0	4,127
Project Total:	488	4,259	0	0	0	0	0	0	4,747
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	488	3,639	0	0	0	0	0	0	4,127
Appropriations Total*	488	3,639	0	0	0	0	0	0	4,127
O & M Costs (Savings)			26	100	103	106	109	112	556
Spending Plan		1,500	2,759	0	0	0	0	0	4,259

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Fremont Library Renovation/Addition

BCL Name: Fremont Library Renovation/Addition

BCL Code: BLFRE

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLFRE

End Date: 1st Quarter 2005

Location: 731 N 35th St.

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

This project, designed by Hoshide Williams Architects, renovates the existing Fremont Library building and converts a 780-square-foot storage area to public and staff use for a total program space of 6,840 square feet. The additional space provides more seating for patrons and renovates the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated.

The project budget was originally \$538,000. The project was expanded in 2000 to make the meeting room space compliant with ADA standards. Funded by \$50,000 from the Cumulative Reserve Subfund, this work will be coordinated with the LFA project and with the Department of Parks and Recreation's Fremont Park - Development (project K733083) work on the adjacent park. The Library Board has also approved the following budget increases: \$11,664 to supplement existing art funding (2002 and 2003, from private funding); \$13,412 to account for project inflation (2003, from private funding); \$170,191 to fund items added to the project's scope (2004, from private funding). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	29	21	0	0	0	0	0	0	50
Private Funding	48	685	0	0	0	0	0	0	733
Project Total:	77	706	0	0	0	0	0	0	783
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	29	21	0	0	0	0	0	0	50
Appropriations Total*	29	21	0	0	0	0	0	0	50
O & M Costs (Savings)			17	17	18	18	19	19	108
Spending Plan		406	300	0	0	0	0	0	706

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Green Lake Library Renovation

BCL Name: Green Lake Library Renovation

BCL Code: BLGLK1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLGLK1

End Date: 1st Quarter 2004

Location: 7364 E Green Lk Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project, designed by Snyder Hartung Kane Strauss Architects, renovated the existing Green Lake Library, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The Green Lake branch re-opened in March 2004 and is in the closeout phase.

The original project budget for the Library was \$585,000. The Library Board has approved the following budget increases: \$284,116 to pay for items not included in the original cost estimate and for energy efficient features to achieve future operational savings (2001, from "Libraries for All" bond interest earnings); \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$206,000 to pay for project scope increases, including window repair and renovation and an additional restroom (2003, \$50,000 from private funding and \$156,000 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	19	42	0	0	0	0	0	0	61
Seattle Voter-Approved Debt	811	214	0	0	0	0	0	0	1,025
Project Total:	830	256	0	0	0	0	0	0	1,086
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	811	214	0	0	0	0	0	0	1,025
Appropriations Total*	811	214	0	0	0	0	0	0	1,025
O & M Costs (Savings)			5	5	5	5	5	5	30

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Greenwood Library Replacement

BCL Name: Greenwood Library Replacement

BCL Code: BLGWD1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLGWD1

End Date: 1st Quarter 2005

Location: 8016 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Greenwood

This project replaces the 7,085 square-foot Greenwood Library with a new 15,000 square-foot facility designed by Buffalo Design on the existing site. The new building provides an increase in seating and collection space; a children's, young adult, and homework program area; upgraded computer workstations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and underground parking.

The original Greenwood Library budget was \$6.29 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$629,777 from "Libraries for All" bond interest earnings to pay for project inflation, structured parking, and associated construction costs. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	1,190	5,725	0	0	0	0	0	0	6,915
Project Total:	1,190	5,750	0	0	0	0	0	0	6,940
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,190	5,725	0	0	0	0	0	0	6,915
Appropriations Total*	1,190	5,725	0	0	0	0	0	0	6,915
O & M Costs (Savings)			80	82	85	87	90	93	517
Spending Plan		5,000	750	0	0	0	0	0	5,750

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

High Point Library Replacement

BCL Name: High Point Library Replacement

BCL Code: BLHIP1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLHIP1

End Date: 2nd Quarter 2004

Location: 3411 SW Raymond St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaced the former 2,067-square-foot High Point Library with a 7,000-square-foot facility on a new site. The new additional space, designed by Miller Hayashi Architects, provides expanded seating and collection capacity; children's, young adult, and homework program areas; modern electrical, mechanical, and ventilation systems; and parking. The new High Point branch opened in June 2004 and is in the closeout phase.

The original budget for this branch was \$2.96 million. In 2002, the Library Board approved a budget increase of \$14,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$285,056 from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	14	0	0	0	0	0	0	14
Seattle Voter-Approved Debt	1,998	1,248	0	0	0	0	0	0	3,246
Project Total:	1,998	1,262	0	0	0	0	0	0	3,260
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,998	1,248	0	0	0	0	0	0	3,246
Appropriations Total*	1,998	1,248	0	0	0	0	0	0	3,246
O & M Costs (Savings)			47	49	50	52	53	55	306

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

Historic Building Renovations

BCL Name: Historic Building Renovations

BCL Code: B401102

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401102

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle branch libraries. The project includes the repair of windows, doors, and other historical features as required. In 2005, the Library expects to coordinate historic maintenance repairs with "Libraries for All" projects and make necessary oak door and window repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	10	60	0	0	0	0	0	0	70
Project Total:	10	60	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	10	60	0	0	0	0	0	0	70
Appropriations Total*	10	60	0	0	0	0	0	0	70
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		20	20	20	0	0	0	0	60

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

International District/Chinatown - Construction of New Branch

BCL Name: International District/Chinatown - Construction of New Branch **BCL Code:** BLIDL1
Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: BLIDL1 **End Date:** 2nd Quarter 2005
Location: 701 8th Ave. S **Neighborhood District:** Central
Neighborhood Plan: International District/Chinatown **Urban Village:** International District

This project co-locates a new 4,000-square-foot International District/Chinatown Library, designed by Miller Hayashi Architects, within the International District Village Square Phase II development. In addition to the library, the building includes affordable housing units, office and retail space, a community center (Parks and Recreation project K73482), and structured parking. The Village Square Phase II project is being managed by the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) and opened in July 2004. The Library's tenant improvements are scheduled to be completed in first quarter 2005.

The original International District/Chinatown Library budget was \$289,000. In 2002, the Library Board approved a budget increase of \$5,142 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$24,957 from "Libraries for All" bond interest earnings for project inflation and approved a \$12,059 budget increase from private funding as part of an overall branch project art reallocation. In 2004, the Library Board approved a budget increase of \$611,814 (\$361,814 from "Libraries for All" bond interest earnings and \$250,000 from private funding) to pay for tenant improvement costs, associated costs, furniture, and equipment costs. The \$361,814 from interest earnings noted above is included in the September 2004 Supplemental Ordinance, and will be added to the fund table following adoption of the ordinance. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	267	0	0	0	0	0	0	267
Seattle Voter-Approved Debt	11	303	0	0	0	0	0	0	314
Project Total:	11	570	0	0	0	0	0	0	581
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	11	303	0	0	0	0	0	0	314
Appropriations Total*	11	303	0	0	0	0	0	0	314
O & M Costs (Savings)			346	482	496	511	526	542	2903
Spending Plan		290	280	0	0	0	0	0	570

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

Lake City Library Expansion/New Neighborhood Service Center

BCL Name: Lake City Library Expansion/New Neighborhood Service Center	BCL Code: BLLCY1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLLCY1	End Date: 2nd Quarter 2005
Location: 12501 25th Ave. NE	Neighborhood District: North
Neighborhood Plan: North District/Lake City	Urban Village: Lake City

This project, designed by ARC Architects, is the library and neighborhood service center (NSC) element of the Lake City Civic Center. The Civic Center also includes a re-developed Albert Davis Park, a public plaza, and a 71-stall parking garage. The park redevelopment is described in the Department of Parks and Recreation (DPR) CIP (project K733063); the plaza and garage elements are described in the Fleets & Facilities (FFD) CIP (project A51704). The Library is the overall project management lead for the Civic Center project.

The existing Lake City Library building will be renovated and expanded by 5,987 square feet to 15,000 square feet. Improvements include more seating and collection space; a multipurpose meeting room with kitchenette; a new conference and study room; upgraded technology; a more efficient lobby and circulation desk; better electrical service and lighting; and energy-efficient windows throughout. The approximately 3,600-square-foot NSC is co-located with the Library.

The project budget - originally \$2.82 million - has increased as follows: \$1.01 million for the NSC (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$25,000 for maintenance repairs to the sewer (2000, from the Cumulative Reserve Subfund); \$575,000 for the parking garage (2002 and 2003, from "Libraries for All" bond interest earnings - \$475,000 of this funding was originally included in the Fleets & Facilities (FFD) CIP, project A51704); \$16,000 to supplement existing art funding (2002, from private funding); and \$293,201 was added for project inflation and unanticipated construction costs (2003, from "Libraries for All" bond interest earnings).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Lake City NSC. Operations and maintenance costs for the Library represented below are based on estimates in the April 2002 "Libraries for All" fiscal note. DPR will maintain the plaza and FFD will maintain the elevator and garage for the Civic Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	995	0	0	0	0	0	0	1,010
Property Sales and Interest Earnings	0	25	0	0	0	0	0	0	25
Private Funding	0	16	0	0	0	0	0	0	16
Seattle Voter-Approved Debt	435	3,255	0	0	0	0	0	0	3,690
Project Total:	450	4,291	0	0	0	0	0	0	4,741
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	15	995	0	0	0	0	0	0	1,010
Cumulative Reserve Subfund - Unrestricted Subaccount	0	25	0	0	0	0	0	0	25
UTGO Libraries for All Fund	435	3,255	0	0	0	0	0	0	3,690
Appropriations Total*	450	4,275	0	0	0	0	0	0	4,725
O & M Costs (Savings)			64	84	86	89	91	94	508
Spending Plan		2,000	2,291	0	0	0	0	0	4,291

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

Library Building Improvements

BCL Name: Library Building Improvements

BCL Code: B401104

Type: Improved Facility

Start Date: Ongoing

Project ID: B401104

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In 2005, the Library expects to coordinate library building improvement projects with "Libraries for All" projects. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	78	0	0	0	0	0	0	78
Property Sales and Interest Earnings	0	215	0	0	0	0	0	0	215
Project Total:	0	293	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	78	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	0	215	0	0	0	0	0	0	215
Appropriations Total*	0	293	0	0	0	0	0	0	293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	50	50	100	25	22	21	293

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

Library Building Renovations

BCL Name: Library Building Renovations

BCL Code: B401103

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401103

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. In 2005, the Library expects to coordinate library renovation repairs with "Libraries for All" projects and perform necessary flooring, HVAC, painting, foundation, masonry sealing, safety access, and roof repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	36	400	0	0	0	0	0	0	436
Property Sales and Interest Earnings	12	477	0	0	0	0	0	0	489
Project Total:	48	877	0	0	0	0	0	0	925
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	36	400	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	12	477	0	0	0	0	0	0	489
Appropriations Total*	48	877	0	0	0	0	0	0	925
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		50	150	150	150	127	125	125	877

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

Library Grounds Maintenance

BCL Name: Library Grounds Maintenance

BCL Code: B401101

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401101

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including sprinkler and walkway repairs at various branches. In 2005, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects and perform necessary irrigation system and pavement repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	1	135	0	0	0	0	0	0	136
Project Total:	1	135	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1	135	0	0	0	0	0	0	136
Appropriations Total*	1	135	0	0	0	0	0	0	136
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	25	25	25	35	0	0	135

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

Madrona Library Renovation

BCL Name: Madrona Library Renovation

BCL Code: BLMGM

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 4th Quarter 2005

Location: 1134 33rd Ave.

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the existing Madrona Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original Madrona Library budget was \$247,000. In 2002, the Library Board approved a budget increase of \$5,700 from private funding to supplement the existing art funding. In 2003, the Library Board approved an increase of \$7,413 from private funding for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	120	127	0	0	0	0	0	247
Private Funding	0	13	0	0	0	0	0	0	13
Project Total:	0	133	127	0	0	0	0	0	260
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	120	127	0	0	0	0	0	247
Appropriations Total*	0	120	127	0	0	0	0	0	247
O & M Costs (Savings)			2	5	5	5	5	5	27
Spending Plan		25	235	0	0	0	0	0	260

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

Magnolia Library Renovation

BCL Name: Magnolia Library Renovation

BCL Code: BLMAG

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 3rd Quarter 2006

Location: 2801 34th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; and new carpeting and energy-efficient windows throughout. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$1.62 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original budget was \$745,000. In 2002, the Library Board approved a budget increase of \$17,459 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$91,268 from private funding to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	25	433	287	0	0	0	0	745
Private Funding	0	109	0	0	0	0	0	0	109
Project Total:	0	134	433	287	0	0	0	0	854
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	25	433	287	0	0	0	0	745
Appropriations Total*	0	25	433	287	0	0	0	0	745
O & M Costs (Savings)			0	13	25	26	26	27	117

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

Montlake Library Replacement

BCL Name: Montlake Library Replacement

BCL Code: BLMON1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLMON1

End Date: 4th Quarter 2005

Location: 2232 E McGraw St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, and parking.

The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" bond interest earnings to account for project inflation and higher than anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs. The \$730,368 appropriation from interest earnings noted above is included in the September 2004 Supplemental Ordinance and will be added to the fund table following adoption of the ordinance. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	104	1,787	0	0	0	0	0	0	1,891
Seattle Voter-Approved Debt	1,513	48	0	0	0	0	0	0	1,561
Project Total:	1,617	1,835	0	0	0	0	0	0	3,452
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,513	48	0	0	0	0	0	0	1,561
Appropriations Total*	1,513	48	0	0	0	0	0	0	1,561
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		565	1,270	0	0	0	0	0	1,835

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

North East Library Expansion

BCL Name: North East Library Expansion

BCL Code: BLNET1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLNET1

End Date: 2nd Quarter 2004

Location: 6801 35th Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, designed by the Miller/Hull Partnership, renovated and expanded the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The North East branch opened in June 2004 and is in the closeout phase.

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	2,615	1,993	0	0	0	0	0	0	4,608
Project Total:	2,615	2,018	0	0	0	0	0	0	4,633
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,615	1,993	0	0	0	0	0	0	4,608
Appropriations Total*	2,615	1,993	0	0	0	0	0	0	4,608
O & M Costs (Savings)			93	96	99	102	105	108	603

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

Northgate - Construction of New Branch

BCL Name: Northgate - Construction of New Branch

BCL Code: B2NGT1

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: B2NGT1

End Date: 2nd Quarter 2006

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107) designed by the Miller Hill Partnership to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. The new Northgate Library provides a total program area of 10,000 square feet. Anticipated features include seating for up to 100 patrons, capacity for a collection of 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Original project costs, including the \$1.25 million appropriation, total \$6.22 million and are included in the totals below. If bond funding is not required, the \$1.25 million appropriation will be abandoned after the project is completed.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher than anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs. The \$168,974 appropriation from interest earnings is included in the September 2004 Supplemental Ordinance and will be added to the fund table following adoption of the ordinance. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and the Executive is proposing adding \$350,000 from the Cumulative Reserve Subfund - REET I in 2005, as initial construction bids exceeded the budget. The project will be re-bid in early 2005. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	350	0	0	0	0	0	350
Private Funding	113	4,877	0	0	0	0	0	0	4,990
Seattle Voter-Approved Debt	1,860	124	300	0	0	0	0	0	2,284
Project Total:	1,973	5,001	650	0	0	0	0	0	7,624
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	350	0	0	0	0	0	350
UTGO Libraries for All Fund	1,860	124	300	0	0	0	0	0	2,284
Appropriations Total*	1,860	124	650	0	0	0	0	0	2,634
O & M Costs (Savings)			0	574	582	600	618	637	3011
Spending Plan		2,000	3,651	0	0	0	0	0	5,651

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

Opportunity Fund for Neighborhood Library Projects

BCL Name: Opportunity Fund for Neighborhood Library Projects

BCL Code: BLOPT

Type: Improved Facility

Start Date: 4th Quarter 1999

Project ID: BLOPT

End Date: TBD

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: South Park

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the City currently under-served by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizens Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects include new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); and a bookmobile. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. A complete list of Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project. The funding reallocation to the new South Park Library has no associated operations and maintenance costs. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	483	2,518	1,000	1,000	999	0	0	0	6,000
Project Total:	483	2,518	1,000	1,000	999	0	0	0	6,000
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	483	2,518	1,000	1,000	999	0	0	0	6,000
Appropriations Total*	483	2,518	1,000	1,000	999	0	0	0	6,000
O & M Costs (Savings)			1	1,083	1,748	1,333	1,373	1,414	6952
Spending Plan		1,000	1,518	2,000	999	0	0	0	5,517

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

Project Planning and Management

BCL Name: Project Planning and Management

BCL Code: BC31910

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BC31910

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, and office supply costs of the 10-member capital projects staff, as well as pre-bond, debt issuance, and consultant contracts to jump-start the program in 1999. These costs amount to slightly less than 3% of program costs and will be redistributed to the projects at the end of the closeout phase. The cost of issuing debt is within this budget. In the project pro-forma, \$3.9 million is reserved for debt issuance. Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	100	0	0	0	0	0	0	100
Real Estate Excise Taxes I	128	318	0	0	0	0	0	0	446
Private Funding	0	150	0	0	294	0	0	0	444
Seattle Voter-Approved Debt	4,510	3,302	549	0	0	0	0	0	8,361
Project Total:	4,638	3,870	549	0	294	0	0	0	9,351
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	128	318	0	0	0	0	0	0	446
UTGO Libraries for All Fund	4,510	3,302	549	0	0	0	0	0	8,361
Appropriations Total*	4,638	3,720	549	0	0	0	0	0	8,907
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,500	1,500	1,419	294	0	0	0	4,713

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

Queen Anne Library Renovation

BCL Name: Queen Anne Library Renovation

BCL Code: BLQNA

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 2nd Quarter 2006

Location: 400 W Garfield St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Queen Anne

This project improves the existing Queen Anne Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade. An additional \$101,000 was approved in 2000 through the Opportunity Fund process to relocate staff and public spaces. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	4	105	359	0	0	0	0	468
Private Funding	0	69	0	0	0	0	0	0	69
Project Total:	0	73	105	359	0	0	0	0	537
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	4	105	359	0	0	0	0	468
Appropriations Total*	0	4	105	359	0	0	0	0	468
O & M Costs (Savings)			0	5	5	5	5	5	25

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Rainier Beach Library Expansion

BCL Name: Rainier Beach Library Expansion

BCL Code: B2RBE1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: B2RBE1

End Date: 1st Quarter 2004

Location: 9125 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, designed by Streeter & Associates, renovated and expanded the existing Rainier Beach Library building by 5,994 square feet to provide a total program space of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were upgraded. The expanded Rainier Beach Library opened in January 2004 and is in the closeout phase.

The original budget was \$2.98 million. In 2002, the Library Board approved a budget increase of \$18,000 in private funding to supplement the existing art funding. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	2,738	256	0	0	0	0	0	0	2,994
Project Total:	2,738	256	0	0	0	0	0	0	2,994
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			69	71	73	75	77	80	445

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Southwest Library Expansion

BCL Name: Southwest Library Expansion

BCL Code: BLSWT

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 4th Quarter 2005

Location: 9010 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are upgraded.

The project budget - originally \$4.23 million - has changed as follows: \$24,000 was added to supplement existing art funding (2002, from private funding); \$199,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$13,445 was added to correct the LTGO appropriation (2003); \$16,208 was added to account for project inflation (2004, from UTGO interest earnings); and \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). The \$457,896 appropriation from interest earnings noted above is included in the September 2004 Supplemental Ordinance and will be added to the fund table following adoption of the ordinance. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	207	4,040	0	0	0	0	0	0	4,247
Private Funding	0	74	0	0	0	0	0	0	74
Seattle Voter-Approved Debt	0	16	0	0	0	0	0	0	16
Project Total:	207	4,130	0	0	0	0	0	0	4,337
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	207	4,040	0	0	0	0	0	0	4,247
UTGO Libraries for All Fund	0	16	0	0	0	0	0	0	16
Appropriations Total*	207	4,056	0	0	0	0	0	0	4,263
O & M Costs (Savings)			20	77	79	82	84	87	429
Spending Plan		478	3,652	0	0	0	0	0	4,130

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Storage and Transfer of Library Materials

BCL Name: Storage and Transfer of Library Materials

BCL Code: BLMOV1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLMOV1

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village:

This project allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2003, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. These funds are appropriated in 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	955	320	0	0	0	0	0	0	1,275
Project Total:	955	320	0	0	0	0	0	0	1,275
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	955	320	0	0	0	0	0	0	1,275
Appropriations Total*	955	320	0	0	0	0	0	0	1,275
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		150	100	50	20	0	0	0	320

Technology Enhancements - Branches

BCL Name: Technology Enhancements - Branches

BCL Code: BLBTECH1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLBTECH1

End Date: 2nd Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

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. Operations and maintenance costs are included in the estimate for operations and maintenance noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$6.75 million from private funds. The scheduled appropriations for these funds are described in the fund table below. Operations and maintenance costs associated with the central administration of the enhancements are described in the "Technology Enhancements - Central Library" project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	1,940	2,060	2,650	100	0	0	0	0	6,750
Seattle Voter-Approved Debt	2,114	286	0	0	0	0	0	0	2,400
Project Total:	4,054	2,346	2,650	100	0	0	0	0	9,150
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,114	286	0	0	0	0	0	0	2,400
Appropriations Total*	2,114	286	0	0	0	0	0	0	2,400
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Technology Enhancements - Central Library

BCL Name: Technology Enhancements - Central Library

BCL Code: BLCTECH1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLCTECH1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project installs state-of-the-art technology equipment and high speed networks in the newly-constructed Central Library. The original budget for this project was \$3.2 million. In 2004, the budget was increased by \$1 million (\$700,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings).

Operations and maintenance costs are included in the estimate for operations and maintenance noted on the Central Library project description. Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	700	0	0	0	0	0	0	700
Seattle Voter-Approved Debt	2,304	1,196	0	0	0	0	0	0	3,500
Project Total:	2,304	1,896	0	0	0	0	0	0	4,200
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,304	1,196	0	0	0	0	0	0	3,500
Appropriations Total*	2,304	1,196	0	0	0	0	0	0	3,500
O & M Costs (Savings)			369	380	391	403	415	428	2386

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University Library Renovation

BCL Name: University Library Renovation

BCL Code: BLUNI

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 1st Quarter 2006

Location: 5009 Roosevelt Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

This project renovates the existing University Library building. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	109	662	0	0	0	0	0	771
Project Total:	0	109	662	0	0	0	0	0	771
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	5	5	5	5	5	25

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West Seattle Library Renovation

BCL Name: West Seattle Library Renovation

BCL Code: BLWTS1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLWTS1

End Date: 1st Quarter 2004

Location: 2306 42nd Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project, designed by Snyder Hartung Kane Strauss Architects, renovated and expanded the existing West Seattle Library building to provide a total program space of 9,993 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems were renovated and upgraded. The West Seattle branch re-opened in April 2004 and is in the closeout phase.

The original project budget for the Library was \$756,000. The Library Board has approved the following budget increases: \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$1.47 million to pay for project scope increases, including a meeting room upgrade, window repair and renovation, and masonry restoration (2003, \$200,000 from private funding and \$1.27 million from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	20	192	0	0	0	0	0	0	212
Seattle Voter-Approved Debt	1,721	303	0	0	0	0	0	0	2,024
Project Total:	1,741	495	0	0	0	0	0	0	2,236
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,721	303	0	0	0	0	0	0	2,024
Appropriations Total*	1,721	303	0	0	0	0	0	0	2,024
O & M Costs (Savings)			23	24	25	26	27	28	153

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