

## Broadview Library Expansion

<b>BCL/Program Name:</b> Broadview Library Expansion	<b>BCL/Program Code:</b> BLBRO1
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 3rd Quarter 2000
<b>Project ID:</b> BLBRO1	<b>End Date:</b> 4th Quarter 2008

**Location:** 12755 Greenwood Ave. N

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** ALS-4

**Neighborhood District:** Northwest      **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 (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); \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings); and \$675,000 was appropriated from the Cumulative Reserve Subfund (REET I) in the second quarter 2005 via Ordinance 115323 for street improvement costs. In 2006, \$1,248,000 was appropriated in Ordinance 122130 from unexpended UTGO balances from completed LFA projects and \$1,474,300 was appropriated from "Libraries for All" property sale proceeds in the 2006 second quarter supplemental to complete funding for additional construction and related costs associated with the challenging bid climate and with mechanical, electrical and energy code repairs that were not originally anticipated. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	2,021	17	0	0	0	0	0	0	2,038
General Obligation Bonds	57	127	0	0	0	0	0	0	184
Real Estate Excise Tax I	1,105	2,129	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	3	1,471	0	0	0	0	0	0	1,474
Private Funding/Donations	0	18	0	0	0	0	0	0	18
<b>Project Total:</b>	3,186	3,762	0	0	0	0	0	0	6,948
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	2,021	17	0	0	0	0	0	0	2,038
2002B LTGO Capital Project Fund	57	127	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,105	2,129	0	0	0	0	0	0	3,234
Library Capital Subfund	3	1,471	0	0	0	0	0	0	1,474
<b>Appropriations Total*</b>	3,186	3,744	0	0	0	0	0	0	6,930
<b>O &amp; M Costs (Savings)</b>			77	79	81	83	85	87	492
<b>Spending Plan</b>		3,662	100	0	0	0	0	0	3,762

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

## Building Systems

<b>BCL/Program Name:</b> Building Systems	<b>BCL/Program Code:</b> B301106
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> Ongoing
<b>Project ID:</b> B301106	<b>End Date:</b> 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 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 repairs and replacements 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	24	438	446	456	465	473	480	2,782
<b>Project Total:</b>	0	24	438	446	456	465	473	480	2,782
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	24	438	446	456	465	473	480	2,782
<b>Appropriations Total*</b>	0	24	438	446	456	465	473	480	2,782
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Douglass-Truth Library Expansion

<b>BCL/Program Name:</b> Douglass-Truth Library Expansion	<b>BCL/Program Code:</b> BLDTH1
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 4th Quarter 2001
<b>Project ID:</b> BLDTH1	<b>End Date:</b> 1st Quarter 2008

**Location:** 2300 E Yesler Wy.

**Neighborhood Plan:** Central Area

**Neighborhood Plan Matrix:** NC-18

**Neighborhood District:** Central

**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, telecommunication, and other systems were also renovated and upgraded. The library opened in Fall 2006.

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. In 2005, the Library Board approved an increase of \$1,886,199 from private funding to fund construction and associated costs. In 2006, the Library Board approved an increase of \$50,000 from private funding to augment the furniture budget. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	4,025	102	0	0	0	0	0	0	4,127
Private Funding/Donations	2,481	75	0	0	0	0	0	0	2,556
<b>Project Total:</b>	6,506	177	0	0	0	0	0	0	6,683
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	4,025	102	0	0	0	0	0	0	4,127
<b>Appropriations Total*</b>	4,025	102	0	0	0	0	0	0	4,127
<b>O &amp; M Costs (Savings)</b>			106	109	112	115	118	121	681
<b>Spending Plan</b>		150	27	0	0	0	0	0	177

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## Historic Building Renovations

**BCL/Program Name:** Historic Building Renovations

**BCL/Program Code:** B401102

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2002

**Project ID:** B401102

**End Date:** 4th Quarter 2008

**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 provides for general maintenance and upkeep of the 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. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	33	37	0	0	0	0	0	0	70
<b>Project Total:</b>	33	37	0	0	0	0	0	0	70
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	33	37	0	0	0	0	0	0	70
<b>Appropriations Total*</b>	33	37	0	0	0	0	0	0	70
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		33	4	0	0	0	0	0	37

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**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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	214	125	127	130	133	135	137	1,001
<b>Project Total:</b>	0	214	125	127	130	133	135	137	1,001
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	214	125	127	130	133	135	137	1,001
<b>Appropriations Total*</b>	0	214	125	127	130	133	135	137	1,001
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Library Building Improvements**

**BCL/Program Name:** Library Building Improvements

**BCL/Program Code:** B401104

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** B401104

**End Date:** 3rd Quarter 2008

**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 project enhances Library facilities including but not limited to security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	5	73	0	0	0	0	0	0	78
Property Sales and Interest Earnings-2	97	118	0	0	0	0	0	0	215
<b>Project Total:</b>	102	191	0	0	0	0	0	0	293
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	73	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	97	118	0	0	0	0	0	0	215
<b>Appropriations Total*</b>	102	191	0	0	0	0	0	0	293
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		145	46	0	0	0	0	0	191

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**Library Building Renovations**

<b>BCL/Program Name:</b> Library Building Renovations	<b>BCL/Program Code:</b> B401103
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> Ongoing
<b>Project ID:</b> B401103	<b>End Date:</b> 3rd Quarter 2008

**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 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. 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.

	<b>LTD</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	223	213	0	0	0	0	0	0	436
Property Sales and Interest Earnings-2	337	152	0	0	0	0	0	0	489
<b>Project Total:</b>	560	365	0	0	0	0	0	0	925
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	223	213	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	337	152	0	0	0	0	0	0	489
<b>Appropriations Total*</b>	560	365	0	0	0	0	0	0	925
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		354	11	0	0	0	0	0	365

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**Library Grounds Maintenance**

**BCL/Program Name:** Library Grounds Maintenance  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** B401101

**BCL/Program Code:** B401101  
**Start Date:** 1st Quarter 2002  
**End Date:** 4th Quarter 2008

**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 project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including but not limited to sprinkler and walkway repairs at various branches. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	40	96	0	0	0	0	0	0	136
<b>Project Total:</b>	40	96	0	0	0	0	0	0	136
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	96	0	0	0	0	0	0	136
<b>Appropriations Total*</b>	40	96	0	0	0	0	0	0	136
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	46	0	0	0	0	0	96

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## Madrona Library Renovation

**BCL/Program Name:** Madrona Library Renovation

**BCL/Program Code:** BLMGM

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** BLMGM

**End Date:** 1st Quarter 2009

**Location:** 1134 33rd Ave.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project, designed by Heliotrope Architects, improves the existing Madrona-Sally Goldmark Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The branch will emphasize materials for children, popular fiction, DVDs, and space for holds pick-up. The project also will include new seating, upgraded technology services and equipment, better electrical, communication and computer connections, improved ventilation, a modern mechanical system, and other improvements.

The project budget - originally \$247,000 - has changed as follows: \$5,700 was added to supplement existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$7,413 was added to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); \$124,100 was added to cover additional construction and related costs associated with building plumbing and furnace deficiencies (2007, from "Libraries for All" (LFA) bond interest earnings), and \$476,000 was added to pay for additional construction and related costs associated with the challenging bid climate (2007 second quarter supplemental ordinance, from LFA bond interest earnings and the Cumulative Reserve Subfund (REET1)). Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	0	306	0	0	0	0	0	0	306
Real Estate Excise Tax I	33	521	0	0	0	0	0	0	554
<b>Project Total:</b>	33	827	0	0	0	0	0	0	860
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	0	306	0	0	0	0	0	0	306
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	33	521	0	0	0	0	0	0	554
<b>Appropriations Total*</b>	33	827	0	0	0	0	0	0	860
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	6	6	32
<b>Spending Plan</b>		550	250	27	0	0	0	0	827

*\*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/Program Name:** Magnolia Library Renovation**BCL/Program Code:** BLMAG**Project Type:** Improved Facility**Start Date:** 4th Quarter 2004**Project ID:** BLMAG**End Date:** 1st Quarter 2009**Location:** 2801 34th Ave. W**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** NA**Neighborhood District:** Magnolia/Queen Anne**Urban Village:** Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, 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; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The project budget - originally \$745,000 - has changed as follows: \$17,459 to supplement the existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$91,268 to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); \$340,000 for additional structural work identified by the architect and other anticipated construction costs (2006, from bond balances from completed LFA projects and 2007, from UTGO bond interest earnings and property sale proceeds). The construction bid exceeded the revised project budget, so \$993,053 in property sale proceeds was added in Ordinance 122426. The operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	0	299	0	0	0	0	0	0	299
Real Estate Excise Tax I	292	453	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
<b>Project Total:</b>	292	1,895	0	0	0	0	0	0	2,187
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	0	299	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	292	453	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
<b>Appropriations Total*</b>	292	1,895	0	0	0	0	0	0	2,187
<b>O &amp; M Costs (Savings)</b>			29	30	31	32	33	34	189
<b>Spending Plan</b>		1,000	800	95	0	0	0	0	1,895

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**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 the 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	32	118	120	123	125	127	129	774
<b>Project Total:</b>	0	32	118	120	123	125	127	129	774
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	32	118	120	123	125	127	129	774
<b>Appropriations Total*</b>	0	32	118	120	123	125	127	129	774
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Montlake Library Replacement

<b>BCL/Program Name:</b> Montlake Library Replacement	<b>BCL/Program Code:</b> BLMON1
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 4th Quarter 2000
<b>Project ID:</b> BLMON1	<b>End Date:</b> 1st Quarter 2008

**Location:** 2232 E McGraw St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** East District

**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, parking, and other improvements. The library opened in late summer 2006, and the project is in the closeout phase.

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" (LFA) 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; Ordinance 121680 appropriated this funding in November 2004. In 2005, the Library Board approved a budget increase \$923,664 in unexpended UTGO balances from completed LFA project budgets (appropriated by Ordinance 121993), and \$59,300 in private funding, to cover increases in construction costs related to the bid climate. In 2006, Ordinance 122301 appropriated \$120,000 from property sale proceeds to complete the project. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	3,191	24	0	0	0	0	0	0	3,215
Property Sales and Interest Earnings-2	98	22	0	0	0	0	0	0	120
Private Funding/Donations	1,905	45	0	0	0	0	0	0	1,950
<b>Project Total:</b>	5,194	91	0	0	0	0	0	0	5,285
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	3,191	24	0	0	0	0	0	0	3,215
Library Capital Subfund	98	22	0	0	0	0	0	0	120
<b>Appropriations Total*</b>	3,289	46	0	0	0	0	0	0	3,335
<b>O &amp; M Costs (Savings)</b>			16	16	17	17	18	18	102
<b>Spending Plan</b>		50	41	0	0	0	0	0	91

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## North East Library Expansion

**BCL/Program Name:** North East Library Expansion

**BCL/Program Code:** BLNET1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2001

**Project ID:** BLNET1

**End Date:** 1st Quarter 2008

**Location:** 6801 35th Ave. NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**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 but are not limited to 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. In 2006, Ordinance 122296 appropriated \$115,800 from property sale proceeds to cover the cost of reconfiguration of the meeting room and workroom to address acoustical issues that have become apparent since the opening of the branch. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	4,480	128	0	0	0	0	0	0	4,608
Property Sales and Interest Earnings-2	0	116	0	0	0	0	0	0	116
Private Funding/Donations	25	0	0	0	0	0	0	0	25
<b>Project Total:</b>	<b>4,505</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,749</b>
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	4,480	128	0	0	0	0	0	0	4,608
Library Capital Subfund	0	116	0	0	0	0	0	0	116
<b>Appropriations Total*</b>	<b>4,480</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,724</b>
<b>O &amp; M Costs (Savings)</b>			101	104	107	110	113	116	651
<b>Spending Plan</b>		200	44	0	0	0	0	0	244

*\*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

<b>BCL/Program Name:</b> Northgate - Construction of New Branch	<b>BCL/Program Code:</b> B2NGT1
<b>Project Type:</b> New Facility	<b>Start Date:</b> 3rd Quarter 2002
<b>Project ID:</b> B2NGT1	<b>End Date:</b> 1st Quarter 2008

**Location:** 5th Ave. NE/NE 105th St.

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I-G 15.7

**Neighborhood District:** North

**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. Features include but are not limited to seating for up to 100 patrons, capacity for a collection of at least 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 library, park and community center opened in summer 2006. The project is in the closeout phase.

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. Because this bond appropriation was not required, the \$1.25 million appropriation was abandoned and reappropriated to other "Libraries for All" projects in Ordinance 122120.) 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 acquisition 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; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and in 2005 the project budget was increased by \$350,000 from the Cumulative Reserve Subfund - REET I, as initial construction bids had exceeded the budget. The project was re-bid within budget in early 2005. In 2007, private funding was reduced by \$470,160 based on project savings. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	1,164	41	0	0	0	0	0	0	1,205
Real Estate Excise Tax I	350	0	0	0	0	0	0	0	350
Private Funding/Donations	4,354	166	0	0	0	0	0	0	4,520
<b>Project Total:</b>	5,868	207	0	0	0	0	0	0	6,075
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	1,164	41	0	0	0	0	0	0	1,205
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	0	0	0	0	0	0	0	350
<b>Appropriations Total*</b>	1,514	41	0	0	0	0	0	0	1,555
<b>O &amp; M Costs (Savings)</b>			551	565	579	593	608	623	3,519
<b>Spending Plan</b>		125	82	0	0	0	0	0	207

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

**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 the Library must be prepared to adapt to ensure that the facilities are used in the optimal way to meet patron expectations.

	<b>LTD</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	84	353	360	368	375	382	388	2,310
<b>Project Total:</b>	<b>0</b>	<b>84</b>	<b>353</b>	<b>360</b>	<b>368</b>	<b>375</b>	<b>382</b>	<b>388</b>	<b>2,310</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	84	353	360	368	375	382	388	2,310
<b>Appropriations Total*</b>	<b>0</b>	<b>84</b>	<b>353</b>	<b>360</b>	<b>368</b>	<b>375</b>	<b>382</b>	<b>388</b>	<b>2,310</b>
<b>O &amp; M Costs (Savings)</b>			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 in thousands of dollars.*

## 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:** 4th Quarter 1999  
**Project ID:** BLOPT      **End Date:** 4th Quarter 2008

**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 funding allows for Library facility improvements or new construction in areas of the City currently underserved 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 Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects included 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); a bookmobile; and a Mt. Baker feasibility study. 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. (As with all Libraries for All projects, staff planning and administrative costs for the South Park project were transferred to the Project Planning and Management project, so the net addition to the Opportunity Fund from the reallocation was \$126,297.) In 2005, Ordinance 121993 added \$203,480 in unexpended UTGO balances from "Libraries for All" (LFA) project budgets for the South Park Library Opportunity Fund project, to cover projected increases in design and construction costs related to the bid climate. In 2007, the Library Board made a recommendation to the City Council to reallocate \$1,433,483 from the Sand Point Library and the Mt. Baker feasibility study to fully funding the Magnolia Branch Opportunity Fund project, expanding technology equipment and library collections at the four Opportunity Fund branches (Beacon Hill, Magnolia, Queen Anne and South Park), to restoring furnishings and landscaping at Beacon Hill, Magnolia and Queen Anne branches, and to enhance collections systemwide. This change was approved in Resolution 30973. The final appropriation of Opportunity Fund resources was approved in Ordinance 122426 during 2007.

A complete list of current 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 funded by the General Fund and 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. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	2,901	3,225	0	0	0	0	0	0	6,126
<b>Project Total:</b>	2,901	3,225	0	0	0	0	0	0	6,126
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	2,901	3,225	0	0	0	0	0	0	6,126
<b>Appropriations Total*</b>	2,901	3,225	0	0	0	0	0	0	6,126
<b>O &amp; M Costs (Savings)</b>			660	677	694	711	729	747	4,218
<b>Spending Plan</b>		2,225	1,000	0	0	0	0	0	3,225

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**Preliminary Engineering and Planning**

**BCL/Program Name:** Preliminary Engineering and Planning                      **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 funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. In 2007, the Library developed an asset management plan, including life-cycle renewal schedules and facilities condition assessments, as well as implementation of a computerized maintenance management system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	243	195	199	203	207	211	214	1,472
<b>Project Total:</b>	0	243	195	199	203	207	211	214	1,472
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	243	195	199	203	207	211	214	1,472
<b>Appropriations Total*</b>	0	243	195	199	203	207	211	214	1,472
<b>O &amp; M Costs (Savings)</b>			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 in thousands of dollars.*

**Project Planning and Management**

**BCL/Program Name:** Project Planning and Management **BCL/Program Code:** BC31910  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 1999  
**Project ID:** BC31910 **End Date:** 4th Quarter 2008

**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

The original "Libraries for All" (LFA) 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, office supply, and other costs of the capital projects staff. (The original 10-member staff is gradually being reduced towards the end of the program.) This project also includes art administration, public information, and other costs, as well as pre-bond costs and consultant contracts to jump-start the program in 1999. The \$3.9 million cost of issuing debt is within this budget.

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). In 2005, \$900,000 was added from UTGO interest earnings to pay for excess arbitrage earnings. In the 2006 CIP, \$1,001,000 was added to this project from a private funding reallocation, with \$294,000 from the same source in 2007, to more accurately reflect program administration costs. In 2006, Ordinance 122296 appropriated \$330,000 in property sale proceeds, and an additional \$770,000 in property sale proceeds was appropriated in 2007, to cover the projected cost of program administration through the completion of the LFA program. The 2008 CIP reflects a correction that was approved in 2007 via Ordinance 122426, to include the original \$1.5 million that was advanced in a line of credit at the outset of the LFA Program, which is now shown in Life to Date (LTD) spending.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	10,709	129	0	0	0	0	0	0	10,838
General Obligation Bonds	12	6	0	0	0	0	0	0	18
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	0	1,100	0	0	0	0	0	0	1,100
Private Funding/Donations	952	500	0	0	0	0	0	0	1,452
<b>Project Total:</b>	12,119	1,735	0	0	0	0	0	0	13,854
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	10,709	129	0	0	0	0	0	0	10,838
2005 LTGO Capital Project Fund	12	6	0	0	0	0	0	0	18
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	0	1,100	0	0	0	0	0	0	1,100
<b>Appropriations Total*</b>	11,167	1,235	0	0	0	0	0	0	12,402
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		800	935	0	0	0	0	0	1,735

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## Queen Anne Library Renovation

**BCL/Program Name:** Queen Anne Library Renovation

**BCL/Program Code:** BLQNA

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2004

**Project ID:** BLQNA

**End Date:** 3rd Quarter 2008

**Location:** 400 W Garfield St.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Queen Anne

This project, designed by Hoshide Williams Architects, improves the existing Queen Anne Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The project includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other improvements. An additional \$156,000 was approved through the Opportunity Fund process to relocate staff and public spaces, enhance furniture, and improve landscaping. 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. In 2005, \$6,000 was added from private funding to align with funding commitments made to the Seattle Public Library Foundation for this branch. In 2006, Ordinance 122296 appropriated \$140,000 in unexpended UTGO bond balances from completed LFA project budgets, and \$55,000 in "Libraries for All" property sale proceeds was appropriated in 2007. The total 2006-2007 increase of \$195,000 covered additional roof, flooring, waterproofing and other work identified by the architect, and costs associated with the construction bid climate. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	15	125	0	0	0	0	0	0	140
Real Estate Excise Tax I	85	383	0	0	0	0	0	0	468
Property Sales and Interest Earnings-2	0	55	0	0	0	0	0	0	55
Private Funding/Donations	22	53	0	0	0	0	0	0	75
<b>Project Total:</b>	122	616	0	0	0	0	0	0	738
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	15	125	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	383	0	0	0	0	0	0	468
Library Capital Subfund	0	55	0	0	0	0	0	0	55
<b>Appropriations Total*</b>	100	563	0	0	0	0	0	0	663
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	6	6	32
<b>Spending Plan</b>		500	116	0	0	0	0	0	616

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

## Roof and Structural Systems

<b>BCL/Program Name:</b> Roof and Structural Systems	<b>BCL/Program Code:</b> B301105
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> Ongoing
<b>Project ID:</b> B301105	<b>End Date:</b> 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 roof repair and replacement, as well as other structural repairs, to Library facilities. In 2008, the Library expects to coordinate library roof and structural systems repairs at the Madrona-Sally Goldmark and Magnolia Libraries with "Libraries for All" projects, in addition to carrying out other roof and structural repairs. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage, and to extend the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	837	592	603	616	628	639	649	4,564
<b>Project Total:</b>	0	837	592	603	616	628	639	649	4,564
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	837	592	603	616	628	639	649	4,564
<b>Appropriations Total*</b>	0	837	592	603	616	628	639	649	4,564
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	929	603	616	628	639	649	4,564

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

**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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	121	194	198	202	206	210	213	1,344
<b>Project Total:</b>	0	121	194	198	202	206	210	213	1,344
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	121	194	198	202	206	210	213	1,344
<b>Appropriations Total*</b>	0	121	194	198	202	206	210	213	1,344
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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

## Southwest Library Expansion

**BCL/Program Name:** Southwest Library Expansion

**BCL/Program Code:** BLSWT

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2002

**Project ID:** BLSWT

**End Date:** 1st Quarter 2008

**Location:** 9010 35th Ave. SW

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** KS 2.8

**Neighborhood District:** Southwest

**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, telecommunication, and other systems were upgraded. The library opened in early 2007 and is currently in the closeout phase.

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); \$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). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. In 2005, \$600,000 was added from UTGO interest earnings, as initial construction bids had exceeded the budget. An additional \$729,430 was appropriated in Ordinance 121993 in unexpended UTGO balances from LFA projects, following the completion of a necessary rebidding process. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	1,555	248	0	0	0	0	0	0	1,803
General Obligation Bonds	3,983	264	0	0	0	0	0	0	4,247
Private Funding/Donations	74	0	0	0	0	0	0	0	74
<b>Project Total:</b>	<b>5,612</b>	<b>512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,124</b>
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	1,555	248	0	0	0	0	0	0	1,803
2002B LTGO Capital Project Fund	3,983	264	0	0	0	0	0	0	4,247
<b>Appropriations Total*</b>	<b>5,538</b>	<b>512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>O &amp; M Costs (Savings)</b>			80	82	84	86	88	90	510
<b>Spending Plan</b>		450	62	0	0	0	0	0	512

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

**Storage and Transfer of Library Materials**

**BCL/Program Name:** Storage and Transfer of Library Materials      **BCL/Program Code:** BLMOV1  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2002  
**Project ID:** BLMOV1      **End Date:** 2nd Quarter 2008

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** NA  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an 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 2004, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. In 2006, Ordinance 122296 appropriated \$85,000 in property sale proceeds, and \$115,000 in property sale proceeds was appropriated in 2007, based on updated project completion schedules.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	23	177	0	0	0	0	0	0	200
<b>Project Total:</b>	1,298	177	0	0	0	0	0	0	1,475
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	23	177	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	1,298	177	0	0	0	0	0	0	1,475
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	77	0	0	0	0	0	177

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

**Technology Enhancements - Branches**

**BCL/Program Name:** Technology Enhancements - Branches

**BCL/Program Code:** BLBTECH1

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2000

**Project ID:** BLBTECH1

**End Date:** 1st Quarter 2009

**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. Operations and maintenance costs are included in the estimate noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$4.0 million from private funds. In 2005, the budget was increased by \$2.25 million in private funds and \$400,000 in property sale proceeds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	2,400	363	0	0	0	0	0	0	2,763
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
Private Funding/Donations	4,831	1,056	0	0	0	0	0	0	5,887
<b>Project Total:</b>	7,231	1,819	0	0	0	0	0	0	9,050
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	2,400	363	0	0	0	0	0	0	2,763
Library Capital Subfund	0	400	0	0	0	0	0	0	400
<b>Appropriations Total*</b>	2,400	763	0	0	0	0	0	0	3,163
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		700	719	400	0	0	0	0	1,819

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



## Technology Enhancements - Central Library

<b>BCL/Program Name:</b> Technology Enhancements - Central Library	<b>BCL/Program Code:</b> BLCTECH1
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> BLCTECH1	<b>End Date:</b> 4th Quarter 2008

**Location:**

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Not in a Neighborhood District	<b>Urban Village:</b> Not in an Urban Village

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 (\$702,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings). The bond appropriation was reduced in 2005 via ordinance 121993, reallocating savings of \$498,774 to other LFA projects, as it was believed that the Central Technology project was complete. The proposed third quarter 2007 supplemental ordinance would provide \$310,000 in property sale proceeds to enable the Library to implement an improvement to the book sorting system that will measurably speed up book processing and decrease the time patrons wait for books placed on hold.

Operations and maintenance costs were included in the estimate for operations and maintenance noted in the now completed Central Library Replacement project description (BLCEN1). Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and funded by the General Fund based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	3,001	0	0	0	0	0	0	0	3,001
Property Sales and Interest Earnings-2	0	310	0	0	0	0	0	0	310
Private Funding/Donations	702	0	0	0	0	0	0	0	702
<b>Project Total:</b>	3,703	310	0	0	0	0	0	0	4,013
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	3,001	0	0	0	0	0	0	0	3,001
Library Capital Subfund	0	310	0	0	0	0	0	0	310
<b>Appropriations Total*</b>	3,001	310	0	0	0	0	0	0	3,311
<b>O &amp; M Costs (Savings)</b>			369	380	391	403	415	428	2,386
<b>Spending Plan</b>		200	110	0	0	0	0	0	310

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

**University Library Renovation**

**BCL/Program Name:** University Library Renovation

**BCL/Program Code:** BLUNI

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** BLUNI

**End Date:** 3rd Quarter 2008

**Location:** 5009 Roosevelt Wy. NE

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, designed by Hoshide Williams Architects, renovates the existing University Library building. The renovation is designed so that patrons and staff will be able to use the space more efficiently. The project also includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other enhancements. In addition, the Library will update the collection of books and materials.

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. In 2006, Ordinance 122296 appropriated \$54,260 in unexpended UTGO Bond balances from completed LFA projects, and \$150,000 in UTGO Bond interest earnings was appropriated in the 2007 budget. The total 2006-2007 budget increase of \$204,260 funded additional building systems and refurbishment costs identified by the architect, and addressed costs associated with the construction bid climate. In the 2007 abandonments ordinance and Ordinance 122426, \$647,401 in UTGO bond balances and interest earnings was substituted for private funding. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	27	824	0	0	0	0	0	0	851
Private Funding/Donations	124	0	0	0	0	0	0	0	124
<b>Project Total:</b>	151	824	0	0	0	0	0	0	975
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	27	824	0	0	0	0	0	0	851
<b>Appropriations Total*</b>	27	824	0	0	0	0	0	0	851
<b>O &amp; M Costs (Savings)</b>			5	5	5	5	6	6	32
<b>Spending Plan</b>		700	124	0	0	0	0	0	824

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