Broadview Library Expansion

BCL/Program Name:	Broadview Library Expansion	BCL/Program Code:	BLBRO1
Project Type:	Improved Facility	Start Date:	3rd Quarter 2000
Project ID:	BLBRO1	End Date:	1st Quarter 2009
Location: 12755 Gree	nwood Ave N		

200000000000000000000000000000000000000		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix: N/A
Neighborhood District:	Northwest	Urban Village: Not in an Urban 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. 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 telecommunications systems (to enhance Internet access) were also renovated and upgraded. The renovated library opened to the public in December 2007. Post occupancy work is completed in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,035	4	0	0	0	0	0	0	2,039
General Obligation Bonds	184	0	0	0	0	0	0	0	184
Real Estate Excise Tax I	3,226	8	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	1,185	289	0	0	0	0	0	0	1,474
Private Funding/Donations	17	1	0	0	0	0	0	0	18
Project Total:	6,647	302	0	0	0	0	0	0	6,949
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,035	4	0	0	0	0	0	0	2,039
2002B LTGO Capital Project Fund	184	0	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,226	8	0	0	0	0	0	0	3,234
Library Capital Subfund	1,185	289	0	0	0	0	0	0	1,474
Appropriations Total*	6,630	301	0	0	0	0	0	0	6,931
O & M Costs (Savings)			79	81	83	85	87	89	504
Spending Plan		252	50	0	0	0	0	0	302

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

Building Systems

BCL/Program Name:	Building Systems	BCL/Program Code:	B301106
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301106	End Date:	Ongoing
Location: Various			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A	1
Neighborhood District	: In more than one District	Urban Village: In more than one	Urban Village

This ongoing project funds 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 the repair and replacement 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	6	456	457	473	490	507	525	543	3,457
Project Total:	6	456	457	473	490	507	525	543	3,457
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6	456	457	473	490	507	525	543	3,457
Appropriations Total*	6	456	457	473	490	507	525	543	3,457
O & M Costs (Savings)			0	0	0	0	0	0	0

Landscape and Hardscape Restoration

BCL/Program Name:	Landscape and Hardscape Restoration	BCI	/Program Code:	B301110
Project Type:	Rehabilitation or Restoration	Star	t Date:	Ongoing
Project ID:	B301110	End	Date:	Ongoing
Location: Various				
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood	Plan Matrix: N/A	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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	30	309	52	54	56	58	60	62	681
Project Total:	30	309	52	54	56	58	60	62	681
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	309	52	54	56	58	60	62	681
Appropriations Total*	30	309	52	54	56	58	60	62	681
O & M Costs (Savings)			0	0	0	0	0	0	0

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 A	Ave W			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A	A	

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan Matrix: N/A 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 renovated library opened to the public in July 2008. Post occupancy activities occur in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	292	7	0	0	0	0	0	0	299
Real Estate Excise Tax I	526	219	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
Project Total:	818	1,369	0	0	0	0	0	0	2,187
Fund Appropriations/Allocations									
1998 Libraries For All Fund	292	7	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	526	219	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
Appropriations Total*	818	1,369	0	0	0	0	0	0	2,187
O & M Costs (Savings)			30	31	32	33	34	35	195
Spending Plan		1,169	200	0	0	0	0	0	1,369

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Minor Capital Improvements

BCL/Program Name:	Minor Capital Improvements	BCL/Pro	gram Code:	B301109
Project Type:	Rehabilitation or Restoration	Start Dat	e:	Ongoing
Project ID:	B301109	End Date		Ongoing
Location: Various				
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan I	Matrix: N/A	L Contraction of the second se
Neighborhood District	: In more than one District	Urban Village: In n	nore than one	Urban Village

This ongoing project provides the ability to address 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	10	140	56	58	60	62	64	66	516
Project Total:	10	140	56	58	60	62	64	66	516
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10	140	56	58	60	62	64	66	516
Appropriations Total*	10	140	56	58	60	62	64	66	516
O & M Costs (Savings)			0	0	0	0	0	0	0

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	4
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 this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	31	406	184	190	197	204	211	218	1,641
Project Total:	31	406	184	190	197	204	211	218	1,641
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	406	184	190	197	204	211	218	1,641
Appropriations Total*	31	406	184	190	197	204	211	218	1,641
O & M Costs (Savings)			0	0	0	0	0	0	0

Opportunity Fund for Neighborhood Library Projects

BCL/Program Name:	Opportunity Fund for Neighborhood Libr Projects	ary BCL	/Program Code:	BLOPT
Project Type:	Improved Facility	Star	Date:	4th Quarter 1999
Project ID:	BLOPT	End	Date:	2nd Quarter 2009
Location: Citywide				
Neighborhood Plan:	South Park	Neighborhood H	lan Matrix: Mu	ltiple
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 that are 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. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, and Resolution 30973. Projects include a new library at South Park; a language center and technology improvements at the Beacon Hill branch (see project BLBEA1); a meeting room addition and technology improvements at the Magnolia branch (see project BLMAG); relocation of staff and public spaces and technology improvements at the Queen Anne branch (see project BLQNA); and branchwide online educational collections enhancements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	5,213	913	0	0	0	0	0	0	6,126
Project Total:	5,213	913	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	5,213	913	0	0	0	0	0	0	6,126
Appropriations Total*	5,213	913	0	0	0	0	0	0	6,126
O & M Costs (Savings)			677	694	711	729	747	766	4,324
Spending Plan		800	113	0	0	0	0	0	913

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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 that	n 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. These activities enable the Library to implement the specific work that is funded in other ongoing CIP projects with appropriate specifications.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources Property Sales and Interest Earnings	133	305	194	201	208	215	223	231	1,710
Project Total:	133	305	194	201	208	215	223	231	1,710
Fund Appropriations/Allocations Cumulative Reserve Subfund - Unrestricted Subaccount	133	305	194	201	208	215	223	231	1,710
Appropriations Total*	133	305	194	201	208	215	223	231	1,710
O & M Costs (Savings)			0	0	0	0	0	0	0

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:	1st Quarter 2009
Location: Citywide			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A	A

Neighborhood District: In more than one District

Neighborhood Plan Matrix: N/A Urban Village: In more than one Urban Village

This project provides staff planning and administration, debt issuance costs, and pre-bond costs for the "Libraries for All" (LFA) program. The project enables the Library to implement the ten-year capital program that was approved by the voters in 1998. Closeout activities for the LFA program occur in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	10,849	0	0	0	0	0	0	0	10,849
General Obligation Bonds	27	0	0	0	0	0	0	0	27
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	587	513	0	0	0	0	0	0	1,100
Private Funding/Donations	952	500	0	0	0	0	0	0	1,452
Project Total:	12,861	1,013	0	0	0	0	0	0	13,874
Fund Appropriations/Allocations									
1998 Libraries For All Fund	10,849	0	0	0	0	0	0	0	10,849
2005 LTGO Capital Project Fund	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	587	513	0	0	0	0	0	0	1,100
Appropriations Total*	11,909	513	0	0	0	0	0	0	12,422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		963	50	0	0	0	0	0	1,013

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Roof and Structural Systems

BCL/Program Name:	Roof and Structural Systems	BCL/Program Code:	B301105			
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing			
Project ID:	B301105	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 roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	76	1,352	489	506	524	542	561	581	4,631
Project Total:	76	1,352	489	506	524	542	561	581	4,631
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	76	1,352	489	506	524	542	561	581	4,631
Appropriations Total*	76	1,352	489	506	524	542	561	581	4,631
O & M Costs (Savings)			0	0	0	0	0	0	0

Safety, Security and Access Improvements

BCL/Program Name:	Safety, Security and Access Improvement	ts BC	L/Program Code:	B301108
Project Type:	Rehabilitation or Restoration	Sta	rt Date:	Ongoing
Project ID:	B301108	End	Date:	Ongoing
Location: Various				
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood	Plan Matrix: N/A	Ą
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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	23	293	214	221	229	237	245	254	1,716
Project Total:	23	293	214	221	229	237	245	254	1,716
Fund Appropriations/Allocations Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	23	293	214	221	229	237	245	254	1,716
Appropriations Total*	23	293	214	221	229	237	245	254	1,716
O & M Costs (Savings)			0	0	0	0	0	0	0

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:	1st Quarter 2009
Location:			

Neighborhood Plan:Not in a Neighborhood PlanNeighborhood District:Not in a Neighborhood District

Neighborhood Plan Matrix: NA Urban Village: Not in an Urban Village

This project allows for expenses associated with moving and storing library materials while "Libraries for All" (LFA) buildings are under construction, and provides for renovation of temporary branch facilities. As the LFA program concludes, this project supports close-out work to resolve long-term storage requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	90	110	0	0	0	0	0	0	200
Project Total:	1,365	110	0	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	90	110	0	0	0	0	0	0	200
Appropriations Total*	1,365	110	0	0	0	0	0	0	1,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	50	0	0	0	0	0	110

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. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,657	107	0	0	0	0	0	0	2,764
Property Sales and Interest Earnings-2	230	170	0	0	0	0	0	0	400
Private Funding/Donations	5,213	673	0	0	0	0	0	0	5,886
Project Total:	8,100	950	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,657	107	0	0	0	0	0	0	2,764
Library Capital Subfund	230	170	0	0	0	0	0	0	400
Appropriations Total*	2,887	277	0	0	0	0	0	0	3,164
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	350	0	0	0	0	0	950