



# Seattle Public Library

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## Mission Statement

The mission of the Seattle Public Library is to provide free and easy access to a vast array of knowledge, ideas, and information by supporting lifelong learning and a love of reading, so that everyone in our community is empowered, informed, and enriched.

## Goals

- Improve access to Library services.
- Improve availability and quality of print, media, and electronic resources.
- Provide effective, state-of-the-art technology.
- Expand and diversify the base of Library users.
- Provide and maintain improved Library buildings on time and on budget in collaboration with the community.

## Appropriations

<b>Fund/Line of Business</b> (in thousands of dollars)	<b>Summit Code</b>	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
<b>Libraries for All Fund</b>					
Capital Projects	BCAP	2,366	25,994	53,411	78,110
<b>Library Fund</b>					
Collections and Administration	BADM	12,513	13,160	15,809	16,303
Public Services	BPUB	16,824	18,494	19,889	21,029
<b>Department Total</b>		<b>31,703</b>	<b>57,648</b>	<b>89,109</b>	<b>115,442</b>
<b>Positions</b> (in Full Time Equivalents)		<b>418.62</b>	<b>467.49</b>	<b>473.32</b>	<b>481.01</b>

# Library

## Capital Projects

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### Purpose Statement

The purpose of the Capital Projects Line of Business and Program is to provide new and renovated Library buildings that allow for new and improved programs and services.

### Key Performance Targets

- Open "Libraries for All" facilities on time and on budget.
- Maximize customer satisfaction with new and improved facilities as measured by the Citywide Residential Survey.

### Resources

<b>Program</b> (in thousands of dollars)	<b>1999</b> <b>Actual</b>	<b>2000</b> <b>Adopted</b>	<b>2001</b> <b>Adopted</b>	<b>2002</b> <b>Endorsed</b>
Libraries for All	2,366	25,994	53,411	78,110
<b>Line of Business Total</b>	<b>2,366</b>	<b>25,994</b>	<b>53,411</b>	<b>78,110</b>
<b>Positions</b> (in Full Time Equivalents)	<b>5.00</b>	<b>6.50</b>	<b>9.50</b>	<b>9.50</b>

## Capital Projects: Libraries for All

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### Program Highlights

Funding for the Libraries for All Program and other capital projects are shown in the Capital Improvement Section of this budget. The resources shown below do not include Cumulative Reserve Subfund or private funding.

Move the Central Library in 2001 to a temporary facility located at the Washington State Convention and Trade Center. Demolish the old library and begin construction on a new Central Library to be completed in 2003.

Continue implementing the "Libraries for All" branch program. New or replacement branches are to be constructed at Ballard, Beacon Hill, Capitol Hill, Delridge, Greenwood, and High Point. New or replacement library projects will be under way in the Montlake and Northgate neighborhoods, as well as a new library in leased space in the International District. Renovation or expansion projects will be complete or under way at the following branches: West Seattle, Green Lake, Lake City, Douglass Truth, North East, Broadview, Southwest, Columbia, and Rainier Beach. The ramping up of construction projects is reflected in the significant increase in capital projects funding from the 2000 budget.

Add 4.0 FTE to fully staff the "Libraries for All" capital program team in 2001, including: 1.0 FTE Senior Project Manager, 1.0 FTE Assistant Communications Officer, and 2.0 FTE Managing Librarian I. These positions all sunset by the completion of the Capital Program.

Manage the construction of four Neighborhood Service Centers to be co-located with the new Ballard, Lake City, Beacon Hill, and Capitol Hill branch libraries. Funding for the Neighborhood Service Centers is separate from "Libraries for All" funding.

Eliminate a 1.0 FTE Managing Librarian I position, responsible for managing the move of the Central Library to a temporary location, at the end of 2001 when the move is completed.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
UTGO Bonds	2,366	25,994	53,411	78,110
<b>Program Total</b>	<b>2,366</b>	<b>25,994</b>	<b>53,411</b>	<b>78,110</b>
<b>Positions</b> (in Full Time Equivalents)	<b>5.00</b>	<b>6.50</b>	<b>9.50</b>	<b>9.50</b>

# Library

## Collections and Administration

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### Purpose Statement

The purpose of the Collections and Administration Line of Business is to support the delivery of excellent library services to the public.

### Key Performance Targets

- Improve the awareness of Library services and programs as measured by the increase in number of website hits from the current level of approximately nine million hits per year.
- Deliver timely new materials as measured by the average time from receipt to shelving.
- Engage Seattle residents in supporting libraries as measured by the number of donors and volunteers (including the Library's three boards).

### Resources

<b>Program</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
City Librarian	984	889	996	1,021
Facilities and Fleet Services	2,781	2,869	3,296	3,397
Finance	807	733	774	789
Human Resources	686	741	745	744
Information Technology	1,873	1,748	1,933	1,987
Library/Community Partnerships/Volunteers	180	204	223	232
Technical and Collection Services	5,202	5,976	7,842	8,133
<b>Line of Business Total</b>	<b>12,513</b>	<b>13,160</b>	<b>15,809</b>	<b>16,303</b>
<b>Positions</b> (in Full Time Equivalents)	<b>108.28</b>	<b>113.87</b>	<b>117.87</b>	<b>117.87</b>

## Collections and Administration: City Librarian

### Purpose Statement

The purpose of the City Librarian's Office is to provide leadership and financial resources to the Seattle Public Library and to serve as the primary link with the community-at-large, so that the Library provides services efficiently and effectively.

### Program Highlights

Reach the goal of raising \$75 million from the private sector in support of the Library's capital construction program, enhanced collections, and programs for special populations.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	21	21
General Subfund	984	889	975	1,000
<b>Program Total</b>	<b>984</b>	<b>889</b>	<b>996</b>	<b>1,021</b>
<b>Positions</b> (in Full Time Equivalents)	<b>5.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

## Collections and Administration: Facilities and Fleet Services

### Purpose Statement

The purpose of the Facilities and Fleet Services Program is to manage the Library's facilities and fleet, maintain buildings and grounds, and provide safety and security services, so that Library services are delivered in a clean, safe, and comfortable atmosphere.

### Program Highlights

Add 4.0 FTE security officers and increase contract security services in 2001 to address the growing challenge of making library facilities safe and secure.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	63	63
General Subfund	2,781	2,869	3,234	3,335
<b>Program Total</b>	<b>2,781</b>	<b>2,869</b>	<b>3,296</b>	<b>3,397</b>
<b>Positions</b> (in Full Time Equivalents)	<b>39.05</b>	<b>40.00</b>	<b>44.00</b>	<b>44.00</b>

# Library

## Collections and Administration: Finance

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### Purpose Statement

The purpose of the Finance Program is to provide accurate financial and budget services to and on behalf of the Library, so that the Library is accountable in maximizing its resources to carry out its mission.

### Program Highlights

Work with the City's Finance Department in 2001 to schedule the sale of \$5.7 million in Councilmanic debt required to finance the garage portion of the Central Library project.

Monitor operating and capital budget expenditures to ensure compliance with the 2001-2002 budget and Capital Improvement Program.

Work with the City's Finance Department in 2002 to issue a second series of voter-approved debt in order to complete financing of the "Libraries for All" program.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	17	17
General Subfund	807	733	757	772
<b>Program Total</b>	<b>807</b>	<b>733</b>	<b>774</b>	<b>789</b>
<b>Positions</b> (in Full Time Equivalents)	<b>5.48</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>

## Collections and Administration: Human Resources

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### Purpose Statement

The purpose of the Human Resources Program is to provide responsive and equitable human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, organization development, and staff training services, so that the Library maintains a productive and well-supported workforce.

### Program Highlights

Develop and implement organizational change management initiatives to support employees related to the new Central Library and renovated neighborhood library facilities.

Conduct interest-based contract negotiations for a successor collective bargaining agreement.

Develop and implement new recruitment, selection, and training programs and strategies in order to successfully implement the Diversity Action Plan.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	15	15
General Subfund	686	741	729	729
<b>Program Total</b>	<b>686</b>	<b>741</b>	<b>745</b>	<b>744</b>
<b>Positions</b> (in Full Time Equivalents)	<b>6.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

# Library

## Collections and Administration: Information Technology

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### Purpose Statement

The purpose of the Information Technology Services Program is to provide quality data processing infrastructure and support, so that Library customers and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge via technological resources.

### Program Highlights

Increase the number of computers, peripherals, and accompanying services as the number and size of Library buildings increases.

Replace public access and staff computers and peripherals that are four years old or older, so that they support the latest versions of Library applications software.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	40	40
General Subfund	1,873	1,748	1,893	1,947
<b>Program Total</b>	<b>1,873</b>	<b>1,748</b>	<b>1,933</b>	<b>1,987</b>
<b>Positions</b> (in Full Time Equivalents)	<b>12.39</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



## Collections and Administration: Library/Community Partnerships/Volunteers

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### Purpose Statement

The purpose of the Library/Community Partnerships/Volunteers Program is to reach out to the broadest spectrum of the community to engage people in volunteering or becoming involved in Friends of the Library or other services, programs, and facilities, so that the community is well-connected with the Library.

### Program Highlights

Increase volunteer support at the following branch libraries when they re-open as new, remodeled or renovated facilities: Capitol Hill, Beacon Hill, Green Lake, West Seattle, Rainier Beach, North East, International District, Lake City, Greenwood, Delridge, and Ballard libraries.

Develop a docent program to lead tours of the new Central Library when it opens in 2003.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	5	5
General Subfund	180	204	218	227
<b>Program Total</b>	<b>180</b>	<b>204</b>	<b>223</b>	<b>232</b>
<b>Positions</b> (in Full Time Equivalents)	<b>1.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

# Library

## Collections and Administration: Technical and Collection Services

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### Purpose Statement

The purpose of the Technical and Collection Services Program is to make Library books and materials and a Library catalog available to all customers, so that they are able to access information and materials.

### Program Highlights

Add new or expanded collections as "Libraries for All" facilities open using the newly adopted Collection Plan to add approximately 175,000 print and non-print items.

Add security targets to new books and media as part of the implementation of a new security system.

Begin retrospective cataloging of the historical collection of government publications.

Adjust the Program's book budget for inflation by \$117,617 in 2001 and \$238,998 in 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	224	215	161	161
General Subfund	4,978	5,761	7,681	7,971
<b>Program Total</b>	<b>5,202</b>	<b>5,976</b>	<b>7,842</b>	<b>8,133</b>
<b>Positions</b> (in Full Time Equivalents)	<b>37.61</b>	<b>37.61</b>	<b>37.61</b>	<b>37.61</b>

## Public Services

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### Purpose Statement

The purpose of the Public Services Line of Business is to provide quality Library services and programs that benefit and are valued by customers.

### Key Performance Targets

- Engage Seattle residents in using library materials as measured by maintaining or increasing the annual circulation of books and materials.
- Maximize customer satisfaction with Library collections as measured by the Citywide Residential Survey.

### Resources

<b>Program</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Center for the Book	0	0	0	0
Central Library Services	7,891	8,350	7,280	7,563
Mobile Services	746	777	836	865
Neighborhood Libraries	8,187	9,366	10,393	11,180
Washington Talking Book & Braille Library	0	0	1,380	1,421
<b>Line of Business Total</b>	<b>16,824</b>	<b>18,494</b>	<b>19,889</b>	<b>21,029</b>
<b>Positions</b> (in Full Time Equivalents)	<b>305.34</b>	<b>347.12</b>	<b>345.95</b>	<b>353.64</b>

# Library

## Public Services: Center for the Book

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### Purpose Statement

The purpose of the Center for the Book program is to celebrate the written word and to facilitate the exchange of ideas evoked by the reading of literature, so that the Library customers expand their appreciation for literature and the humanities.

### Program Highlights

Continue the annual "If All of Seattle Read the Same Book" program, the Living History series featuring humanities scholars in the roles of well-known historical characters, and the A. Scott Bullitt Memorial Lecture featuring a well-known historian. Also, support book groups throughout the Seattle area.

\* Continue funding the Center for the Book programs exclusively through grants and gift funds. This program is funded directly from outside sources and is not appropriated in the Library Fund.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
* (see note above)	0	0	0	0
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Positions</b> (in Full Time Equivalents)	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

## Public Services: Central Library Services

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### Purpose Statement

The purpose of the Central Library Services Program is to provide in-depth information, extensive books and materials, and coordination to customers and to Library branch staff, so that they become aware of and have timely access to the resources they need.

### Program Highlights

Move library services in downtown Seattle to a temporary Central Library site at 800 Pike Street in the Convention Center while the new Central Library is under construction. Services will be provided at this location from mid-2001 to 2003.

Begin purchasing an expanded Central Library collection for use in the new Central Library.

Due to the passage of Initiative 722, the budget for Central Library service hours has been reduced by 2.7% or \$155,000. The Library will spread the reduction, so as to minimize the impact to the public.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	150	150	151	151
General Subfund	7,741	8,200	7,129	7,412
<b>Program Total</b>	<b>7,891</b>	<b>8,350</b>	<b>7,280</b>	<b>7,563</b>
<b>Positions</b> (in Full Time Equivalents)	<b>142.76</b>	<b>147.60</b>	<b>147.60</b>	<b>147.60</b>

# Library

## Public Services: Mobile Services

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### Purpose Statement

The purpose of the Mobile Services Program is to provide access to Library books, materials, and services to the elderly, very young, disabled, and homebound customers who are not able to come to the Library, so that they benefit from resources offered by the Library.

### Program Highlights

Purchase a new replacement, full-size bookmobile with gift funds to improve library services for customers unable to come to the Library.

Purchase a replacement Home Service van with gift funds to better serve homebound customers.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	17	17
General Subfund	746	777	819	848
<b>Program Total</b>	<b>746</b>	<b>777</b>	<b>836</b>	<b>865</b>
<b>Positions</b> (in Full Time Equivalents)	<b>12.25</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>

## Public Services: Neighborhood Libraries

### Purpose Statement

The purpose of the Neighborhood Libraries Program is to provide services, materials, and programs close to where people live and work in order to support independent learning, cultural enrichment, recreational reading, and community involvement.

### Program Highlights

Initiate effective telephone trees in all facilities in an attempt to eliminate user busy signals in the branch libraries.

Implement, in conjunction with the Library's User Education Office, a pilot user education program to bring web-based classroom reference instruction to every quadrant of the city.

Implement the first two phases of a comprehensive incremental action plan for young adult (teen) services.

Add 2.83 FTE in 2001 when the new High Point branch library opens.

Add 7.69 FTE in 2002 when the new Delridge branch library opens.

Due to the passage of Initiative 722, the budget for Neighborhood Branch Library service hours has been reduced by 2.7% or \$155,000. The Library will spread the reduction, so as to minimize the impact to the public.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	300	300	216	216
General Subfund	7,887	9,066	10,178	10,965
<b>Program Total</b>	<b>8,187</b>	<b>9,366</b>	<b>10,393</b>	<b>11,180</b>
<b>Positions</b> (in Full Time Equivalents)	<b>148.58</b>	<b>185.02</b>	<b>183.85</b>	<b>191.54</b>

# Library

## Public Services: Washington Talking Book & Braille Library

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### Purpose Statement

The purpose of the Washington Talking Book & Braille Library (WTBBL) Program is to provide books, magazines, and information in special formats to individuals throughout the State of Washington who cannot read standard print, so that they benefit from the resources offered by the Library.

### Program Highlights

This program is funded entirely by the Washington State Library. In previous years, funding was appropriated by a separate Council ordinance.

Implement a digital recording system, installed late in 2000, for use by WTBBL's local taping service and radio reading service.

Explore acquisition of a new, automated circulation system that will incorporate the flexibility to handle the digital talking book of the future.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Other	0	0	1,380	1,421
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>1,421</b>



## Position Changes

<b>Program/Position Change</b> (in Full Time Equivalents)	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
<b>Prior Year FTE Total</b>	<b>467.49</b>	<b>473.32</b>
<u>Facilities and Fleet Services</u>		
Add Security Officer	4.00	
<u>Libraries for All</u>		
Delete Managing Librarian I	-1.00	
<u>Neighborhood Libraries</u>		
Add Library Associate 1	0.53	
Add Library Associate 2	0.90	
Add Librarian	0.40	
Add Coordinating Library Associate		1.00
Add Assistant Managing Librarian		1.00
Add Assistant Managing Librarian	1.00	
Add Library Associate 1		1.93
Add Library Associate 2		1.96
Add Librarian		1.80
<b>New FTE Subtotal</b>	<b>5.83</b>	<b>7.69</b>
<b>FTE Total</b>	<b>473.32</b>	<b>481.01</b>

# Library

## 2001-2002 Estimated Revenues for the Library Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 REVISED	2001 ADOPTED	2002 ENDORSED
441610	Copy Services	117,614	100,000	100,000	100,000
459700	Fines/Fees	472,563	491,670	500,000	500,000
469990	Other Misc. Revenue	3,900	3,000	3,000	3,000
485190	Sale of Fixed Assets	29,762	20,000	30,000	30,000
421911	Cable Franchise Fees	50,000	50,000	50,000	50,000
434010	WTTBL State Grant	0	0	1,380,000	1,421,000
	ESD Space Rent for Print Shop	0	0	21,905	21,905
587001	General Fund	28,662,892	30,989,342	33,612,716	35,205,339
	<b>TOTAL REVENUES</b>	<b>\$29,336,731</b>	<b>\$31,654,012</b>	<b>\$35,697,621</b>	<b>\$37,331,244</b>

## Capital Improvement Program

### Highlights

- ◆ **2001 Major Maintenance Projects:** In 2001, the Library is replacing flooring and repairing walkways at various branches, repairing doors at historic Carnegie libraries, making repairs to the foundation of the West Seattle Library, and making security improvements at various branch libraries.
- ◆ **“Libraries for All” Plan – 2001-2006:** Following approval of a bond issue in November 1998, the Library began an eight-year \$239.5 million capital program – “Libraries for All” – to build a new Central Library and three new branches. The program also calls for the renovation, replacement or expansion of each of the 22 branch libraries. Over the next five years, the Library is designing and constructing a new Central Library; relocating Central Library operations to temporary quarters; replacing the Beacon Hill, High Point, Capitol Hill, Ballard, Greenwood, and Montlake branches; expanding the North East, Lake City, Columbia, Douglass Truth, Southwest, Broadview and Rainier Beach branches; establishing new libraries in the International District, Northgate, and Delridge areas; and renovating the West Seattle, Fremont, Magnolia, Madrona, Queen Anne, University and Green Lake branches. Two “Libraries for All” projects have been completed: the Wallingford and NewHolly branches were relocated to improved, permanent locations. The NewHolly branch opened in November 1999 and the Wallingford branch opened in January, 2000. In addition, a \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and City Council.

### Anticipated Operating Expenses Associated with Capital Facilities Projects

Operation and Maintenance (O&M) amounts listed in the Library’s Capital Improvement Program are calculated based on the assumptions in a “Libraries for All” fiscal note produced by CBO in March 1998. In early 2001, the Library and CBO plan to re-evaluate O&M cost assumptions for future “Libraries for All” facilities. In addition, \$400,000 in 2001 and \$700,000 in 2002 (\$300,000 over 2001 levels) is added in the Library’s operating budget to cover the costs associated with opening LFA branch library projects (High Point in 2001 and Delridge in 2002).

# Library

## 2001-2002 Capital Improvement Program Appropriation (in '000s)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
<b>Cumulative Reserve Subfund-REET I</b>						
	B01103	Library Building Renovations	0	436	0	0
	B01104	Library Building Improvements	23	77	0	0
	BC31901	Project Planning and Management	0	0	0	150
	BLBRO1	Broadview Library Renovation	0	0	0	181
	BLCOL1	Columbia Library Renovation	0	0	78	2,620
	BLSWT	Southwest Library Renovation	0	0	0	199
<b>Cumulative Reserve Subfund-REET I Total</b>			<b>\$23</b>	<b>\$513</b>	<b>\$78</b>	<b>\$3,150</b>
<b>Cumulative Reserve Subfund-Unrestricted</b>						
	B01101	Library Grounds Maintenance	53	150	0	0
	B01102	Historic Building Renovations	25	70	0	0
	B01103	Library Building Renovations	232	514	0	0
	B01104	Library Building Improvements	36	69	200	0
	BLBEA1	Beacon Hill Library Replacement	0	0	45	0
	BLFRE	Fremont Library Rehabilitation	0	50	0	0
	BLHEN1	Capitol Hill Library Replacement	0	0	205	0
	BLLCY1	Lake City Library Renovation	0	25	0	0
<b>Cumulative Reserve Subfund-Unrestricted Total</b>			<b>\$346</b>	<b>\$878</b>	<b>\$450</b>	<b>\$0</b>
<b>Limited Tax General Obligation Bonds</b>						
	BC31901	Project Planning and Management	0	0	0	100
	BLCEN1	Central Library Replacement	0	0	5,700	0
<b>Limited Tax General Obligation Bonds</b>			<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$100</b>
<b>Unlimited Tax General Obligation Bonds</b>						
	BC31901	Project Planning and Management	0	2,795	762	2,673
	BLBAL1	Ballard Library Replacement	0	1,835	3,810	689
	BLBEA1	Beacon Hill Library Replacement	28	1,579	3,004	0
	BLBRO1	Broadview Library Renovation	0	680	0	0
	BLCEN1	Central Library Replacement	954	10,204	34,367	59,220
	BLCOL1	Columbia Library Renovation	0	156	0	0
	BLCTECH1	Technology Enhancements - Central Library	0	0	0	2,400
	BLDEL1	Delridge - Construction of New Branch	4	1,087	0	0
	BLDTH1	Douglass-Truth Library Renovation	0	44	220	2,850
	BLGLK1	Green Lake Library Renovation	0	0	210	375
	BLGWD1	Greenwood Library Replacement	0	1,390	2,695	2,200
	BLHEN1	Capitol Hill Library Replacement	56	1,102	2,826	273
	BLHIP1	High Point Library Replacement	0	1,777	1,027	157
	BLIDL1	International District - Construction of New Branch	0	289	0	0
	BLLCY1	Lake City Library Renovation	0	148	1,402	1,272
	BLMAT	Book Collections for New Branches	0	200	745	0
	BLMON1	Montlake Library Replacement	0	617	0	0
	BLNET	North East Library Renovation	0	0	349	3,774
	BLNGT	Northgate - Construction of New Branch	0	1,248	0	0
	BLOPT	Opportunity Fund for Neighborhood Library Projects	0	291	1,310	1,747
	BLTECH1	Technology Enhancements	0	480	0	480
	BLWTS1	West Seattle Library Renovation	0	72	684	0
<b>Unlimited Tax General Obligation Bonds</b>			<b>\$1,042</b>	<b>\$25,994</b>	<b>\$53,411</b>	<b>\$78,110</b>
<b>Total Appropriation</b>			<b>\$1,411</b>	<b>\$27,385</b>	<b>\$59,639</b>	<b>\$81,360</b>

## 2001-2002 Capital Improvement Program Other Spending (in '000s)

The Capital Improvement Program Other Spending table is shown for informational purposes only as appropriations for these fund sources are made through separate legislation or are not funded through the City.

<b>Fund</b>	<b>Summit Code</b>	<b>Project/Program</b>	<b>LTD</b>	<b>2000 Revised</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
<b>Private Funding</b>						
	BLDEL1	Delridge - Construction of New Branch	0	447	1,423	1,028
	BLFRE	Fremont Library Rehabilitation	0	0	0	41
	BLMON1	Montlake Library Replacement	0	0	47	362
	BLNGT	Northgate - Construction of New Branch	0	1,248	38	227
	BLRBE	Rainier Beach Library Renovation	0	48	291	2,637
<b>Private Funding</b>			<b>\$0</b>	<b>\$1,743</b>	<b>\$1,799</b>	<b>\$4,295</b>
		<b>Total Other Spending</b>	<b>\$0</b>	<b>\$1,743</b>	<b>\$1,799</b>	<b>\$4,295</b>
		<b>Total CIP Spending</b>	<b>\$1,411</b>	<b>\$29,128</b>	<b>\$61,438</b>	<b>\$85,655</b>