

# Adopted Libraries for All Capital Plan

- ★ **NEW LIBRARIES**  
 Delridge (2004)  
 International District (2003)  
 Northgate (2004)
- **EXPAND LIBRARIES**  
 Broadview (2006)  
 Columbia (2003)  
 Douglass-Truth (2003)  
 Lake City (2002)  
 North East (2003)  
 Rainier Beach (2007)  
 Southwest (2004)
- ◆ **RELOCATE LIBRARIES**  
 Holly Park (1999)  
 Wallingford-Wilnot (1999)
- **REPLACE LIBRARIES**  
 Central (2003)  
 Ballard (2001)  
 Beacon Hill (2001)  
 Greenwood (2002)  
 Capitol Hill (2001)  
 High Point (2000)  
 Montlake (2004)
- ▼ **RENOVATE LIBRARIES**  
 Fremont (2004)  
 Green Lake (2004)  
 Madrona-Sally Goldmark (2005)  
 Magnolia (2006)  
 Queen Anne (2006)  
 University (2005)  
 West Seattle (2001)



NOTE:  
 Completion dates are estimates at the time of the Proposed 2000-2005 CIP publication.



# SEATTLE PUBLIC LIBRARY

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
<b>Libraries For All</b>										
Ballard Library Replacement	BLBAL1	0	1,835	3,810	689	0	0	0	0	<b>6,334</b>
Beacon Hill Library Replacement	BLBEA1	28	1,579	3,049	0	0	0	0	0	<b>4,656</b>
Book Collections for New Branches	BLMAT	0	200	745	0	0	0	0	0	<b>945</b>
Broadview Library Renovation	BLBRO1	0	680	0	181	2,060	499	0	0	<b>3,420</b>
Capitol Hill Library Replacement	BLHEN1	56	1,102	3,031	273	0	0	0	0	<b>4,462</b>
Central Library Replacement	BLCEN1	954	10,204	40,067	59,220	40,964	0	0	0	<b>151,409</b>
Columbia Library Renovation	BLCOL1	0	156	78	2,620	285	0	0	0	<b>3,139</b>
Delridge - Construction of New Branch	BLDEL1	4	1,534	1,423	1,028	0	0	0	0	<b>3,989</b>
Douglass-Truth Library Renovation	BLDTH1	0	44	220	2,850	309	0	0	0	<b>3,423</b>
Fremont Library Rehabilitation	BLFRE	0	50	0	41	401	96	0	0	<b>588</b>
Green Lake Library Renovation	BLGLK1	0	0	210	375	0	0	0	0	<b>585</b>
Greenwood Library Replacement	BLGWD1	0	1,390	2,695	2,200	0	0	0	0	<b>6,285</b>
High Point Library Replacement	BLHIP1	0	1,777	1,027	157	0	0	0	0	<b>2,961</b>
International District - Construction of New Branch	BLIDL1	0	289	0	0	0	0	0	0	<b>289</b>
Lake City Library Renovation	BLLCY1	0	173	1,402	1,272	0	0	0	0	<b>2,847</b>
Madrona Library Improvement	BLMGM	0	0	0	0	6	114	127	0	<b>247</b>
Magnolia Library Improvement	BLMAG	0	0	0	0	0	25	433	287	<b>745</b>
Montlake Library Replacement	BLMON1	0	617	47	362	1,472	0	0	0	<b>2,498</b>
North East Library Renovation	BLNET	0	0	349	3,774	410	0	0	0	<b>4,533</b>
Northgate - Construction of New Branch	BLNGT	0	2,496	38	227	2,928	529	0	0	<b>6,218</b>
Opportunity Fund for Neighborhood Library Projects	BLOPT	0	291	1,310	1,747	1,747	728	0	0	<b>5,823</b>
Project Planning and Management	BC31901	0	2,795	762	2,923	878	858	549	420	<b>9,185</b>
Queen Anne Library Improvement	BLQNA	0	0	0	0	0	4	105	359	<b>468</b>
Rainier Beach Library Renovation	BLRBE	0	48	291	2,637	0	0	0	0	<b>2,976</b>
Southwest Library Renovation	BLSWT	0	0	0	199	2,105	1,930	0	0	<b>4,234</b>
Technology Enhancements	BLTECH1	0	480	0	480	480	480	480	0	<b>2,400</b>
Technology Enhancements - Central Library	BLCTECH	0	0	0	2,400	800	0	0	0	<b>3,200</b>
University Library Renovation	BLUNI	0	0	0	0	0	76	662	0	<b>738</b>
West Seattle Library Renovation	BLWTS1	0	72	684	0	0	0	0	0	<b>756</b>

*\*Amounts in thousands of dollars*

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
<b>Libraries For All</b>										
<b>Libraries For All Total</b>		<b>1,042</b>	<b>27,812</b>	<b>61,238</b>	<b>85,655</b>	<b>54,845</b>	<b>5,339</b>	<b>2,356</b>	<b>1,066</b>	<b>239,353</b>
<b>Major Maintenance</b>										
Historic Building Renovations	B01102	25	70	0	0	0	0	0	0	<b>95</b>
Library Building Improvements	B01104	59	146	200	0	0	0	0	0	<b>405</b>
Library Building Renovations	B01103	232	950	0	0	0	0	0	0	<b>1,182</b>
Library Grounds Maintenance	B01101	53	150	0	0	0	0	0	0	<b>203</b>
<b>Major Maintenance Total</b>		<b>369</b>	<b>1,316</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,885</b>
<b>Department Total</b>		<b>1,411</b>	<b>29,128</b>	<b>61,438</b>	<b>85,655</b>	<b>54,845</b>	<b>5,339</b>	<b>2,356</b>	<b>1,066</b>	<b>241,238</b>

*\*Amounts in thousands of dollars*

## Fund Source Summary

<b>Funding Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-REET I	23	513	78	3,150	4,535	2,647	665	646	<b>12,257</b>
Cumulative Reserve Subfund- Unrestricted	346	878	450	0	0	0	0	0	<b>1,674</b>
Limited Tax General Obligation Bonds	0	0	5,700	100	0	0	0	0	<b>5,800</b>
Private Funding	0	1,743	1,799	4,295	14,525	701	662	420	<b>24,145</b>
Unlimited Tax General Obligation Bonds	1,042	25,994	53,411	78,110	35,785	1,991	1,029	0	<b>197,362</b>
<b>Department Total</b>	<b>1,411</b>	<b>29,128</b>	<b>61,438</b>	<b>85,655</b>	<b>54,845</b>	<b>5,339</b>	<b>2,356</b>	<b>1,066</b>	<b>241,238</b>

*\*Amounts in thousands of dollars*

## Ballard Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 To be determined

**Start Date:** 1999 4th Quarter  
**End Date:** 2002 3rd Quarter  
**Project ID:** BLBAL1

**Urban Village:** Ballard

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

This project replaces the existing Ballard Library with a new building that provides a total program space of 15,000 square feet. The new space provides added book and seating capacity; expanded adult reading and reference areas; enlarged areas for children, young adults, tutoring, and homework programs; added computer and instructional space; a multi-purpose meeting room; and possible co-location of a community service agency. Bohlin Cywinski Jackson is the architectural team, and as of mid-August 2000, a feasibility study is underway to consider the possibility of locating the Ballard Library, a co-located Neighborhood Service Center, and a U.S. Bank branch on the current U.S. Bank site. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	1,835	3,810	689	0	0	0	0	6,334
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,835</b>	<b>3,810</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,334</b>
<i>O&amp;M Costs (Savings)</i>			N/C	71	73	75	78	80	377

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Beacon Hill Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 To be determined

**Start Date:** 1999 2nd Quarter  
**End Date:** 2002 3rd Quarter  
**Project ID:** BLBEA1

**Urban Village:** Beacon Hill

**Neighborhood District:** Southeast

**Neighborhood Plan:** North Beacon Hill

This project replaces the existing Beacon Hill Library with a new building that consists of 10,000 square feet. The additional space allows for an expanded book collection; seating for up to 90 patrons; special areas for young adult and homework programs; modern computer work stations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; and parking. Carlson Architects is the architectural team and the Wells Fargo Bank site on Beacon Hill is the future site of the Beacon Hill Library. In 2001, \$45,000 is added to the 2001-2006 CIP to provide partial funding for a potential Neighborhood Service Center co-location in the future Beacon Hill Library. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	45	0	0	0	0	0	45
Unlimited Tax General Obligation Bonds	28	1,579	3,004	0	0	0	0	0	4,611
<b>TOTAL FUNDS</b>	<b>28</b>	<b>1,579</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,656</b>
<i>O&amp;M Costs (Savings)</i>			N/C	223	229	236	243	250	<b>1,181</b>

## Book Collections for New Branches

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 Citywide

**Start Date:** 1999 1st Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** BLMAT

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

This project establishes initial book collections of approximately 10,000 volumes for the new International District (2002) and Delridge (2002) Libraries, and 25,000 volumes for the new Northgate Library (2004).

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	200	745	0	0	0	0	0	945
<b>TOTAL FUNDS</b>	<b>0</b>	<b>200</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

## Broadview Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 12755 GREENWOOD AV N

**Start Date:** 2002 1st Quarter  
**End Date:** 2004 1st Quarter  
**Project ID:** BLBRO1

**Urban Village:** Bitter Lake Village  
**Neighborhood Plan:** Aurora Licton

**Neighborhood District:** Northwest

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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	181	2,060	499	0	0	2,740
Unlimited Tax General Obligation Bonds	0	680	0	0	0	0	0	0	680
<b>TOTAL FUNDS</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>181</b>	<b>2,060</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>3,420</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	66	68	<b>134</b>

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Capitol Hill Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 425 HARVARD AV E

**Start Date:** 1999 3rd Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** BLHEN1

**Urban Village:** Capitol Hill

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

This project replaces the Capitol Hill Library (formerly known as the Henry Library) on the existing site to provide total program space of 10,000-square feet. The new library provides increased seating capacity, an expanded book collection; children's, young adult and homework program areas; computer workstations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and parking. Johnston Cutler Architects is the architectural team. In 2001, \$205,000 is added to the 2001-2006 CIP to provide funding for a potential Neighborhood Service Center co-location in the future Capitol Hill Library. This project is scheduled to be completed by fourth quarter 2001, spending is expected to continue through 2002. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	0	205	0	0	0	0	0	205
Unlimited Tax General Obligation Bonds	56	1,102	2,826	273	0	0	0	0	4,257
<b>TOTAL FUNDS</b>	<b>56</b>	<b>1,102</b>	<b>3,031</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,462</b>
<i>O&amp;M Costs (Savings)</i>			N/C	48	50	51	53	54	<b>256</b>

\*Amounts in thousands of dollars



## Central Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 1000 4TH AV

**Start Date:** 1999 1st Quarter  
**End Date:** 2003 3rd Quarter  
**Project ID:** BLCEN1

**Urban Village:** Commercial Core

**Neighborhood District:** Downtown

This project replaces the existing 206,000 square foot, 40-year old Central Library with a 355,000 square foot, state-of-the-art library facility. It includes a 200-car parking garage on the same site. Central Library operations are to be relocated to a temporary facility in the Convention Center during construction. The Office for Metropolitan Architecture (OMA) of the Netherlands is teamed with LMN architects of Seattle to create the design for the new facility. Schematic design was completed in mid-2000. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	0	0	0	9,724	0	0	0	9,724
Unlimited Tax General Obligation Bonds	954	10,204	34,367	59,220	31,240	0	0	0	135,985
Limited Tax General Obligation Bonds	0	0	5,700	0	0	0	0	0	5,700
<b>TOTAL FUNDS</b>	<b>954</b>	<b>10,204</b>	<b>40,067</b>	<b>59,220</b>	<b>40,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,409</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	1,956	2,015	2,075	2,137	<b>8,183</b>

## Columbia Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 4721 RAINIER AV S

**Start Date:** 2000 2nd Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** BLCOL1

**Urban Village:** Columbia City

**Neighborhood District:** Southeast

**Neighborhood Plan:** Columbia City/Hillman City

This project renovates and expands the original Columbia Library building by 5,440 square feet to provide total program space of 11,278 square feet. The additional space enables the Library to provide more seating and an expanded book collection. 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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	78	2,620	285	0	0	0	2,983
Unlimited Tax General Obligation Bonds	0	156	0	0	0	0	0	0	156
<b>TOTAL FUNDS</b>	<b>0</b>	<b>156</b>	<b>78</b>	<b>2,620</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	55	57	58	60	<b>230</b>

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Delridge - Construction of New Branch

**Program:** Libraries For All

**Start Date:** 2000 1st Quarter

**Type:** New Facility

**End Date:** 2002 1st Quarter

**Location:**  
5423 DELRIDGE WY SW

**Project ID:** BLDEL1

**Urban Village:** Not in an urban village

**Neighborhood District:** Delridge

**Neighborhood Plan:** Delridge

This project is a partnership between the Seattle Library Foundation and the Delridge Neighborhood Development Association (DNDA) to construct a first-floor 5,200 square foot library with the upper two floors devoted to low-income housing accessed through a separate entrance. The Seattle Public Library Foundation is funding the Library portion of the project, while DNDA is using a variety of sources to fund the housing portion. When the building is completed, ownership of the Library is to be turned over to the Seattle Public Library. Prior to the decision to fund the Library through the Foundation, \$1.084 million had been appropriated to this project from bond proceeds (UTGO). Thus, project costs are overstated by the UTGO amount listed below. Project costs of the Library portion only, less administrative costs, equal \$2.898 million. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Unlimited Tax General Obligation Bonds	4	1,087	0	0	0	0	0	0	1,091
Private Funding	0	447	1,423	1,028	0	0	0	0	2,898
<b>TOTAL FUNDS</b>	<b>4</b>	<b>1,534</b>	<b>1,423</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,989</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	115	119	122	126	<b>482</b>

\*Amounts in thousands of dollars

## Douglass-Truth Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 2300 E YESLER WY

**Start Date:** 2000 4th Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** BLDTH1

**Urban Village:** Not in an urban village

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

This project 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. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	44	220	2,850	309	0	0	0	3,423
<b>TOTAL FUNDS</b>	<b>0</b>	<b>44</b>	<b>220</b>	<b>2,850</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,423</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	64	66	68	70	<b>268</b>

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Fremont Library Rehabilitation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 731 N 35TH ST

**Start Date:** 2002 1st Quarter  
**End Date:** 2004 4th Quarter  
**Project ID:** BLFRE

**Urban Village:** Fremont

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Fremont

This project rehabilitates the existing Fremont Library building and converts a 780 square feet storage area to public and staff use for total program space of 6,840 square feet. The additional space enables the Library to provide more seating for patrons. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Original project costs less administrative costs equal \$538,000; a supplemental appropriation of \$50,000 was made in 2000 to make the meeting room space compliant with ADA standards. This work is to be coordinated with the implementation of the "Libraries for All" (LFA) capital program. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	50	0	0	0	0	0	0	50
Private Funding	0	0	0	41	401	96	0	0	538
<b>TOTAL FUNDS</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>41</b>	<b>401</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>588</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	12	12	<b>24</b>

\*Amounts in thousands of dollars

**Green Lake Library Renovation**

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 7364 E GREEN LK DR N

**Start Date:** 2000 1st Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** BLGLK1

**Urban Village:** Green Lake

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenlake

This project renovates the existing Green Lake Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Snyder Hartung Kane Strauss is the architectural team. This project is scheduled to be completed by fourth quarter 2001, spending is expected to continue through 2002. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Unlimited Tax General Obligation Bonds	0	0	210	375	0	0	0	0	585
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	11	12	12	12	47

**Greenwood Library Replacement**

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 8533 Greenwood Ave. N.

**Start Date:** 2000 1st Quarter  
**End Date:** 2002 1st Quarter  
**Project ID:** BLGWD1

**Urban Village:** Greenwood

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenwood/Phinney

This project replaces the existing Greenwood Library with a new building to provide a total program space of 15,000 square feet. The new building provides an increase in seating and collection space; a children's, young adult, and homework program area; upgraded computer workstations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and additional parking. Buffalo Design is the architectural team. The future site of the Greenwood Library is 8533 Greenwood Ave. N. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Unlimited Tax General Obligation Bonds	0	1,390	2,695	2,200	0	0	0	0	6,285
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,390</b>	<b>2,695</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,285</b>
<i>O&amp;M Costs (Savings)</i>			N/C	63	65	67	69	71	335

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## High Point Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 6302 35th Ave. SW

**Start Date:** 1999 4th Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** BLHIP1

**Urban Village:** Not in an urban village

**Neighborhood District:** Southeast

This project replaces the existing High Point Library with a new building. The new building provides a total program space of 7,000 square feet; expanded seating and collection capacity; children's, young adult, and homework program areas; modern electrical, mechanical, and ventilation systems; and parking. Selkirk Miller Hayashi Architects is the architectural team. The future site of the High Point Library is 6302 35th Ave. SW. This project is scheduled to be completed by fourth quarter 2001, spending is expected to continue through 2002. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	1,777	1,027	157	0	0	0	0	2,961
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,777</b>	<b>1,027</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,961</b>
<i>O&amp;M Costs (Savings)</i>			N/C	51	52	54	56	57	<b>270</b>

## Historic Building Renovations

**Program:** Major Maintenance  
**Type:** Rehabilitation or Restoration  
**Location:**  
 Citywide

**Start Date:** Ongoing  
**End Date:** Ongoing  
**Project ID:** B01102

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

This project provides for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities, such as the repair of windows, doors, and other repairs of historical features as required. Beginning in 2001, project B95400 (Repair/Refinish Oak Doors: Carnegie Libraries) is identified under this project (B01102). In 2001 and beyond, the Library expects to make repairs to the oak doors of the Green Lake and West Seattle libraries.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	25	70	0	0	0	0	0	0	95
<b>TOTAL FUNDS</b>	<b>25</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>
<b>Cash Flow</b>		35	35	0	0	0	0	0	

\*Amounts in thousands of dollars

## International District - Construction of New Branch

**Program:** Libraries For All

**Start Date:** 1999 4th Quarter

**Type:** New Facility

**End Date:** 2002 4th Quarter

**Location:**

**Project ID:** BLIDL1

To be determined

**Urban Village:** International District

**Neighborhood District:** Central

This project co-locates a new International District Library within the International District Village Square Phase II development to provide a total program space of 4,000 square feet. In addition to the 4,000 square foot library, the building includes affordable housing units; office and retail space; a community center; and structured parking. The Village Square Phase II Project is being managed by the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA). Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Unlimited Tax General Obligation Bonds	0	289	0	0	0	0	0	0	289
<b>TOTAL FUNDS</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	383	394	406	418	<b>1,601</b>

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Lake City Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 12501 25TH AV NE

**Start Date:** 2000 2nd Quarter  
**End Date:** 2002 2nd Quarter  
**Project ID:** BLLCY1

**Urban Village:** Lake City

**Neighborhood District:** North

**Neighborhood Plan:** North District/Lake City Way

This project renovates and expands the existing Lake City Library building by 5,987 square feet to provide a total program space of 15,000 square feet. The increase in space provides more seating and collection space; a multi-purpose meeting room with kitchenette; a new public conference and study room; upgraded technology services and equipment; a more efficient lobby and circulation desk; better electrical service and lighting; expanded work areas; and energy-efficient windows throughout. ARC Architects is the architectural team.

Note regarding project funding: Total project costs less administrative costs equal \$2.822 million. A supplemental appropriation of \$25,000 was made in 2000 to make maintenance repairs to the sewer. This work is to be coordinated with the implementation of the "Libraries for All" (LFA) capital program. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Unlimited Tax General Obligation Bonds	0	148	1,402	1,272	0	0	0	0	2,822
Cumulative Reserve Subfund-Unrestricted	0	25	0	0	0	0	0	0	25
<b>TOTAL FUNDS</b>	<b>0</b>	<b>173</b>	<b>1,402</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847</b>
<i>O&amp;M Costs (Savings)</i>			N/C	34	69	71	73	75	<b>322</b>

## Library Building Improvements

**Program:** Major Maintenance  
**Type:** Improved Facility  
**Location:**  
 Various

**Start Date:** Ongoing  
**End Date:** Ongoing  
**Project ID:** B01104

**Urban Village:** In more than one urban village      **Neighborhood District:** In more than one district

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In previous years, funding had been split among the following projects: B98105 (Install Access System - All Branches); B93107 (Security Improvements - Branches); and B96100 (Upgrade Smoke/Fire Alarms: All Neighborhood Branches). Beginning in 2001, these projects are combined under this project (B01104).

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	36	69	200	0	0	0	0	0	305
Cumulative Reserve Subfund-REET I	23	77	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>59</b>	<b>146</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		137	209	0	0	0	0	0	

\*Amounts in thousands of dollars



## Library Building Renovations

**Program:** Major Maintenance **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** Various **Project ID:** B01103

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes HVAC repair/replacements, flooring, foundation, and roof repairs, and other building repairs required to keep Library facilities open and operational. In previous years, funding had been split among the following projects: B00101 (HVAC Replacement at Fremont, Broadview, and Madrona); B00103 (Replace Flooring at Various Branches); B80970 (Foundation Repair/QA Storage); B80982 (Foundation and Roof Repairs: Branches); B96500 (Repair HVAC: Broadview, Greenwood, Rainier Beach); B97110 (West Seattle Foundation Repairs); B97204 (Downtown Restroom Floor Repair); B97205 (Downtown Auditorium Roof Repair); and B97207 (Fremont Vestibule/Meeting Room). Beginning in 2001, these projects are combined under this project (B01103). In 2001, the Library expects to make West Seattle foundation repairs and repairs to the foundations and roofs of various branches. The Library is coordinating project expenditures with the implementation of "Libraries for All."

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	436	0	0	0	0	0	0	436
Cumulative Reserve Subfund-Unrestricted	232	514	0	0	0	0	0	0	746
<b>TOTAL FUNDS</b>	<b>232</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>
<b>Cash Flow</b>		110	377	13	0	172	132	146	

## Library Grounds Maintenance

**Program:** Major Maintenance **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** Various **Project ID:** B01101

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, such as sprinkler and walkway repairs at various branches. Beginning in 2001, project B98103 (Repair Walks/Pavers - Various Branches) is identified within this project (B01101). In 2001 and beyond, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	53	150	0	0	0	0	0	0	203
<b>TOTAL FUNDS</b>	<b>53</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>
<b>Cash Flow</b>		0	12	8	80	25	25	0	

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Madrona Library Improvement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 1134 33RD AV

**Start Date:** 2003 4th Quarter  
**End Date:** 2005 4th Quarter  
**Project ID:** BLMGM

**Urban Village:** Not in an urban village

**Neighborhood District:** Central

This project improves the existing Madrona Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	0	6	114	127	0	247
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>114</b>	<b>127</b>	<b>0</b>	<b>247</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	6	<b>6</b>

## Magnolia Library Improvement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 2801 34TH AV W

**Start Date:** 2004 1st Quarter  
**End Date:** 2006 4th Quarter  
**Project ID:** BLMAG

**Urban Village:** Not in an urban village

**Neighborhood District:** Magnolia/Queen Anne

This project improves the existing Magnolia Library building to provide 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; energy-efficient windows throughout; and expanded service at 60 hours per week. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	0	0	25	433	287	745
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>433</b>	<b>287</b>	<b>745</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	13	<b>13</b>

\*Amounts in thousands of dollars

## Montlake Library Replacement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 To be determined

**Start Date:** 2000 2nd Quarter  
**End Date:** 2004 2nd Quarter  
**Project ID:** BLMON1

**Urban Village:** Not in an urban village

**Neighborhood District:** East District

This project replaces the existing Montlake Library building with a new, larger facility to provide a total program area of 5,000 square feet. The new facility has more seating and books; upgraded technology services and equipment; and parking. As of mid-2000, the future Montlake site has been narrowed to three possible sites: the NE corner of 24th Avenue East and East McGraw Street; the corner of 24th Avenue East and East Boston Street; or the Museum of History and Industry site. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	617	0	0	0	0	0	0	617
Private Funding	0	0	47	362	1,472	0	0	0	1,881
<b>TOTAL FUNDS</b>	<b>0</b>	<b>617</b>	<b>47</b>	<b>362</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,498</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	4	5	5	14

## North East Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 6801 35TH AV NE

**Start Date:** 2000 4th Quarter  
**End Date:** 2002 4th Quarter  
**Project ID:** BLNET

**Urban Village:** Not in an urban village

**Neighborhood District:** Northeast

This project renovates and expands the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. 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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. This project is scheduled to be completed by fourth quarter 2002, spending is expected to continue through 2003. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	0	349	3,774	410	0	0	0	4,533
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>349</b>	<b>3,774</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,533</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	79	82	84	86	331

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Northgate - Construction of New Branch

**Program:** Libraries For All **Start Date:** 2000 1st Quarter  
**Type:** New Facility **End Date:** 2004 4th Quarter  
**Location:** **Project ID:** BLNGT  
 To be determined  
**Urban Village:** Northgate **Neighborhood District:** Northwest  
**Neighborhood Plan:** Northgate

This project involves construction of a new Northgate Library to provide a total program area of 10,000 square feet. Envisioned is a library with seating for up to 100 patrons; capacity for a collection of 30,000 books; modern technology services and equipment; special areas for both children and adults; a multi-purpose meeting room; and computer workstation and instruction areas. Six sites are being evaluated. Note regarding project funding: Following a \$1.248 million appropriation in 2000 from bond proceeds (UTGO), it was decided that this project would be funded from private sources. Project costs below are therefore overstated by the UTGO amount listed below. Total project costs, less administrative costs, equal \$4.970 million.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	1,248	38	227	2,928	529	0	0	4,970
Unlimited Tax General Obligation Bonds	0	1,248	0	0	0	0	0	0	1,248
<b>TOTAL FUNDS</b>	<b>0</b>	<b>2,496</b>	<b>38</b>	<b>227</b>	<b>2,928</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>6,218</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	756	779	802	<b>2,337</b>

## Opportunity Fund for Neighborhood Library Projects

**Program:** Libraries For All **Start Date:** 1999 4th Quarter  
**Type:** Improved Facility **End Date:** 2004 4th Quarter  
**Location:** **Project ID:** BLOPT  
 Citywide  
**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This funding allows for Library facility improvements or new construction in areas of the City currently underserved by Library services. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and conclude in 2000. As of mid-2000, the Citizens Implementation Review Panel (CIRP) is coordinating a project selection process. Projects recommended for funding by CIRP are to be evaluated by the Library Board and City Council. This project continues until all funds are expended. The Opportunity Fund does not include ongoing operations and maintenance costs for selected projects.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	291	1,310	1,747	1,747	728	0	0	5,823
<b>TOTAL FUNDS</b>	<b>0</b>	<b>291</b>	<b>1,310</b>	<b>1,747</b>	<b>1,747</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>5,823</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

## Project Planning and Management

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 Citywide

**Start Date:** 1999 1st Quarter  
**End Date:** 2007 4th Quarter  
**Project ID:** BC31901

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, and office supply costs of the seven-member capital projects staff, as well as pre-bond, debt issuance, and consultant contracts to jump-start the program in 1999. These costs amount to slightly less than three percent of program costs and are to be redistributed to the projects as they are completed. In addition, the cost of issuing debt is within this budget. In the project pro-forma, \$3.9 million was reserved for debt issuance, of which \$1.9 million has been allocated for debt issuance cost expected to be incurred in 2001 in association with the sale of the second bond series.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	150	79	75	0	0	304
Unlimited Tax General Obligation Bonds	0	2,795	762	2,673	799	783	549	0	8,361
Private Funding	0	0	0	0	0	0	0	420	420
Limited Tax General Obligation Bonds	0	0	0	100	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>0</b>	<b>2,795</b>	<b>762</b>	<b>2,923</b>	<b>878</b>	<b>858</b>	<b>549</b>	<b>420</b>	<b>9,185</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Queen Anne Library Improvement

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 400 W GARFIELD ST

**Start Date:** 2004 1st Quarter  
**End Date:** 2006 2nd Quarter  
**Project ID:** BLQNA

**Urban Village:** Queen Anne

**Neighborhood District:** Magnolia/Queen Anne

This project improves the existing Queen Anne Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	0	0	4	105	359	468
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>105</b>	<b>359</b>	<b>468</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	13	13

\*Amounts in thousands of dollars

# SEATTLE PUBLIC LIBRARY

## Rainier Beach Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 9125 RAINIER AV S

**Start Date:** 2000 1st Quarter  
**End Date:** 2002 4th Quarter  
**Project ID:** BLRBE

**Urban Village:** Rainier Beach

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

This project renovates and expands the existing Rainier Beach Library building to provide a total program space of 15,000 square feet. 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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	48	291	2,637	0	0	0	0	2,976
<b>TOTAL FUNDS</b>	<b>0</b>	<b>48</b>	<b>291</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,976</b>
<i>O&amp;M Costs (Savings)</i>			N/C	59	61	63	65	67	<b>315</b>

## Southwest Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 9010 35TH AV SW

**Start Date:** 2002 2nd Quarter  
**End Date:** 2004 4th Quarter  
**Project ID:** BLSWT

**Urban Village:** Not in an urban village

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

This project renovates and expands the existing building to provide a total program space of 15,000 square feet. 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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	0	199	2,105	1,930	0	0	4,234
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>2,105</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>4,234</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	19	39	40	<b>98</b>

\*Amounts in thousands of dollars

## Technology Enhancements

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 Citywide

**Start Date:** 2000 4th Quarter  
**End Date:** 2005 4th Quarter  
**Project ID:** BLTECH1

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

This project installs state-of-the-art information technology equipment and high speed networks in all newly constructed, expanded, or renovated branch facilities. Once branch library technology enhancements have been selected, associated operations and maintenance costs are to be determined.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	480	0	480	480	480	480	0	2,400
<b>TOTAL FUNDS</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>2,400</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Technology Enhancements - Central Library

**Program:** Libraries for All  
**Type:** Improved Facility  
**Location:**  
 1000 4TH AV

**Start Date:** 2002 1st Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** BLCTECH1

**Urban Village:** Commercial Core

**Neighborhood District:** Downtown

This project installs state-of-the-art technology equipment and high speed networks in the newly-constructed Central Library. Once Central Library technology enhancements have been selected, associated operations and maintenance costs are to be determined.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	0	0	2,400	800	0	0	0	3,200
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars



# SEATTLE PUBLIC LIBRARY

## University Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 5009 ROOSEVELT WY NE

**Start Date:** 2004 1st Quarter  
**End Date:** 2005 3rd Quarter  
**Project ID:** BLUNI

**Urban Village:** University District

**Neighborhood District:** Northeast

This project renovates the existing University Library building. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	0	0	0	0	76	662	0	738
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>662</b>	<b>0</b>	<b>738</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	12	13	<b>25</b>

## West Seattle Library Renovation

**Program:** Libraries For All  
**Type:** Improved Facility  
**Location:**  
 2306 42ND AV SW

**Start Date:** 2000 1st Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** BLWTS1

**Urban Village:** West Seattle Junction

**Neighborhood District:** Southwest

This project renovates and expands the existing West Seattle Library building to provide a total program space of 9,993 square feet. 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 (to enhance Internet access) systems are to be examined for potential renovation and upgrade. Snyder Hartung Kane Strauss is the architectural team. Operations and maintenance costs shown below represent automation, processing and delivery, materials, and costs to increase operating hours as estimated in the City Budget Office's March 1998 fiscal note.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Unlimited Tax General Obligation Bonds	0	72	684	0	0	0	0	0	756
<b>TOTAL FUNDS</b>	<b>0</b>	<b>72</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756</b>
<i>O&amp;M Costs (Savings)</i>			N/C	11	11	12	12	13	<b>59</b>

\*Amounts in thousands of dollars