



Seattle Public Library

Deborah Jacobs, City Librarian

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

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Libraries for All Fund						
Capital Projects	BCAP	25,994,000	53,411,000	71,280,000	71,280,000	71,280,000
Library Fund						
Collections and Administration	BADM	13,768,570	15,808,631	16,302,429	16,413,030	15,769,670
Public Services	BPUB	19,349,859	19,888,990	21,028,815	20,782,544	20,023,767
Department Total		59,112,429	89,108,621	108,611,244	108,475,574	107,073,437
Positions (In Full Time Equivalents)		467.49	473.32	481.01	470.49	470.49

Library

Capital Projects

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.
- Increase number of volumes and items that can be housed in Library facilities.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Libraries for All (UTGO & UTGO Interest)	25,994,000	53,411,000	71,280,000	71,280,000	71,280,000
Line of Business Total	25,994,000	53,411,000	71,280,000	71,280,000	71,280,000
Positions (in Full Time Equivalents)	6.50	9.50	9.50	9.50	9.50

Capital Projects: Libraries for All (UTGO & UTGO Interest)

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
UTGO Bonds - Interest	0	0	4,018,000	4,018,000	4,018,000
UTGO Bonds	25,994,000	53,411,000	67,262,000	67,262,000	67,262,000
Program Total	25,994,000	53,411,000	71,280,000	71,280,000	71,280,000
Positions (in Full Time Equivalents)	6.50	9.50	9.50	9.50	9.50

Library

Collections and Administration

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.
- Continue timely delivery of 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: the Seattle Library Board of Trustees, the Seattle Public Library Foundation, and the Friends of the Library.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
City Librarian	930,288	995,796	1,020,541	1,022,272	986,484
Facilities and Fleet Services	3,001,899	3,296,169	3,397,143	3,490,579	3,356,250
Finance	766,737	773,916	789,138	790,147	770,943
Human Resources	775,452	744,611	744,105	745,759	711,185
Information Technology	1,828,516	1,933,151	1,987,220	1,989,923	1,897,243
Library/Community Partnerships/Volunteers	213,557	222,959	231,718	232,237	218,676
Technical and Collection Services	6,252,121	7,842,029	8,132,564	8,142,113	7,828,889
Line of Business Total	13,768,570	15,808,631	16,302,429	16,413,030	15,769,670
Positions (in Full Time Equivalents)	113.87	117.87	117.87	117.87	117.87

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces the Library's operation budget by a total of \$847,189, which includes a \$19,085 reduction to the City Librarian program.

Reduce the City Librarian program by \$15,129. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Reduce funding for travel by 50% and office supplies by 20% across all Library programs, which results in a \$966 reduction to the City Librarian program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	20,583	20,583	20,583	20,583
General Subfund	930,288	975,213	999,958	1,001,689	965,901
Program Total	930,288	995,796	1,020,541	1,022,272	986,484
Positions (in Full Time Equivalents)	6.50	6.50	6.50	6.50	6.50

Library

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.

2002 Proposed Program Changes

Add \$10,000 from higher than anticipated Library fines revenue to help offset increased utility costs.

Add \$77,625 in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operation budget by a total of \$847,189, which includes a \$63,494 reduction to the Facilities and Fleet Services program.

Reduce the Facilities and Fleets Services program by \$60,532. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$10,303 reduction to the Facilities and Fleet Services program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	62,570	62,570	62,570	62,570
Library Fine Revenue	0	0	0	10,000	10,000
General Subfund	3,001,899	3,233,599	3,334,573	3,418,009	3,283,680
Program Total	3,001,899	3,296,169	3,397,143	3,490,579	3,356,250
Positions (in Full Time Equivalents)	40.00	44.00	44.00	44.00	44.00

Collections and Administration: Finance

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operation budget by a total of \$847,189, which includes a \$6,968 reduction to the Finance program.

Reduce the Finance program by \$12,236. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	16,765	16,765	16,765	16,765
General Subfund	766,737	757,151	772,373	773,382	754,178
Program Total	766,737	773,916	789,138	790,147	770,943
Positions (in Full Time Equivalents)	5.51	5.51	5.51	5.51	5.51

Collections and Administration: Human Resources

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, organizational development, and staff training services so that the Library maintains a productive and well-supported workforce.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operation budget by a total of \$847,189, which includes a \$19,565 reduction to the Human Resources program.

Reduce the Human Resources program by \$15,009. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	15,317	15,317	15,317	15,317
General Subfund	775,452	729,294	728,788	730,442	695,868
Program Total	775,452	744,611	744,105	745,759	711,185
Positions (in Full Time Equivalents)	8.50	8.50	8.50	8.50	8.50

Collections and Administration: Information Technology

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operating budget by a total of \$847,189, which includes a \$29,396 reduction to the Information Technology program.

Reduce the Information Technology program by \$28,429. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Reduce funding for information technology upgrades by \$19,403 in 2002. The deferred upgrades do not have an impact upon employee performance or services.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$15,452 reduction to the Information Technology program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	40,152	40,152	40,152	40,152
General Subfund	1,828,516	1,892,999	1,947,068	1,949,771	1,857,091
Program Total	1,828,516	1,933,151	1,987,220	1,989,923	1,897,243
Positions (in Full Time Equivalents)	13.00	13.00	13.00	13.00	13.00

Library

Collections and Administration: Library/Community Partnerships/Volunteers

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operation budget by a total of \$847,189, which includes a \$9,187 reduction to the Library/Community Partnerships/Volunteers program.

Reduce the Library/Community Partnerships/Volunteers program by \$2,684. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$1,690 reduction to the Library/Community Partnerships/Volunteers program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	4,560	4,560	4,560	4,560
General Subfund	213,557	218,399	227,158	227,677	214,116
Program Total	213,557	222,959	231,718	232,237	218,676
Positions (in Full Time Equivalents)	2.75	2.75	2.75	2.75	2.75

Collections and Administration: Technical and Collection Services

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by the Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces Library's operating budget by a total of \$847,189, which includes a \$97,985 reduction to the Technical and Collection Services program.

Reduce the Technical and Collection Services program by \$105,981. The Library's 2002 budget includes a general reduction of \$240,000. The funds were intended to pay for opening costs for new and improved Libraries for All facilities, but due to schedule delays, those costs will not be incurred until future years. The reduction is allocated proportionately among all programs in the Collections and Administration Line of Business. This reduction has no impact on the Program's operating budget.

Reduce funding for Technical and Collections Services personnel by \$62,134. Keep two positions vacant through 2002 including 1.0 FTE Coordinating Library Technician and 1.0 FTE Library Technician 3. This reduction has the least adverse impact on other employees or the Library's ability to provide service.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$47,124 reduction to the Technical and Collection Services program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	224,601	161,396	161,396	161,396	161,396
General Subfund	6,027,520	7,680,633	7,971,168	7,980,717	7,667,493
Program Total	6,252,121	7,842,029	8,132,564	8,142,113	7,828,889
Positions (in Full Time Equivalents)	37.61	37.61	37.61	37.61	37.61

Library

Public Services

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. For the first six months of 2001, neighborhood library patrons alone checked out nearly 2.4 million items.
- Maximize customer satisfaction with Library collections as measured by the Citywide Residential Survey.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Center for the Book	0	0	0	0	0
Central Library Services	8,736,668	7,279,611	7,562,692	7,580,371	7,187,698
Mobile Services	813,422	836,234	864,858	866,774	838,426
Neighborhood Libraries	9,799,769	10,393,145	11,180,265	10,914,399	10,576,643
Washington Talking Book & Braille Library	0	1,380,000	1,421,000	1,421,000	1,421,000
Line of Business Total	19,349,859	19,888,990	21,028,815	20,782,544	20,023,767
Positions (in Full Time Equivalents)	347.12	345.95	353.64	343.12	343.12

Public Services: Center for the Book

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes between the 2002 Proposed Budget and the 2002 Adopted Budget.

* 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

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
* (see note above)	0	0	0	0	0
Program Total	0	0	0	0	0
Positions (in Full Time Equivalents)	1.75	1.75	1.75	1.75	1.75

Library

Public Services: Central Library Services

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces the Library's operation budget by a total of \$847,189, which includes a \$241,538 reduction to the Central Library Services program.

Reduce funding for Central Library Services program personnel by \$123,553. Keep 4.6 FTE positions vacant through 2002 including 1.7 FTE Library Associate 4, 0.95 FTE Library Associate 2, 0.25 FTE Librarian, 0.5 FTE Senior Librarian, .79 FTE Student Assistant Apprentice, and .41 FTE Student Librarian. This reduction has the least adverse impact on other employees or Library's ability to provide service.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$27,582 reduction to the Central Library Services program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	156,939	150,940	150,940	150,940	150,940
General Subfund	8,579,729	7,128,671	7,411,752	7,429,431	7,036,758
Program Total	8,736,668	7,279,611	7,562,692	7,580,371	7,187,698
Positions (in Full Time Equivalents)	147.60	147.60	147.60	147.60	147.60

Public Services: Mobile Services

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all Library operations for two one-week periods in 2002. This temporary closure reduces the Library's operation budget by a total of \$847,189, which includes a \$25,983 reduction to the Mobile Services program.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$2,365 reduction to the Mobile Services program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	17,095	17,095	17,095	17,095
General Subfund	813,422	819,139	847,763	849,679	821,331
Program Total	813,422	836,234	864,858	866,774	838,426
Positions (in Full Time Equivalents)	12.75	12.75	12.75	12.75	12.75

Library

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.

2002 Proposed Program Changes

Transfer \$300,000 to Finance General. This funding was intended to open Libraries for All (LFA) projects in 2002, which are delayed. Funding is reserved in Finance General and appropriated to the Department as projects come on line and operating and maintenance budgets are approved. The 10.52 FTE reduction reflects delays in opening the LFA Delridge and High Point Branch Libraries.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken by Seattle Public Library:

Close all operations for two one-week periods in 2002. This temporary closure reduces the Library's operating budget by a total of \$847,189, which includes a \$333,988 reduction to the Neighborhood Libraries program.

Reduce funding for travel by 50% and office supplies by 20% across all programs, which results in a \$3,768 reduction to the Neighborhood Libraries program. This reduction does not affect direct services.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	313,879	215,527	215,527	215,527	215,527
General Subfund	9,485,890	10,177,618	10,964,738	10,698,872	10,361,116
Program Total	9,799,769	10,393,145	11,180,265	10,914,399	10,576,643
Positions (in Full Time Equivalents)	185.02	183.85	191.54	181.02	181.02

Public Services: Washington Talking Book & Braille Library

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Washington Talking Book & Braille Library program continues to be entirely funded by the State of Washington in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Other	0	1,380,000	1,421,000	1,421,000	1,421,000
Program Total	0	1,380,000	1,421,000	1,421,000	1,421,000
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

Library

2002 Estimated Revenues for the Library Fund

SUMMIT CODE	SOURCE	2000 ACTUALS	2001 REVISED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
441610	Copy Services	101,840	100,000	100,000	100,000	100,000
459700	Fines/Fees	518,096	510,000	500,000	510,000	510,000
469990	Other Misc. Revenue	4,716	3,000	3,000	3,000	3,000
485190	Sale of Fixed Assets	15,198	30,000	30,000	30,000	30,000
421911	Cable Franchise Fees	50,000	50,000	50,000	50,000	50,000
434010	WTTBL State Grant	1,426,287	1,380,000	1,421,000	1,421,000	1,421,000
587001	ESD Space Rent for Print Shop	-	21,905	21,905	21,905	21,905
587001	General Fund	31,214,342	33,612,716	35,205,339	35,059,669	33,657,532
481100	Libraries for All UTGO	25,994,000	53,411,000	78,110,000	71,280,000	71,280,000
	TOTAL REVENUES	59,324,479	89,118,621	115,441,244	108,475,574	107,073,437

Capital Improvement Program

Highlights

- ◆ **2002 Major Maintenance Projects:** In 2002, the Library expects to coordinate maintenance repairs with active "Libraries for All" projects and perform necessary irrigation system, pavement, flooring, roof, and other repairs.
- ◆ **"Libraries for All" Plan – 2002-2007:** 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 approved by the City Council per Resolution #30254. Projects include two new branch libraries at Sand Point and South Park, a language center at the Beacon Hill branch, additional space at Magnolia, and a new bookmobile.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations 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 the City Budget Office (CBO) in March 1998. In the first quarter of 2002, the Library and CBO plan to re-evaluate O&M cost assumptions for future "Libraries for All" facilities and consider project elements that were not addressed in the 1998 fiscal analysis including ongoing costs for technology at the Central and branch libraries as well as startup and ongoing operations and maintenance costs for all projects funded through the Opportunity Fund process.

Library

2002 Capital Improvement Program Appropriation (in '000s)

Summit Fund Code	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
Cumulative Reserve Subfund-REET I						
BLBRO1	Broadview Library Renovation	0	0	181	181	181
BLCOL1	Columbia Library Renovation	0	78	2,620	2,620	2,620
B401104	Library Building Improvements	23	77	0	0	0
B401103	Library Building Renovations	8	428	0	0	0
B31910	Project Planning and Management	0	0	150	150	150
BLSWT	Southwest Library Renovation	0	0	199	199	199
Cumulative Reserve Subfund-REET I Total		\$31	\$583	\$3,150	\$3,150	\$3,150
Cumulative Reserve Subfund-Unrestricted						
BLBEA1	Beacon Hill Library Replacement/New Neighborhood Service Center	0	205	0	0	0
BLHEN1	Capitol Hill Library Replacement/New Neighborhood Service Center	0	205	0	0	0
BLFRE	Fremont Library Rehabilitation	0	50	0	0	0
B401102	Historic Building Renovations	25	70	0	0	0
BLLCY1	Lake City Library Renovation/New Neighborhood Service Center	0	25	0	0	0
B401104	Library Building Improvements	95	210	0	0	0
B401103	Library Building Renovations	316	469	0	0	0
B401101	Library Grounds Maintenance	67	136	0	0	0
Cumulative Reserve Subfund-Unrestricted Total		\$503	\$1,370	\$0	\$0	\$0
Limited Tax General Obligation Bonds						
BLCEN1	Central Library Replacement	0	5,700	0	0	0
B31910	Project Planning and Management	0	0	100	0	0
Limited Tax General Obligation Bonds		\$0	\$5,700	\$100	\$0	\$0
Seattle Center/CC Levy Fund II						
BLBAL1	Ballard Library Replacement/New Neighborhood Service Center	0	1,010	0	0	0
BLLCY1	Lake City Library Renovation/New Neighborhood Service Center	0	1,010	0	0	0
Seattle Center/CC Levy Fund II Total		\$0	\$2,020	\$0	\$0	\$0
Unlimited Tax General Obligation Bonds						
BLBAL1	Ballard Library Replacement/New Neighborhood Service Center	27	5,618	689	689	689
BLBEA1	Beacon Hill Library Replacement/New Neighborhood Service Center	59	4,552	0	0	0
BLMAT	Book Collections for New Branches	0	945	0	0	0
BLBRO1	Broadview Library Renovation	3	677	0	0	0
BLHEN1	Capitol Hill Library Replacement/New Neighborhood Service Center	98	3,886	273	273	273
BLCEN1	Central Library Replacement	8,070	37,455	59,220	51,476	51,476
BLCOL1	Columbia Library Renovation	156	0	0	0	0
BLDEL1	Delridge - Construction of New Branch	5	1,079	0	0	0
BLDTH1	Douglass-Truth Library Renovation	0	264	2,850	2,850	2,850
BLGLK1	Green Lake Library Renovation	0	210	375	375	375

Library

Fund	Summit Code	Project/Program					
			LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
	BLGWD1	Greenwood Library Replacement	60	4,025	2,200	2,200	2,200
	BLHIP1	High Point Library Replacement	60	2,744	157	0	0
	BLIDL1	International District - Construction of New Branch	0	289	0	0	0
	BLLCY1	Lake City Library Renovation/New Neighborhood Service Center	0	1,550	1,272	1,272	1,272
	BLMON1	Montlake Library Replacement	1	616	0	0	0
	BLNET1	North East Library Renovation	0	349	3,774	3,774	3,774
	BLNGT1	Northgate - Construction of New Branch	0	1,248	0	0	0
	BLOPT	Opportunity Fund for Neighborhood Library Projects	0	1,601	1,747	0	0
	B31910	Project Planning and Management	1,959	1,598	2,673	2,673	2,673
	BLBTECH1	Technology Enhancements	26	454	480	480	480
	BLCTECH1	Technology Enhancements - Central Library	0	0	2,400	1,200	1,200
	BLWTS1	West Seattle Library Renovation	18	738	0	0	0
Unlimited Tax General Obligation Bonds			\$10,542	\$69,898	\$78,110	\$67,262	\$67,262
Interest on Unlimited Tax General Obligation							
	BLBEA1	Beacon Hill Library Replacement/New Neighborhood Service Center	0	0	0	535	535
	BLHEN1	Capitol Hill Library Replacement/New Neighborhood Service Center	0	0	0	374	374
	BLCEN1	Central Library Replacement	0	0	0	1,950	1,950
	BLGLK1	Green Lake Library Renovation	0	0	0	284	284
	BLMOV1	Storage and Transfer of Library Materials	0	0	0	875	875
Interest on Unlimited Tax Obligation Bonds Total			\$0	\$0	\$0	\$4,018	\$4,018
Total Appropriation			\$11,076	\$79,571	\$81,360	\$74,430	\$74,430

Library

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.

Fund	Summit Code	Project/Program	2001		2002	2002	2002
			LTD	Revised	Endorsed	Proposed	Adopted
Private Funding							
	BLBEA1	Beacon Hill Library Replacement/New Neighborhood Service Center	0	0	0	20	20
	BLHEN1	Capitol Hill Library Replacement/New Neighborhood Service Center	0	0	0	20	20
	BLDEL1	Delridge - Construction of New Branch	367	1,503	1,028	1,028	1,028
	BLFRE1	Fremont Library Rehabilitation	0	0	41	41	41
	BLGLK1	Green Lake Library Renovation	0	0	0	13	13
	BLMON1	Montlake Library Replacement	0	47	362	362	362
	BLNGT1	Northgate - Construction of New Branch Project Planning and Management	0	1,286	227	227	227
	BLRBE1	Rainier Beach Library Renovation	0	339	2,637	2,637	2,637
Private Funding			\$367	\$3,175	\$4,295	\$4,498	\$4,498
Total Other Spending			\$367	\$3,175	\$4,295	\$4,498	\$4,498
Total CIP Spending			\$11,443	\$82,746	\$85,655	\$78,928	\$78,928