

Seattle Public Library

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Department Description

The Seattle Public Library, founded in 1891, includes the Central Library, 23 neighborhood libraries, mobile services, and the Washington Talking Book and Braille Library.

The Library is governed by a five-member citizens' board of trustees, which is appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly.

As the center of Seattle's information network, the Library provides a vast array of resources and services to the public, including:

- books, magazines, newspapers;
- online catalog and web site (www.spl.org);
- internet access and classes;
- CDs, DVDs, books on tape;
- sheet music;
- electronic databases;
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- more than 4,000 annual literary programs for children, teens, and adults;
- 12 community meeting rooms;
- Quick Information Center telephone reference service (386-INFO); and
- services for the deaf and blind.

The Library is currently implementing the \$196.4 million voter-approved "Libraries for All" building program, which includes the new Central Library, improvements to 22 existing branch libraries, and the construction of five new branches in neighborhoods without libraries.

Policy and Program Changes

Some management and administrative positions are eliminated. Responsibilities associated with these positions are distributed among existing staff.

All Library operations close for two weeks in the fourth quarter of 2003. This closure is timed in conjunction with the disruption to Library services required to move systems and materials from the Temporary Central Library to the new Central Library. Staff will be on unpaid leave during this period, except for Information Technology staff who will take staggered leaves at other times during the year.

Library

During the rest of the year, operating hours are reduced by 10.5 hours per week at the Central Library, and 10.5 hours per week at the 16 full-size branches:

New Hours at Central:

Mon. - Wed. 10:00am - 8:00pm;
 Thur. - Sat. 10:00am - 6:00pm;
 Sun. 1:00pm - 5:00pm.

New Hours at all Branches:

Mon. - Tues. 1:00pm - 8:00pm;
 Wed. 10:00am - 8:00pm;
 Thurs. - Sat. 10:00am - 6:00pm;
 Sun. 1:00pm - 5:00pm. (only branches open Sundays in 2002)

The budget for collections is reduced significantly. Collections include books, periodicals, videos/DVDs, compact discs, recorded books, and electronic resources. Fewer books and non-print materials are purchased and the number of periodical subscriptions are decreased. Early Childhood Education and Literacy programs are also reduced. Services provided by these programs are also provided by other agencies in the community.

City Council Budget Changes and Provisos

Council partially restores reduction proposed to the collections budget. There is a 16% reduction to collections in the 2003 Adopted Budget relative to the 2002 Adopted Budget.

Council also restores funds for Wednesday morning hours at the branch libraries. The 2003 schedule is shown in the "Policy and Program Changes" section above.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Capital Projects Budget Control Level					
Libraries for All (UTGO & UTGO Interest)		28,553,370	71,280,000	39,716,000	7,564,000
Appropriation	2B1CAP	28,553,370	71,280,000	39,716,000	7,564,000
Collections and Administration Budget Control Level					
City Librarian		919,529	986,484	774,714	820,713
Facilities and Fleet Services		3,506,105	3,356,250	3,714,480	4,016,492
Finance		1,155,017	770,943	764,363	780,851
Human Resources		810,297	711,185	971,026	1,022,970
Information Technology		1,526,456	1,897,243	1,613,887	1,695,773
Library/Community Partnerships/Volunteers		153,814	218,676	76,424	84,823
Technical and Collection Services		6,450,425	7,828,889	6,040,957	6,253,767
Appropriation	B01ADM	14,521,643	15,769,670	13,955,851	14,675,389
Public Services Budget Control Level					
Center for the Book		183,270	0	0	0
Central Library Services		8,515,295	7,187,698	7,660,295	8,174,131
Mobile Services		804,327	838,426	940,106	991,371
Neighborhood Libraries		10,287,595	10,576,643	10,061,461	10,696,744
Washington Talking Book & Braille Library		1,360,339	1,421,000	1,350,000	1,350,000
Appropriation	B01PUB	21,150,826	20,023,767	20,011,862	21,212,246
Department Total		64,225,839	107,073,437	73,683,713	43,451,635

Selected Mid-year Performance Measures

Dedicated to improving daily access to Library services in all Seattle Public Libraries

Number of people served through the Center for the Book's humanities/literary programs and Central and branch programs

2001 Year End Actuals:	99,099
2002 Midyear Actuals:	59,197
2002 Year End Projection:	118,394

Number of individuals served by Mobile Services (bookmobile) visits

2001 Year End Actuals:	3,300
2002 Midyear Actuals:	1,200
2002 Year End Projection:	Target = 2,400. The decrease in the 2002 target relative to the 2001 year-end performance can be attributed to Mobile Service's decision to stop serving users on inactive status, which enables it to better serve new home service borrowers upon request.

Number of facilities served by Mobile Services (bookmobile) visits

2001 Year End Actuals:	3,000
2002 Midyear Actuals:	1,590
2002 Year End Projection:	3,180

Number of customers served at Central and branch libraries (in person)

2001 Year End Actuals:	4,327,640
2002 Midyear Actuals:	2,155,678
2002 Year End Projection:	The 2002 target is 4,311,356. The decrease in the 2002 target relative to the 2001 year-end performance can be attributed to relocation of the Central Library in mid-2001 to a temporary location and to the two-week closure in 2002.

Committed to improving the availability and quality of print, media, and electronic resources for Library users

Use of Library materials (circulation)

2001 Year End Actuals:	6,191,609
2002 Midyear Actuals:	3,514,958
2002 Year End Projection:	6,529,916

Number of web visits

2001 Year End Actuals:	1,900,000
2002 Midyear Actuals:	1,200,000
2002 Year End Projection:	2,400,000

Library

Number in-house usage of library materials (items not checked out)

2001 Year End Actuals: 1,144,850

2002 Midyear Actuals: 567,257

2002 Year End Projection: The 2002 target is 1,134,514. The slight decrease in the 2002 target relative to the 2001 year-end performance may be attributed to library users' increased use of technology to access information.

Book collection size

2001 Year End Actuals: 1,928,187

2002 Midyear Actuals: 1,974,430

2002 Year End Projection: 2,019,400

Committed to providing and maintaining improved Library buildings (through the Libraries for All capital program) within the resources available in collaboration with the community to serve the expanding and diverse base of library users

Number of Libraries for All (LFA) facilities opened

2001 Year End Actuals: 2

2002 Midyear Actuals: 3

2002 Year End Projection: The target is three. As of 2001, the Wallingford and NewHolly branches were open. As of mid-2002, the Delridge branch had opened. The next LFA opening is expected in early 2003.

Customer satisfaction with new and improved facilities (as measured per the biennial Citywide Residential Survey)

2001 Year End Actuals: 5.7 on a 7.0 scale

2002 Midyear Actuals: (2002 information not available. Next survey to be completed in 2003)

2002 Year End Projection: (2002 information not available. Next survey to be completed in 2003)

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Libraries for All (UTGO & UTGO Interest)	28,553,370	71,280,000	39,716,000	7,564,000
TOTAL	28,553,370	71,280,000	39,716,000	7,564,000

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

Purpose Statement

The purpose of the Libraries for All program is to provide new and renovated library buildings that allow for new and improved programs and services.

Program Summary

Continue implementation of the \$196.4 million voter-approved "Libraries for All" building program, which includes a new Central Library, improving or replacing 22 existing branch libraries and the construction of five new branches in communities without libraries. For more information about this program, see the 2003-2008 Adopted Capital Improvement Program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	28,553,370	71,280,000	39,716,000	7,564,000
Total	28,553,370	71,280,000	39,716,000	7,564,000

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
City Librarian	919,529	986,484	774,714	820,713
Facilities and Fleet Services	3,506,105	3,356,250	3,714,480	4,016,492
Finance	1,155,017	770,943	764,363	780,851
Human Resources	810,297	711,185	971,026	1,022,970
Information Technology	1,526,456	1,897,243	1,613,887	1,695,773
Library/Community Partnerships/Volunteers	153,814	218,676	76,424	84,823
Technical and Collection Services	6,450,425	7,828,889	6,040,957	6,253,767
TOTAL	14,521,643	15,769,670	13,955,851	14,675,389

Collections and Administration: City Librarian

Purpose Statement

The purpose of the City Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The City Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Program Summary

Reduce some management and administrative positions. Responsibilities associated with these positions are to be distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close City Librarian program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, contract services, travel, printing and other equipment, replacement staffing, software, and repair and maintenance supplies.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	900,522	965,901	774,714	820,713
Other Funds	19,007	20,583	0	0
Total	919,529	986,484	774,714	820,713

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, fleet, and delivery systems; maintain buildings and grounds; and provide safety and security services so that library services are delivered in a clean, safe, and comfortable atmosphere.

Program Summary

Reduce one custodian position and the equivalent of one contract security guard position. Workload associated with these positions is to be distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close Facilities and Fleet Services Program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budgeted reductions include operating supplies, contract services, travel, printing, janitorial maintenance supplies, grounds maintenance supplies, telephones, and uniform allowances.

Purchase and provide additional staffing for one maintenance van. These are operations and maintenance costs associated with the "Libraries for All" capital expansion program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,439,550	3,283,680	3,714,480	4,016,492
Other Funds	66,555	72,570	0	0
Total	3,506,105	3,356,250	3,714,480	4,016,492

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.

Program Summary

Close Finance program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,129,996	754,178	49,458	65,946
Other Funds	25,021	16,765	714,905	714,905
Total	1,155,017	770,943	764,363	780,851

Library

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.

Program Summary

Close Human Resources program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget items reduced include contract services and printing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	793,629	695,868	971,026	1,022,970
Other Funds	16,668	15,317	0	0
Total	810,297	711,185	971,026	1,022,970

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.

Program Summary

Eliminate one management position. The Division Director assumes responsibilities associated with this position. The Technology Division will remain on-duty to move and install computer systems at the new Central Library in the fourth quarter of 2003 while the Library is closed for two weeks. The Technology staff will take unpaid leaves at another time.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include contract services, travel, printing, equipment replacement, telephone, software, and repair and maintenance supplies.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,494,751	1,857,091	1,613,887	1,695,773
Other Funds	31,705	40,152	0	0
Total	1,526,456	1,897,243	1,613,887	1,695,773

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.

Program Summary

Eliminate management and administrative positions. Responsibilities associated with these positions are distributed among existing staff. To allow for moving systems and materials from the Temporary Central Library to the new Central Library, close Library/Community Partnerships/Volunteers program operations for two weeks in the fourth quarter of 2003.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, contract services, travel, printing and other equipment, replacement staffing, software, and repair and maintenance supplies.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	150,668	214,116	76,424	84,823
Other Funds	3,146	4,560	0	0
Total	153,814	218,676	76,424	84,823

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.

Program Summary

Reduce the collections budget by 16% relative to 2002 levels. Collections include books, periodicals, videos/DVDs, compact discs, recorded books and electronic resources. As a result of the reduction, fewer books and non-print materials are purchased and the number of periodical subscriptions decrease.

Close Technical and Collection Services program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,317,669	7,667,493	6,040,957	6,253,767
Other Funds	132,756	161,396	0	0
Total	6,450,425	7,828,889	6,040,957	6,253,767

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.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Center for the Book	183,270	0	0	0
Central Library Services	8,515,295	7,187,698	7,660,295	8,174,131
Mobile Services	804,327	838,426	940,106	991,371
Neighborhood Libraries	10,287,595	10,576,643	10,061,461	10,696,744
Washington Talking Book & Braille Library	1,360,339	1,421,000	1,350,000	1,350,000
TOTAL	21,150,826	20,023,767	20,011,862	21,212,246

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 library customers expand their appreciation for literature and the humanities.

Program Summary

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	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	183,270	0	0	0
Total	183,270	0	0	0

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.

Program Summary

Reduce operating hours by 10.5 hours per week while staying open seven days a week:

Mon. - Wed. 10:00am - 8:00pm;
 Thur. - Sat. 10:00am - 6:00pm;
 Sun. 1:00pm - 5:00pm.

Open one hour later and close one hour earlier Monday through Wednesday, open one hour later and close three hours earlier on Thursday, open a half hour earlier on Friday, and open one hour later on Saturday. This represents a 15% reduction in operating hours at the Central Library.

Close Central Library operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made in the 2002 Adopted Budget. Budget items reduced include operating supplies, contract services, travel, printing, equipment, replacement staffing, software, and repair and maintenance supplies.

Reduce programs in Early Childhood Education and Literacy. These types of services provided by the Library are also provided by other agencies in the community.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	8,338,734	7,036,758	7,660,295	8,174,131
Other Funds	176,561	150,940	0	0
Total	8,515,295	7,187,698	7,660,295	8,174,131

Library

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 unable to come to the Library.

Program Summary

Close Mobile Services program operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made to the 2002 Adopted Budget. Budget reductions include operating supplies, vehicle maintenance, printing, and replacement staffing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	787,884	821,331	940,106	991,371
Other Funds	16,443	17,095	0	0
Total	804,327	838,426	940,106	991,371

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 Summary

Reduce operating hours by 10.5 hours per week for 16 full-size branches, and increase operating hours by 1.5 hours for 7 small branches. The schedule for all branches in 2003/2004 is:

Mon. - Tues. 1:00pm - 8:00pm;
 Wed. 10:00am - 8:00pm;
 Thurs. - Sat. 10:00am - 6:00pm;
 Sun. 1:00pm - 5:00pm. (only for those branches open on Sunday in 2002)

At full-size branch libraries, open three hours later and close one hour earlier Monday and Tuesday, open an hour later and close an hour earlier on Wednesday, open an hour later and close three hours earlier on Thursday, and open one and one half hours earlier on Friday. This represents an 13% reduction in operating hours overall.

Close Neighborhood Library Services operations for two weeks in the fourth quarter of 2003 to allow for moving systems and materials from the Temporary Central Library to the new Central Library.

Reduce non-personnel expenses. This reduction keeps in place and extends cuts made in the 2002 Adopted Budget. Budget items reduced include office supplies, travel, replacement staffing, contract services, and printing.

Add operating and maintenance costs for the new Delridge and Capitol Hill (formerly Henry) branch libraries. These expenses are detailed in the Department of Finance April 2002 fiscal note for the "Libraries for All" program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	10,074,257	10,361,116	10,061,461	10,696,744
Other Funds	213,338	215,527	0	0
Total	10,287,595	10,576,643	10,061,461	10,696,744

Library

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.

Program Summary

Continue the WTBBL program with funds entirely from the State of Washington in 2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,360,339	1,421,000	1,350,000	1,350,000
Total	1,360,339	1,421,000	1,350,000	1,350,000

2003-2004 Estimated Revenues for the Library Fund

Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Copy Services	\$ 71,489	\$ 100,000	\$ 100,000	\$ 100,000
Fines/Fees	495,080	510,000	510,000	510,000
Other Misc. Revenue	3,008	3,000	3,000	3,000
Sale of Fixed Assets	61,312	30,000	30,000	30,000
Cable Franchise Fees	50,000	50,000	50,000	50,000
WTTBL State Grant	1,360,339	1,421,000	1,350,000	1,350,000
ESD Space Rent for Print Shop	21,905	21,905	21,905	21,905
General Fund	33,609,336	33,657,532	31,902,808	33,822,730
Libraries for All UTGO	28,553,370	71,280,000	39,716,000	7,564,000
Total Revenues	\$ 64,225,839	\$ 107,073,437	\$ 73,683,713	\$ 43,451,635

Library

Capital Improvement Program Highlights

Following approval of a bond issue in November 1998, the Library began an eight-year \$239.5 million capital program – “Libraries for All” (LFA). The program calls for the replacement of the Central Library, construction of three new branch libraries, and the renovation, replacement, or expansion of each of the existing 22 branch libraries. In addition, an Opportunity Fund was established to support projects in areas underserved by the Library system.

Two additional new libraries have been planned. To date, three “Libraries for All” projects have been completed: the NewHolly and Wallingford branches relocated to new, permanent locations (November 1999 and January 2000, respectively), and the new Delridge branch opened (June 2002). The Library expects to open the new Central Library in late 2003. Also during this biennium, a new library will be completed in the International District; new libraries will open to replace existing libraries in the Ballard, Beacon Hill, Capitol Hill, Greenwood, High Point, and Montlake neighborhoods; library expansion or renovation projects will be completed at the Columbia, Douglass Truth, Fremont, Lake City, North East, and Rainier Beach branches. Also, construction will be nearly complete on the new Northgate Library.

Increased operations and maintenance costs associated with new or expanded facilities are described in the Department of Finance April 2002 updated LFA fiscal note. Since the passage of the bond issue in 1998, additional private donations and bond interest earnings have increased the planning budget for the project to \$268.3 million. In addition to voter-approved bonds and bond interest (\$213.3 million), major funding sources include private funding (\$35 million), the Cumulative Reserve Subfund (\$10.3 million), and Limited Tax Obligation Bonds (\$5.7 million).

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
Ballard Library Replacement/New Neighborhood Service Center: BLBAL1		
Neighborhood Matching Fund	126,000	0
Subtotal	126,000	0
Broadview Library Renovation: BLBRO1		
Cumulative Reserve Subfund-REET I	0	82,000
Subtotal	0	82,000
Central Library Replacement: BLCEN1		
Unlimited Tax General Obligation Bonds	33,526,000	5,781,000
Subtotal	33,526,000	5,781,000
Columbia Library Renovation: BLCOL1		
2002 LTGO Project Fund	285,000	0
Subtotal	285,000	0
Douglass-Truth Library Renovation: BLDTH1		
Unlimited Tax General Obligation Bonds	309,000	0
Subtotal	309,000	0

Library

Budget Control Level	2003 Adopted	2004 Endorsed
High Point Library Replacement: BLHIP1		
Unlimited Tax General Obligation Bonds	157,000	0
Subtotal	157,000	0
Lake City Library Renovation/New Neighborhood Service Center: BLLCY1		
Interest on Unlimited Tax General Obligation Bonds	475,000	0
Subtotal	475,000	0
Madrona Library Improvement: BLMGM		
Cumulative Reserve Subfund-REET I	6,000	114,000
Subtotal	6,000	114,000
Magnolia Library Improvement: BLMAG		
Cumulative Reserve Subfund-REET I	0	25,000
Subtotal	0	25,000
North East Library Renovation: BLNET1		
Unlimited Tax General Obligation Bonds	410,000	0
Subtotal	410,000	0
Opportunity Fund for Neighborhood Library Projects: BLOPT		
Unlimited Tax General Obligation Bonds	400,000	1,000,000
Subtotal	400,000	1,000,000
Project Planning and Management: B31910		
Limited Tax General Obligation Bonds	0	100,000
Cumulative Reserve Subfund-REET I	150,000	146,000
Unlimited Tax General Obligation Bonds	799,000	783,000
Subtotal	949,000	1,029,000
Queen Anne Library Improvement: BLQNA		
Cumulative Reserve Subfund-REET I	0	4,000
Subtotal	0	4,000
Southwest Library Renovation: BLSWT		
2002 LTGO Project Fund	2,105,000	1,930,000
Subtotal	2,105,000	1,930,000
Storage and Transfer of Library Materials: BLMOV1		
Interest on Unlimited Tax General Obligation Bonds	200,000	0
Subtotal	200,000	0
Technology Enhancements: BLBTECH1		
Unlimited Tax General Obligation Bonds	1,440,000	0
Subtotal	1,440,000	0

Library

Budget Control Level	2003 Adopted	2004 Endorsed
Technology Enhancements - Central Library: BLCTECH1		
Unlimited Tax General Obligation Bonds	2,000,000	0
Subtotal	2,000,000	0
Total Capital Improvement Program Funds Appropriation	42,388,000	9,965,000