

Broadview Library Expansion

BCL/Program Name: Broadview Library Expansion

BCL/Program Code: BLBRO1

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: BLBRO1

End Date: 1st Quarter 2009

Location: 12755 Greenwood Ave N

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunications systems (to enhance Internet access) were also renovated and upgraded. The renovated library opened to the public in December 2007. Post occupancy work is completed in 2009 using the existing budget balance.

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

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

Building Systems

BCL/Program Name: Building Systems **BCL/Program Code:** B301106
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301106 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program.

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

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Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation

BCL/Program Code: BLMAG

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 1st Quarter 2009

Location: 2801 34th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT). The renovated library opened to the public in July 2008. Post occupancy activities occur in 2009 using the existing budget balance.

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

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Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects **BCL/Program Code:** BLOPT
Project Type: Improved Facility **Start Date:** 4th Quarter 1999
Project ID: BLOPT **End Date:** 2nd Quarter 2009

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the city that are currently underserved by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, and Resolution 30973. Projects include a new library at South Park; a language center and technology improvements at the Beacon Hill branch (see project BLBEA1); a meeting room addition and technology improvements at the Magnolia branch (see project BLMAG); relocation of staff and public spaces and technology improvements at the Queen Anne branch (see project BLQNA); and branchwide online educational collections enhancements.

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

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Preliminary Engineering and Planning

BCL/Program Name: Preliminary Engineering and Planning **BCL/Program Code:** B301111
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301111 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. These activities enable the Library to implement the specific work that is funded in other ongoing CIP projects with appropriate specifications.

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

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Project Planning and Management

BCL/Program Name: Project Planning and Management

BCL/Program Code: BC31910

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BC31910

End Date: 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Roof and Structural Systems

BCL/Program Name: Roof and Structural Systems **BCL/Program Code:** B301105
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301105 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program.

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

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Safety, Security and Access Improvements

BCL/Program Name: Safety, Security and Access Improvements **BCL/Program Code:** B301108
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301108 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	23	293	214	221	229	237	245	254	1,716
Project Total:	23	293	214	221	229	237	245	254	1,716
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	23	293	214	221	229	237	245	254	1,716
Appropriations Total*	23	293	214	221	229	237	245	254	1,716
O & M Costs (Savings)			0	0	0	0	0	0	0

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Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 1st Quarter 2009

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** NA
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

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

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Technology Enhancements - Branches**BCL/Program Name:** Technology Enhancements - Branches**BCL/Program Code:** BLBTECH1**Project Type:** Improved Facility**Start Date:** 4th Quarter 2000**Project ID:** BLBTECH1**End Date:** 1st Quarter 2009**Location:** Citywide**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** N/A**Neighborhood District:** In more than one District**Urban Village:** In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in 2009.

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

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