

**Broadview Library Expansion**

**BCL/Program Name:** Broadview Library Expansion  
**Project Type:** Improved Facility  
**Project ID:** BLBRO1

**BCL/Program Code:** BLBRO1  
**Start Date:** 3rd Quarter 2000  
**End Date:** 1st Quarter 2009

**Location:** 12755 Greenwood Ave N

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake  
**Neighborhood District:** Northwest

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** Not in an Urban 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.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
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
<b>Project Total:</b>	<b>6,647</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,949</b>
<b>Fund Appropriations/Allocations</b>									
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
<b>Appropriations Total*</b>	<b>6,630</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,931</b>
<b>O &amp; M Costs (Savings)</b>			79	81	83	85	87	89	504
<b>Spending Plan</b>		252	50	0	0	0	0	0	302

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**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
<b>Revenue Sources</b>									
Real Estate Excise Tax I	6	456	457	473	490	507	525	543	3,457
<b>Project Total:</b>	6	456	457	473	490	507	525	543	3,457
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6	456	457	473	490	507	525	543	3,457
<b>Appropriations Total*</b>	6	456	457	473	490	507	525	543	3,457
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
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
<b>Project Total:</b>	818	1,369	0	0	0	0	0	0	2,187
<b>Fund Appropriations/Allocations</b>									
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
<b>Appropriations Total*</b>	818	1,369	0	0	0	0	0	0	2,187
<b>O &amp; M Costs (Savings)</b>			30	31	32	33	34	35	195
<b>Spending Plan</b>		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.

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

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**Project Planning and Management**

**BCL/Program Name:** Project Planning and Management  
**Project Type:** Improved Facility  
**Project ID:** BC31910

**BCL/Program Code:** BC31910  
**Start Date:** 1st Quarter 1999  
**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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
<b>Revenue Sources</b>									
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
<b>Project Total:</b>	<b>12,861</b>	<b>1,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,874</b>
<b>Fund Appropriations/Allocations</b>									
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
<b>Appropriations Total*</b>	<b>11,909</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,422</b>
<b>O &amp; M Costs (Savings)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spending Plan</b>		<b>963</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013</b>

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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
<b>Revenue Sources</b>									
Real Estate Excise Tax I	23	293	214	221	229	237	245	254	1,716
<b>Project Total:</b>	23	293	214	221	229	237	245	254	1,716
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	23	293	214	221	229	237	245	254	1,716
<b>Appropriations Total*</b>	23	293	214	221	229	237	245	254	1,716
<b>O &amp; M Costs (Savings)</b>			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.

	<b>LTD Actuals</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Revenue Sources</b>									
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
<b>Project Total:</b>	<b>1,365</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475</b>
<b>Fund Appropriations/Allocations</b>									
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
<b>Appropriations Total*</b>	<b>1,365</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		60	50	0	0	0	0	0	110

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