

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

In 2008, the Seattle Public Library completed the final building projects of a system wide capital program, known as “Libraries for All” (LFA). The \$290.7 million program was funded by \$196.6 million in bonds approved by the voters in 1998, \$46.8 million in private funding, \$22.6 million in bond interest earnings, \$19.1 million in other public resources, and \$5.6 million in property sale proceeds. As a result of LFA, Seattle citizens have a new Central Library. Each of the 22 branch libraries that were in the system as of 1998 has been renovated, expanded, or replaced. Four new branch libraries are open to the public at Delridge, International District/Chinatown, Northgate and South Park.

As the center of Seattle’s information network, the Library provides a vast array of resources and services to the public, including print collections, CDs and DVDs, an extensive multilingual collection, electronic databases, internet access and classes, more than 5,600 literary programs for children, teens and adults each year, 24-hour telephone reference service, services for the deaf and blind, an online catalog and web site, 23 neighborhood meeting rooms, and 12 Central Library meeting rooms.

The new buildings, refurbished collections, and improved technology made possible by the LFA program have combined with other factors to produce a 132 percent increase in circulation since 2000. Patron visits to the Central Library and branches (not counting visitors to the virtual library) increased 51 percent from the year 2000 to 2009, when users paid over 7 million visits to facilities of the Seattle Public Library. Seattle libraries are among the most heavily used public buildings in the urban area.

Highlights

With the conclusion of the LFA program, the Library is determined to preserve the generous public and private sector investment that the citizens of Seattle have made in their libraries. In 2007, the Library commissioned a building condition assessment and development of an asset management database to facilitate major maintenance and long-term capital planning. As verified by the assessment, the overall condition of Library facilities is very good.

The Central Library serves as the system headquarters and houses the automated library materials handling system, which sorts materials for all Seattle libraries. The building draws thousands of visitors each day. Special architectural features, including materials and finishes addressing green building priorities, are being put to the test. The 26 branch libraries were built in three broad timeframes. The buildings that date to the early 1900s have unique requirements as historic landmarks. Those built mid-century have different major maintenance issues, as some building components were not replaced in the recent renovations because they had not exhausted their useful lives, but are starting to require attention. Finally, many of the new branches have unique design features requiring special care, such as the green roof at the Ballard Branch.

The Library’s ongoing CIP projects address asset preservation throughout the Library system. Several ongoing projects were established as the LFA Program neared completion, including Roof and Structural Systems, Building Systems, Operational Efficiency Improvements, Safety, Security, and Access Improvements, Minor Capital Improvements, Landscape and Hardscape Restoration, and Preliminary Engineering and Planning. Since mid-year 2009, new REET appropriations are allocated to a single Library Major Maintenance BCL in order to provide more flexibility under these difficult budget conditions.

In 2009, the Library's capital budget was reduced midyear from \$1.646 million to \$694,000 as a result of the sharp drop in City REET revenue. The Library's 2010 Capital Budget totaled \$830,000 in REET support and \$201,000 in CRS Unrestricted funding, for a total of 1,031,000. The 2011 proposed Library capital budget represents a reduction of \$201,000 in overall capital resources, providing \$830,000 in REET funding to the Library Major Maintenance BCL, but eliminating funding to the Preliminary Engineering and Planning BCL. The 2012 proposed budget is a further reduction, to a total capital budget of \$600,000. With 27 very heavily-used buildings, many of which were renovated or built under LFA five to ten years ago, the Library will strive to avoid deferring essential maintenance.

Project Selection Process

Projection Identification: The Library assembles work items identified by its CIP Program Manager, along with items that Library building maintenance workers refer to the capital program because they are beyond the scope of routine maintenance. Some work elements are generated by the library's asset management system based on a system-wide building condition assessment conducted by consultants in 2007 and from data on the anticipated useful life of building components. In addition, Library unit managers submit requests for building modifications to address programmatic priorities, improve services to the public, and in some cases to implement budget-reduction operational changes. Capital work in 2011-12 focuses on safety and building integrity, including improvements to the Central Library HVAC and security systems, walkway and handrail restoration at several branches to ensure safe access, ventilation and boiler improvements at branch libraries, and the continuation of phased repairs to roofs and building envelopes.

Project Selection: Library division managers prioritize unit requests for submission to the Capital Program. Capital and Facilities management staff evaluate requests for feasibility and rate them on the basis of their impact on safety, building functionality, and relevance to priorities identified in the Library's Service Plan. Library management makes final decisions on the CIP proposal.

Project Budget and Scheduling: The Library develops initial project scope and budgets using general cost estimating methods that include reference to similar projects and to construction cost estimation data sources. Projects are scheduled to minimize disruption to the public and take advantage of opportunities to address logical groupings of work.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The Library's major maintenance projects generally preserve existing facilities and do not create new operational requirements. Asset preservation work serves to contain operating expenses by keeping facilities in good working order. The Library's capital planning seeks to identify opportunities to reduce daily maintenance requirements and utility expenses wherever possible.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Building Systems									BCL/Program Code: B301106
Building Systems (B301106)	388	74	0	0	0	0	0	0	462
Building Systems	388	74	0	0	0	0	0	0	462
Landscape and Hardscape Restoration									BCL/Program Code: B301110
Landscape and Hardscape Restoration (B301110)	208	131	0	0	0	0	0	0	339
Landscape and Hardscape Restoration	208	131	0	0	0	0	0	0	339
Library Major Maintenance									BCL/Program Code: B301111
Library Major Maintenance (B301111)	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Library Major Maintenance	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Minor Capital Improvements									BCL/Program Code: B301109
Minor Capital Improvements (B301109)	90	60	0	0	0	0	0	0	150
Minor Capital Improvements	90	60	0	0	0	0	0	0	150
Operational Efficiency Improvements									BCL/Program Code: B301107
Operational Efficiency Improvements (B301107)	290	147	0	0	0	0	0	0	437
Operational Efficiency Improvements	290	147	0	0	0	0	0	0	437
Preliminary Engineering and Planning									BCL/Program Code: B401111
Preliminary Engineering and Planning (B401111)	456	377	0	0	220	230	240	250	1,773
Preliminary Engineering and Planning	456	377	0	0	220	230	240	250	1,773
Roof and Structural Systems									BCL/Program Code: B301105
Roof and Structural Systems (B301105)	770	659	0	0	0	0	0	0	1,429
Roof and Structural Systems	770	659	0	0	0	0	0	0	1,429
Safety, Security and Access Improvements									BCL/Program Code: B301108
Safety, Security and Access Improvements (B301108)	204	111	0	0	0	0	0	0	315
Safety, Security and Access Improvements	204	111	0	0	0	0	0	0	315
Department Total*:	2,772	2,523	830	600	1,720	1,930	2,090	2,250	14,715

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,316	2,146	830	600	1,720	1,930	2,090	2,250	13,882
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	456	377	0	0	0	0	0	0	833
Department Total*:	2,772	2,523	830	600	1,720	1,930	2,090	2,250	14,715

**Amounts in thousands of dollars*

2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

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. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	388	74	0	0	0	0	0	0	462
Total:	388	74	0	0	0	0	0	0	462
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	388	74	0	0	0	0	0	0	462
Total*:	388	74	0	0	0	0	0	0	462
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		70	4	0	0	0	0	0	74
Total:		70	4	0	0	0	0	0	74

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Landscape and Hardscape Restoration

BCL/Program Name:	Landscape and Hardscape Restoration	BCL/Program Code:	B301110
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301110	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 preservation of hardscape elements such as walkways, entryways, and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Typical improvements may include repair of concrete cracks, replacement or augmentation of plantings, and improvements to irrigation systems. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	208	131	0	0	0	0	0	0	339
Total:	208	131	0	0	0	0	0	0	339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	131	0	0	0	0	0	0	339
Total*:	208	131	0	0	0	0	0	0	339
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	31	0	0	0	0	0	131
Total:		100	31	0	0	0	0	0	131

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	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 provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Total:	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Total*:	366	964	830	600	1,500	1,700	1,850	2,000	9,810
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		900	894	600	1,500	1,700	1,850	2,000	9,444
Total:		900	894	600	1,500	1,700	1,850	2,000	9,444

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Minor Capital Improvements

BCL/Program Name:	Minor Capital Improvements	BCL/Program Code:	B301109
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301109	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 the ability to address emerging, minor capital issues at any of the 26 branch libraries, the Central Library, and at storage/shops facilities. In many cases these work items improve the efficiency of maintenance and janitorial operations, or improve day-to-day functionality of buildings. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	90	60	0	0	0	0	0	0	150
Total:	90	60	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	90	60	0	0	0	0	0	0	150
Total*:	90	60	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	20	0	0	0	0	0	60
Total:		40	20	0	0	0	0	0	60

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Operational Efficiency Improvements

BCL/Program Name:	Operational Efficiency Improvements	BCL/Program Code:	B301107
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301107	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 capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Patterns of library usage are changing rapidly, and this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	290	147	0	0	0	0	0	0	437
Total:	290	147	0	0	0	0	0	0	437
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	290	147	0	0	0	0	0	0	437
Total*:	290	147	0	0	0	0	0	0	437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	47	0	0	0	0	0	147
Total:		100	47	0	0	0	0	0	147

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

Preliminary Engineering and Planning

BCL/Program Name:	Preliminary Engineering and Planning	BCL/Program Code:	B401111
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B401111	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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 prioritize, phase and implement the specific work that is funded in other ongoing CIP projects.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	220	230	240	250	940
Property Sales and Interest Earnings	456	377	0	0	0	0	0	0	833
Total:	456	377	0	0	220	230	240	250	1,773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	220	230	240	250	940
Cumulative Reserve Subfund - Unrestricted Subaccount	456	377	0	0	0	0	0	0	833
Total*:	456	377	0	0	220	230	240	250	1,773
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	220	230	240	250	940
Cumulative Reserve Subfund - Unrestricted Subaccount		327	50	0	0	0	0	0	377
Total:		327	50	0	220	230	240	250	1,317

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

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. No new appropriations are made to this program, as ongoing capital project funding is allocated to the Library Major Maintenance Project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	770	659	0	0	0	0	0	0	1,429
Total:	770	659	0	0	0	0	0	0	1,429
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	770	659	0	0	0	0	0	0	1,429
Total*:	770	659	0	0	0	0	0	0	1,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		559	100	0	0	0	0	0	659
Total:		559	100	0	0	0	0	0	659

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2011 - 2016 Proposed Capital Improvement Program

The Seattle Public Library

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. No new appropriations are made to this program, as ongoing capital project funding is allocated to the Library Major Maintenance Project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	204	111	0	0	0	0	0	0	315
Total:	204	111	0	0	0	0	0	0	315
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	204	111	0	0	0	0	0	0	315
Total*:	204	111	0	0	0	0	0	0	315
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		80	31	0	0	0	0	0	111
Total:		80	31	0	0	0	0	0	111

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2011 - 2016 Proposed Capital Improvement Program