

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as a storage facility and leased shops space. In 2008, the Library completed the final building projects of a system-wide capital program, known as "Libraries for All" (LFA). As a result of that \$290.7 million program, which was funded by a combination of public and private sources, Seattle had a new Central Library and four new branch libraries in the Delridge, International District/Chinatown, Northgate and South Park neighborhoods. In addition, each of the 22 branch libraries that were in the system as of 1998 was renovated, expanded or replaced. The LFA program increased the amount of physical space that the Library maintains by 80% to a total of over 600,000 square feet.

The Library's buildings can be divided into four major categories:

1. There are ten buildings designated as historic landmarks, including seven Carnegie-era libraries (built in the early 1900s) and three landmark modern buildings.
2. Eleven branch libraries are either LFA new construction (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings).
3. Five small library branches are essentially storefronts, four of which are part of larger buildings.
4. The Central Library is a 12-story 363,000 square foot building that serves as headquarters and hub of the library system. It houses the materials distribution system, Library administration, a 425-seat auditorium and public meeting rooms, large public areas for reading and access to 330 public computers, a data center housing system-wide servers, and the Central Library collection of books and materials.

The Library Major Maintenance BCL is the primary capital project, providing ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

CIP Revenue Sources

Historically, Real Estate Excise Tax (REET) was the primary source of funding for the Library's CIP program, with an additional smaller allocation from the General Fund. Upon passage of the Library Levy, much of the routine major maintenance funding was shifted from REET/General Fund to the levy, as reflected in the Library's 2017-2022 CIP. The Real Estate Excise Tax continues to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative which aims to enhance Library physical spaces to better address patron and community needs or major maintenance requirements that were not anticipated during the planning of the levy.

As noted below under "Future Projects/What is on the Horizon," it will be important for the City to plan ahead to identify funding for the Library's CIP and operating budget prior to the 2019 expiration of the Library Levy.

Major maintenance funding afforded by the Library Levy provides for a responsible level of baseline asset preservation; it fills significant gaps in routine and major maintenance budgets in time to avoid or slow the effects of wear and tear. However, levy funding is insufficient to fund the substantial costs associated with programmatically driven or reimagining projects, building infrastructure renovations, or replacement of major building systems at the Central Library or the Library's larger branches. Additional financial support is crucial to the Library's ability to address major systems replacement and adapt libraries to the public's changing needs and uses during the life of the levy and beyond.

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CIP Highlights

In 2012, the Library worked with the Mayor and City Council to develop a Library Levy proposal that voters approved in August of 2012. One of the core areas funded is major maintenance. The Library Levy provides funding of approximately \$3.67 million in 2017 and roughly \$3.77 million in 2018. The 2017-2022 CIP provides a base level of support for asset management in this critical period when all buildings will have surpassed the ten-year mark from their LFA construction/renovation.

Several larger projects are either starting or continuing in 2017 at both the Central Library and the branches. Branch projects scheduled to begin during 2017 include major HVAC work (split system replacement to upgrade IT room cooling) at nineteen branches; window replacement at the Carnegie-era Columbia branch; and roof repair (along with other major maintenance improvements) at Lake City to coincide with the interior Reimagining of that branch. Multi-year projects at branches that may carry over from 2016 into 2017 include exterior and roof restoration at three century-old Carnegie branches (Queen Anne, Green Lake and Fremont); extensive exterior and accessibility improvements, as well as phase two of window replacement, at another Carnegie-era branch (University); lighting upgrades at Capitol Hill; exterior pavement repair at High Point; and asset preservation issues at branches (Beacon Hill, High Point and Greenwood) where programmatic reimagining (i.e., renovation) began in 2016.

The iconic Central Library will be allocated a significant portion of the available CIP funds, which are often distributed over multi-year projects. Larger, complex and challenging projects such as the interior curtain wall assessment/maintenance and Level 3 flooring upgrades – funded in both 2016 and 2017 – are in the initial planning stages. Flooring work is necessary to strengthen the raised flooring pedestal supports to accommodate a high-access lift to assess both the fire suppression system and the interior curtain wall. Additionally, much of the planning for Central's critical building systems re-commissioning is being completed during 2016; the actual work – totaling roughly \$1.2 million to address various mechanical, plumbing, lighting, engineering, electrical and HVAC issues – will proceed in 2017. These are multi-year projects which require careful logistical coordination as Central Library is one of the City's most frequently visited (and visible) facilities. The Library's goal is to keep the building open during construction although access to some areas will be restricted. Other Central multi-year projects that may continue into 2017 include reconfiguration of the 5th Avenue entry; LED lighting replacement in the Books Spiral (Levels 6 through 9); and replacement of both the loading dock and parking garage roll-up doors.

Real Estate Excise Tax (REET) revenue plays a vital role in supporting projects that are beyond the scope of the Library's Levy-funded major maintenance program. REET will fund significant capital efforts in 2017:

- \$534,000 will support the Library's "Re-imagining Spaces" efforts, to modify Library spaces and better address patron and community uses of libraries. Planned sites include Lake City and one additional branch to be determined.
- \$750,000 will continue to support the Level 3 raised flooring upgrades. The existing raised, continuous wood flooring is highly worn and it prevents full access to the plenum space below. The current flooring cannot support equipment that will allow high-access to ceiling-level lighting and for inspecting the fire suppression system, as well as providing safe and easy access for the staging of major programs and exhibits. Replacing and reinforcing the raised pedestal floor plenum system requires funding beyond routine maintenance costs; initial funding was provided last year and the project is in the initial planning stages.
- Added in 2017 is \$600,000 to fund public restrooms on Level 3 at Central Library as part of a broader initiative to realize the full potential of Central's "Living Room" and transform it into a flexible space for

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Library programs, performances, community events and displays. This project includes an all gender single stall restroom that has been requested by Library users.

Thematic Priorities

Library CIP projects generally fall into one or more categories: asset preservation, operational efficiency, environmental stability, public service improvements, and safety and security.

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of our buildings as long as possible. Roughly \$2 million of the Library's total proposed 2017 CIP can be predominantly classified as asset preservation work. As buildings reach and surpass the ten-year mark, they also require attention to flooring, casework, finishes and restroom fixtures. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are also examples of the asset preservation items that must be funded through the Library's CIP budget. Roof, building envelope and window projects are planned for Lake City and Columbia branches in 2017; water intrusion mitigation is planned for the Ballard branch.

Library Operational Efficiency; Environmental Sustainability; Safety and Security of Public/Staff

The Library delivers direct services to Seattle residents, who expect highly functional and welcoming library buildings. Major maintenance work carried out under these priorities supports:

1. upgrades to help the Library reduce operating costs while minimizing impact to the public;
2. renovations to enhance the environmental sustainability of Library buildings; and
3. repairs and improvements that augment the safety of library facilities (obviously, if there are immediate safety concerns or building integrity is at stake, those projects assume the highest priority)

The Central Library is approaching the mid-point of its second decade of life; mechanical, electrical and plumbing (MEP) systems require much more attention. While the building appears to be running well on the surface, it's in a phase of its life where deficiencies and omissions manifest themselves as emergent challenges to operations or as emergencies. Over the past year and a half, the Library engaged a commissioning consultant that undertook inspections and assessments and will assist in implementing necessary improvements, corrective work and repairs. Planning and assessment are nearly complete; actual physical work will begin in early 2017. The systems will then be re-tested to ensure compliance with specifications. The cost of undertaking this effort is significant, but with more reliable, updated systems there will also be opportunities for energy and operational savings.

Nearly \$2.5 million is budgeted in 2017 for mechanical, engineering, lighting, plumbing and control system replacement and upgrades at Central and several branches. While these projects generally fall under the "operational efficiency and sustainability" theme, they are essential for preserving the Library's physical assets and also contribute to the environmental sustainability of Library buildings.

Public Service Improvements

This theme, known as the "Reimagining Spaces" service priority within the Library, involves efforts to better tailor services to neighborhood needs and trends in how people access and use information. Reimagining projects at High Point, Greenwood and Beacon Hill that began in 2016 may carry into 2017. Reimagining the Lake City branch is likely to be much more complex (as it is a landmarked building); that

project is scheduled to begin in 2017. With the addition of the Level 3 restrooms at Central Library, total spending in this category exceeds \$1.1 million.

Project Selection Criteria

In selecting major maintenance work to accomplish each year, the Library evaluates the preservation of building integrity, impact on safety to the public and staff, importance of the work to core library building functions, operational efficiency gains (both economic and environmental), and opportunities to improve or preserve service to the public.

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Library public services managers develop proposals to change the functional use of library space. These proposals are evaluated for feasibility, cost and urgency, and the capital program works with Library services managers to scope alternatives. Public input also plays a role in project planning, as evidenced by the inclusion of a new project for a restroom on Central Library's Level 3. The Library leadership team has ultimate responsibility for authorizing and prioritizing functional building modifications.

Many library facilities are open seven days per week, which requires careful planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Flexibility is critical to respond to building issues as they emerge.

Summary of Upcoming Budget Issues and Challenges

The Library Levy provides critical resources that will support a responsible capital program and preserve welcoming Library spaces throughout the city. The Library prepared a seven-year asset management plan to guide the capital element of the levy proposal. The Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

The Library Levy will conclude at the end of the third year (2019) of the current six-year proposed CIP. The Library will need to work with the Mayor and the City Council prior to the end of the seven-year Library Levy to develop a strategy for continuing capital improvement program support for the Library, whether in the form of a renewed levy, re-instituted REET support, or some other mechanism. Given the uncertainty of future funding, the projected 2020-2022 Library CIP is supported entirely by REET funds.

Library buildings are the most intensively-used City facilities in Seattle. The Central Library hosts roughly 1.5 million visitors annually, and library branches serving nearly 4.5 million visitors. Even the quietest branch has nearly 50,000 people walk through the door each year. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. It is important to use designs and materials consistent with their landmark status – all factors that increase major maintenance costs. The Central Library poses a different set of challenges. A building of its size, complexity and intensity of use requires significant annual major maintenance to preserve core functionality and continually improve building efficiency. All of these factors were considered in establishing the major maintenance component of the Library Levy.

The LFA improvement projects were completed on a rolling basis over the course of a decade. The Library developed a projection of annual asset preservation requirements by focusing on the year in which each building reaches the 10-year mark from its LFA construction or expansion/renovation, and is in the process of updating the prospective schedule of major maintenance. Typically, 10 to 15 years after new construction or major renovation is a critical milestone for renewal of mechanical systems, building

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envelopes/roofs, and interiors. The Library is assessing the status of many of its systems at this point and will replace, repair or upgrade components as warranted.

Future Projects / What is on the Horizon

Central Library Infrastructure

Seattle's Central Library has proven to be a structure that attracts Seattle residents and visitors from around the world. The building is 14 years old, a period in its lifecycle where significant investments in the infrastructure are required to preserve the community's investment. Physical changes are also necessary to enable the Library to respond to changing demands for Library programs and services. In terms of maintenance and operations, Central Library is far more complex than a typical office building; the situation is further complicated by the fact that Central is likely the most highly-used building owned by the City. Additional funding is essential beyond the regular maintenance envisioned in our current level of capital funding.

Central's Level 3 Living Room, with its broad south facing glass canopy and dramatic atrium is the building's most iconic and highly-used public space. This space has the potential to actively engage all visitors in the full range of library services, whether they are available elsewhere in the building or are virtual services. The Library would like to see Level 3 serve as a portal to (and act as a teaser for) new and existing library services more than it does now; several infrastructure issues have begun to be addressed to facilitate a more active Level 3, including upgrades to the entryway, lighting and flooring. The existing raised, continuous wood flooring is highly worn. The current flooring prevents access to the plenum space below, and it cannot support equipment that will allow high-access to ceiling-level lighting and for inspecting the fire suppression system. Replacing and reinforcing the raised pedestal floor plenum system received funding for both 2016 and 2017, and the project is in the planning stages (it is queued behind the 5th Avenue door replacement project, currently scheduled to finish by year-end 2016). Further, as programming and activity on Central Library's Level 3 increases, the addition of restrooms (including an all gender restroom) will benefit patrons, especially with those with mobility challenges.

Reimagining Spaces

The Library is also adapting to a rapidly changing information environment, where patrons are increasingly using the Library in new ways and accessing content digitally. Funding is vital for strategic, transformational improvements to Library facilities beyond baseline asset preservation. These strategic improvements will modify physical Library space with a threefold goal:

1. support learning experiences and programs for patrons, rather than serving as a location where a patron completes a transaction;
2. provide that experience in more flexible, adaptable spaces, responsive to service, patron, and demographic changes; and
3. in those spaces, reflect the expressed needs of our individual neighborhoods and communities, while maintaining The Seattle Public Library qualitative experience.

The Reimagining Spaces initiative will continue for the next five to seven years. The Library's Programs and Services Division has begun a programmatic assessment of key programs and services, along with the requisite funding changes associated with reimagining targeted branches and the Central Library. Reimagining the Central Library is especially challenging; while reimagining projects can be sequenced, the timing, scale and complexity of the building and heavy public use will require careful logistical and financial planning.

Offsite Multi-use Facility

The Library has entered into a five-year lease at 6345 6th Avenue South; the facility will be used to consolidate the Library's building maintenance, custodial, landscaping and storage facilities in the near-term. While the Library would prefer to own, rather than lease, such a multi-use facility, this lease provides time for the Library to pursue two objectives:

1. Clean out and sell the current Library-owned storage space at 1529 Fourth Avenue West, also known as "Queen Anne Storage". Queen Anne Storage is in a former utility building located across the street from the Queen Anne Library in a residential neighborhood; the facility needs significant major maintenance, is not the property's highest and best use, and has very limited parking. The Library's needs for these functions exceed what would be acceptable at this location, particularly the amount of truck traffic. In mid-2016, the exterior of Queen Anne Storage was designated as a landmarked structure by the City of Seattle Landmark Preservation Board.
2. With the assistance of Finance and Administration's Property Management Division, the Library is continuing to search for a permanent location to house building and custodial maintenance, landscaping maintenance, storage and service vehicle parking. Ideally, the site would allow flexibility to add other services as operational needs evolve. Proceeds from the sale of the Queen Anne Storage facility will be necessary to partially offset the cost of a new facility.

Library Levy Term

The current Library Levy's term will conclude at the end of the third year (2019) of our upcoming six-year CIP proposal. The levy legislation was written to convey the City's ongoing support for the Library's efforts to preserve its capital investments, stating "it is the intent of the City Council and Mayor to continue to provide General Fund and REET support to the Library at 2012 service levels, adjusted proportionately based on increases or decreases to such support for comparable City departments." Pressures for additional REET funding beyond 2017 have been described above; the projected Library CIP for 2020 through 2022 is funded entirely by REET.

During the 2013-14 CIP budget process, all routine major maintenance funding was shifted from REET to the Levy in response to direction from the City Budget Office. Our 2017 database submission will reflect the subsequent policy of using levy revenue to support roughly two-thirds of the entire 2017 Library CIP budget.

Prior to the end of the seven-year Levy period it will be essential for the City to develop a strategy for continuing capital improvement program support for the Library, whether in the form of a renewed Levy, re-instituted REET support, or some other mechanism.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
ADA Improvements - Library					BCL/Program Code:				B301112
ADA Improvements - Library (B301112)	788	267	0	0	0	0	0	0	1,055
ADA Improvements - Library	788	267	0	0	0	0	0	0	1,055
Central Library Infrastructure Improvements					BCL/Program Code:				B301113
Central Library Infrastructure Improvements (B301113)	191	809	600	0	0	0	0	0	1,600
Central Library Infrastructure Improvements	191	809	600	0	0	0	0	0	1,600
Library Major Maintenance					BCL/Program Code:				B301111
Library Major Maintenance (B301111)	9,892	8,548	4,957	4,322	4,440	584	600	618	33,961
Library Major Maintenance	9,892	8,548	4,957	4,322	4,440	584	600	618	33,961
Department Total*:	10,871	9,624	5,557	4,322	4,440	584	600	618	36,616

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

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Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
2012 Library Levy Fund (18100)	5,337	5,857	3,673	3,772	3,876	0	0	0	22,515
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	5,094	3,767	1,884	550	564	584	600	618	13,661
General Subfund (00100)	440	0	0	0	0	0	0	0	440
Library Capital Subfund (10450)	0	0	0	0	0	0	0	0	0
Department Total*:	10,871	9,624	5,557	4,322	4,440	584	600	618	36,616

**Amounts in thousands of dollars*

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ADA Improvements - Library

BCL/Program Name:	ADA Improvements - Library	BCL/Program Code:	B301112
Project Type:	Improved Facility	Start Date:	Q3/2011
Project ID:	B301112	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project represents ADA improvements for The Seattle Public Library, and includes work on accessible paths and adjustments to casework, restroom fixtures, and railings.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	788	267	0	0	0	0	0	0	1,055
Total:	788	267	0	0	0	0	0	0	1,055
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	788	267	0	0	0	0	0	0	1,055
Total*:	788	267	0	0	0	0	0	0	1,055

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

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Central Library Infrastructure Improvements

BCL/Program Name:	Central Library Infrastructure Improvements	BCL/Program Code:	B301113
Project Type:	Improved Facility	Start Date:	Q3/2014
Project ID:	B301113	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides for improved infrastructure at the 363,000 square foot Central Library. Central requires substantial infrastructure work to achieve operational efficiency and set the stage for its eventual programmatic re-imagining. Changes to Central also require additional lead time for planning and design, due both to its unique physical configuration/infrastructure and iconic architectural status. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage enhancements, and wall and floor surface repairs.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	191	809	600	0	0	0	0	0	1,600
Total:	191	809	600	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	191	809	600	0	0	0	0	0	1,600
Total*:	191	809	600	0	0	0	0	0	1,600

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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	Council District:	More than one
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 as well as storage/shops facilities. 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund Revenues	440	0	0	0	0	0	0	0	440
Real Estate Excise Tax I	4,115	2,691	1,284	550	564	584	600	618	11,006
Property Sales and Interest Earnings	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	5,337	5,857	3,673	3,772	3,876	0	0	0	22,515
Total:	9,892	8,548	4,957	4,322	4,440	584	600	618	33,961
Fund Appropriations/Allocations									
General Subfund	440	0	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,115	2,691	1,284	550	564	584	600	618	11,006
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	5,337	5,857	3,673	3,772	3,876	0	0	0	22,515
Total*:	9,892	8,548	4,957	4,322	4,440	584	600	618	33,961
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

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