

# The Seattle Public Library

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## Department Overview

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, the Center for the Book, and a robust "virtual library" available on a 24/7 basis through the Library's website. The System-wide Services program, located at the Central Library, develops and manages services available across the city including borrower services, outreach and public information, specialized services for children, teens, and adults as well as immigrant and refugee populations, and public education and programming. The Central and branch libraries provide library services, materials, and programs close to where people live, go to school, and work, and serve as focal points for community engagement and lifelong learning.

The Library is governed by a five-member Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly. The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual operation plan in December after the City Council approves the Library's budget appropriation.

The Seattle Public Library had over 6.7 million visits in person in 2013, and over 7 million virtual visits through the Library's catalog and website. As the center of Seattle's information network, the Library provides a vast array of resources and services to the public (2013 usage noted), including:

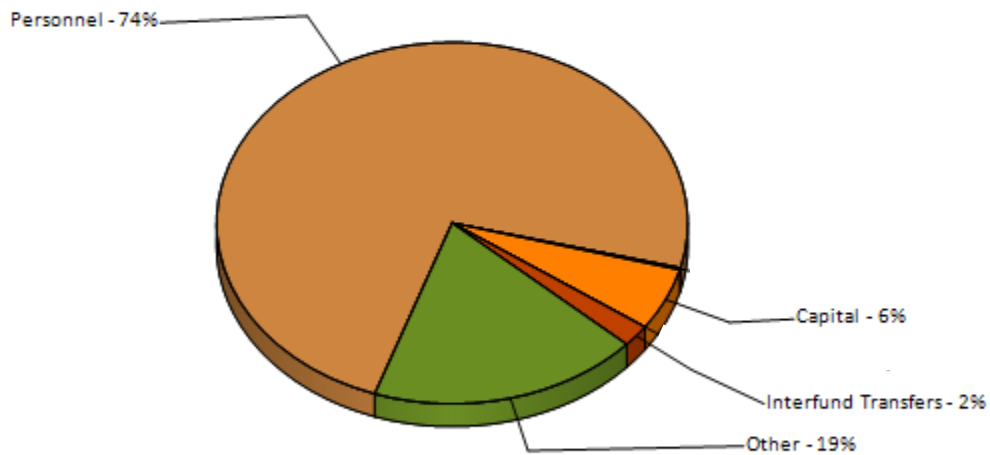
- print and electronic books, media, magazines, newspapers (11.9 million items checked out);
- assisted information services in-person, virtual, and telephone (881,000 responses);
- on-site Internet access and classes (1.4 million patron Internet sessions);
- downloadable media, including e-books, audiobooks, music and video (1.3 million downloads);
- sheet music and small practice rooms;
- electronic databases (452,000 sessions);
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- outreach and accessible services and resources for people with disabilities or special needs;
- more than 8,000 literary and other programs and activities attended by 340,000 children, teens, and adults;
- Homework Help (10,000 students assisted in-person at branches and 18,000 on-line sessions);
- podcasts of public programs (78,000 downloads);
- 23 neighborhood meeting rooms (4,800 meetings by neighborhood groups);
- a large Central Library auditorium and 12 meeting rooms (nearly 516 meetings by community groups with a total of 19,321 participants); and
- Quick Information Center telephone reference service (386-INFO).

# The Seattle Public Library

## Budget Snapshot

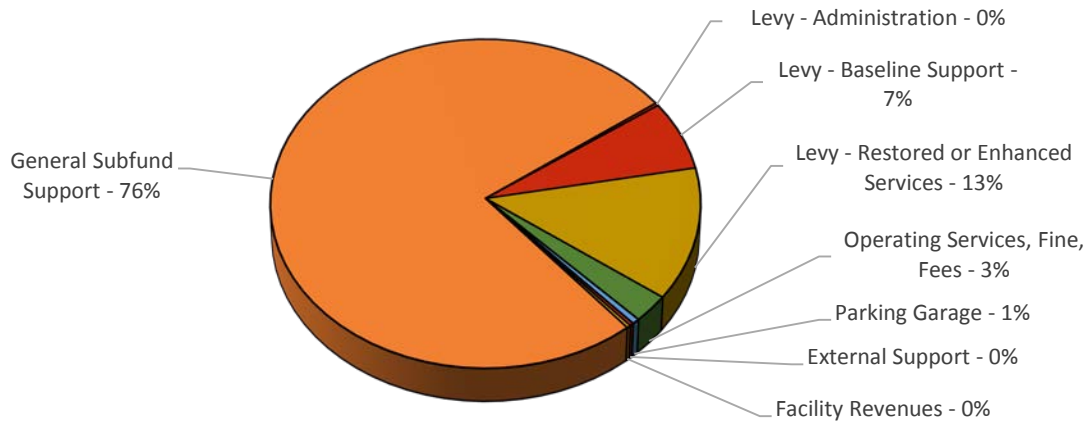
Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$46,707,019	\$47,999,298	\$49,749,668	\$50,630,853
Other Funding - Operating	\$13,019,740	\$14,900,268	\$15,514,142	\$15,600,189
<b>Total Operations</b>	<b>\$59,726,759</b>	<b>\$62,899,566</b>	<b>\$65,263,810</b>	<b>\$66,231,042</b>
Other funding - Capital	\$1,419,108	\$4,438,000	\$3,648,000	\$4,258,000
<b>Total Appropriations</b>	<b>\$61,145,867</b>	<b>\$67,337,566</b>	<b>\$68,911,810</b>	<b>\$70,489,042</b>

## 2015 Adopted Budget - Expenditure by Category



# The Seattle Public Library

## 2015 Adopted Budget - Revenue by Category



### Budget Overview

Supporting, maintaining and improving core library services and ensuring the Library can conduct appropriate facility maintenance is a priority for the Mayor, City Council, and Seattle residents. In August 2012, Seattle voters approved a seven-year, \$123 million Library Levy to increase hours, purchase more books and materials, upgrade public computers and online services, and improve building maintenance. Without the approved levy, the Library would have had to delay important maintenance and public technology investments and make reductions to collections and open hours.

Levy funds allow the Library to keep 13 branches open seven days a week and 13 branches six days a week; improve collections and reduce wait times for popular titles; invest in technology and online services improvement; and perform the maintenance necessary to preserve some of the City's most intensively used public facilities.

Levy Capital Improvement Program (CIP) funds are augmented by funds from the Real Estate Excise Tax (REET). In 2015, REET funds support efforts to restructure library spaces to address changes in usage patterns.

The 2015 Adopted Budget and 2016 Endorsed Budget implements a budget neutral reorganization to better align operations with system-wide responsibilities. The adopted budget also includes an assessment of the Library's main public interface, the Horizon Integrated Library System (ILS), to determine the need to upgrade or implement a new system. The ILS manages key public service functions of the Library including circulation of print and digital materials, virtual services, and holds on materials. Evaluation of the ILS will occur in 2015 with any necessary acquisition, training, and implementation of a new or improved system considered in 2016.

### City Council Changes to the Proposed Budget

The Council approved a one-time reduction of 0.6% in General Fund support to the Library's 2015 Proposed Budget. This change was made only to departments receiving more than \$10 million in General Fund support.

# The Seattle Public Library

## Incremental Budget Changes

### The Seattle Public Library

	2015 Budget	2016 Budget
<b>Total 2014 Adopted Budget</b>	<b>\$ 62,899,561</b>	<b>\$ 62,899,561</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 1,059,376	\$ 1,077,216
<b>Proposed Changes</b>		
Transfer the Interlibrary Loan Unit to Collection and Access Services	\$ 0	\$ 0
Assess Horizon Integrated Library System	\$ 150,000	\$ 0
<b>Proposed Technical Changes</b>		
Final Citywide Adjustments for Standard Cost Changes	\$ 1,442,292	\$ 2,254,265
<b>Council Changes</b>		
One-time Appropriation Reduction	-\$ 287,419	\$ 0
<b>Total Incremental Changes</b>	<b>\$ 2,364,249</b>	<b>\$ 3,331,481</b>
<b>2015 Adopted/2016 Endorsed Budget</b>	<b>\$ 65,263,810</b>	<b>\$ 66,231,042</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$1,059,376**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

# The Seattle Public Library

## Proposed Changes

### **Transfer the Interlibrary Loan Unit to Collection and Access Services**

As part of the formation of the Downtown Region, the Borrower Services department and the Circulation Services department in Collection and Access Services are in the process of realigning branch, regional, and system-wide responsibilities related to circulation functions. The Interlibrary Loan unit operates as a system-wide service and is more appropriately positioned in the Circulation Services department. This item is budget neutral and transfers 2.0 FTEs between departments.

### **Assess Horizon Integrated Library System - \$150,000**

As the first phase of a two-year project, the Library will conduct an assessment and evaluation of the existing Integrated Library System (ILS) to determine whether or not to pursue a new system. The Library started using the existing ILS software in 2006 and it is the Library's major interface with the public, providing for the circulation of 12 million print and e-books in 2013. This item allows the Library to dedicate staff to the project as well as hire a consultant in 2015 to help lead the assessment and evaluation phase.

## Proposed Technical Changes

### **Final Citywide Adjustments for Standard Cost Changes - \$1,442,292**

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

## Council Changes

### **One-time Appropriation Reduction - (\$287,419)**

This Council item reflects a one-time across-the-board reduction in appropriations for all departments receiving more than \$10 million in General Fund support. This reduction is equivalent to 0.6% of the General Fund appropriation included in the 2015 Proposed Budget.

## **City Council Provisos**

There are no Council provisos.

# The Seattle Public Library

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
<b>Administrative Services</b>					
Administrative Services Director		569,664	633,765	606,566	654,086
Event Services		316,908	461,576	479,145	484,162
Facilities Maintenance and Materials Distribution Services		6,410,190	0	0	0
Facilities Maintenance Services		0	6,336,670	6,538,276	6,630,509
Finance Services		1,056,000	1,054,893	1,597,187	1,604,547
Safety and Security Services		1,272,245	1,390,101	1,439,642	1,452,935
<b>Total</b>	<b>B1ADM</b>	<b>9,625,006</b>	<b>9,877,005</b>	<b>10,660,816</b>	<b>10,826,239</b>
<b>City Librarian's Office</b>					
City Librarian		438,308	463,475	474,178	481,598
Communications		390,695	282,883	292,840	295,106
<b>Total</b>	<b>B2CTL</b>	<b>829,003</b>	<b>746,358</b>	<b>767,018</b>	<b>776,704</b>
<b>Human Resources</b>	<b>B5HRS</b>	<b>1,169,733</b>	<b>1,069,163</b>	<b>1,114,143</b>	<b>1,130,499</b>
<b>Information Technology</b>	<b>B3CTS</b>	<b>3,926,505</b>	<b>4,196,338</b>	<b>4,447,412</b>	<b>4,403,729</b>
<b>Library Programs and Services</b>					
Collection and Access Services		13,515,769	11,649,141	12,167,277	12,383,667
Library Programs and Services Director		0	791,526	605,579	824,226
Program and Services - Systemwide Services		0	4,841,025	4,820,976	4,840,079
Programs and Services - Central and Branch Operations		30,263,841	28,874,003	29,800,053	30,154,317
<b>Total</b>	<b>B4PUB</b>	<b>43,779,610</b>	<b>46,155,695</b>	<b>47,393,885</b>	<b>48,202,289</b>
<b>Marketing and Online Services</b>	<b>B6MKT</b>	<b>396,903</b>	<b>855,007</b>	<b>880,536</b>	<b>891,582</b>
<b>Department Total</b>		<b>59,726,759</b>	<b>62,899,566</b>	<b>65,263,810</b>	<b>66,231,042</b>

# The Seattle Public Library

## Revenue Overview

### 2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
542810	Cable Franchise	190,000	190,000	190,000	190,000
	<b>Total External Support</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
462400	Space Rentals	142,419	150,000	150,000	150,000
469112	Sale of fixed Assets	45,141	50,000	35,000	35,000
	<b>Total Facility Revenues</b>	<b>187,560</b>	<b>200,000</b>	<b>185,000</b>	<b>185,000</b>
587001	General Subfund Support	46,707,019	47,999,296	49,749,668	50,630,853
	<b>Total General Subfund Support</b>	<b>46,707,019</b>	<b>47,999,296</b>	<b>49,749,668</b>	<b>50,630,853</b>
587104	Library Levy- Administration	93,684	171,113	177,958	185,076
	<b>Total Levy - Administration</b>	<b>93,684</b>	<b>171,113</b>	<b>177,958</b>	<b>185,076</b>
587104	Library Levy General Fund Backfill	4,150,000	4,211,809	4,435,629	4,590,876
	<b>Total Levy - Baseline Support</b>	<b>4,150,000</b>	<b>4,211,809</b>	<b>4,435,629</b>	<b>4,590,876</b>
587104	Library Levy Enhanced Services	6,798,712	8,038,335	8,526,389	8,889,885
	<b>Total Levy - Restored or Enhanced Services</b>	<b>6,798,712</b>	<b>8,038,335</b>	<b>8,526,389</b>	<b>8,889,885</b>
441610	Copy Services	36,650	60,000	60,000	60,000
441610	Pay for Print	170,969	159,000	159,000	159,000
459700	Fines and Fees	1,555,274	1,564,014	1,564,014	1,564,014
462800	Coffee Cart	3,970	3,000	3,000	3,000
469990	Misc. Revenue	9,065	3,000	3,000	3,000
	<b>Total Operating Services, Fines, Fees</b>	<b>1,775,928</b>	<b>1,789,014</b>	<b>1,789,014</b>	<b>1,789,014</b>
462300	Parking Revenue	314,835	300,000	353,000	353,000
	<b>Total Parking Garage</b>	<b>314,835</b>	<b>300,000</b>	<b>353,000</b>	<b>353,000</b>
	<b>Total Revenues</b>	<b>60,217,738</b>	<b>62,899,567</b>	<b>65,406,658</b>	<b>66,813,704</b>
379100	Use of (Contribution to) Fund Balance	-490,979	0	-142,848	-582,662
	<b>Total Library Fund Balance</b>	<b>-490,979</b>	<b>0</b>	<b>-142,848</b>	<b>-582,662</b>
	<b>Total Resources</b>	<b>59,726,759</b>	<b>62,899,567</b>	<b>65,263,810</b>	<b>66,231,042</b>

# The Seattle Public Library

## Appropriations By Program

### Administrative Services

The purpose of the Administrative Services Program is to support the delivery of library services to the public.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Administrative Services Director	569,664	633,765	606,566	654,086
Event Services	316,908	461,576	479,145	484,162
Facilities Maintenance and Materials Distribution Services	6,410,190	0	0	0
Facilities Maintenance Services	0	6,336,670	6,538,276	6,630,509
Finance Services	1,056,000	1,054,893	1,597,187	1,604,547
Safety and Security Services	1,272,245	1,390,101	1,439,642	1,452,935
<b>Total</b>	<b>9,625,006</b>	<b>9,877,005</b>	<b>10,660,816</b>	<b>10,826,239</b>

*The following information summarizes the programs in Administrative Services:*

#### **Administrative Services Director Program**

The purpose of the Administrative Services Director Program is to administer the financial, facilities, event services, and safety and security operations of the Library system so that library services are provided effectively and efficiently.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Administrative Services Director	569,664	633,765	606,566	654,086

#### **Event Services Program**

The purpose of the Events Services Program is to support Library-hosted as well as private events and programs in order to make Library facilities and meeting rooms more available to the public.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Event Services	316,908	461,576	479,145	484,162



# The Seattle Public Library

## Facilities Maintenance and Materials Distribution Services Program

As part of the 2013 Library reorganization, services in this program are now provided by the Facilities and Maintenance Services program; the Materials Distribution unit was transferred to the Collection and Access Services program.

The purpose of the Facilities Maintenance and Materials Distribution Services Program is to manage the Library's materials distribution system and maintain buildings and grounds so that library services are delivered in clean and comfortable environments, and materials are readily available to patrons.

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Facilities Maintenance and Materials Distribution Services	6,410,190	0	0	0

## Facilities Maintenance Services Program

The 2013 Library reorganization created this program.

The purpose of the Facilities Maintenance Services Program is to maintain the Library's buildings and grounds so that library services are delivered in clean, well-functioning and comfortable environments.

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Facilities Maintenance Services	0	6,336,670	6,538,276	6,630,509

## Finance Services Program

The purpose of the Finance Services Program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so that it is accountable for maximizing its resources in carrying out its mission.

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Finance Services	1,056,000	1,054,893	1,597,187	1,604,547

## Safety and Security Services Program

The purpose of the Safety and Security Services Program is to provide safety and security services so that library services are delivered in a safe and secure environment.

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Safety and Security Services	1,272,245	1,390,101	1,439,642	1,452,935

# The Seattle Public Library

## City Librarian's Office

The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
City Librarian	438,308	463,475	474,178	481,598
Communications	390,695	282,883	292,840	295,106
<b>Total</b>	<b>829,003</b>	<b>746,358</b>	<b>767,018</b>	<b>776,704</b>

*The following information summarizes the programs in City Librarian's Office:*

### **City Librarian Program**

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.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
City Librarian	438,308	463,475	474,178	481,598

### **Communications Program**

The purpose of the Communications Program is to ensure that the public and Library staff are fully informed about Library operations, which includes over 8,000 annual public programs. The office contributes to the Library's web site, a 24/7 portal to library services, and provides timely and accurate information through a variety of other methods.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Communications	390,695	282,883	292,840	295,106

## Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Human Resources	1,169,733	1,069,163	1,114,143	1,130,499
<b>Total</b>	<b>1,169,733</b>	<b>1,069,163</b>	<b>1,114,143</b>	<b>1,130,499</b>

# The Seattle Public Library

## Information Technology

The purpose of the Information Technology program is to provide public and staff technology, data processing infrastructure and services.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Information Technology	3,926,505	4,196,338	4,447,412	4,403,729
<b>Total</b>	<b>3,926,505</b>	<b>4,196,338</b>	<b>4,447,412</b>	<b>4,403,729</b>

## Library Programs and Services

The 2013 Library reorganization renamed this program from Library Services to Library Programs and Services and created a new purpose.

The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Collection and Access Services	13,515,769	11,649,141	12,167,277	12,383,667
Library Programs and Services Director	0	791,526	605,579	824,226
Program and Services - Systemwide Services	0	4,841,025	4,820,976	4,840,079
Programs and Services - Central and Branch Operations	30,263,841	28,874,003	29,800,053	30,154,317
<b>Total</b>	<b>43,779,610</b>	<b>46,155,695</b>	<b>47,393,885</b>	<b>48,202,289</b>

*The following information summarizes the programs in Library Programs and Services:*

### **Collection and Access Services Program**

The 2013 Library reorganization renamed this program from Technical and Access Services to Collection and Access Services and changes the purpose of this program. The repurposed program combines Technical and Access Services, Circulation Services and the Materials Distribution unit.

The purpose of the Collection and Access Services Program is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons and to provide a delivery system that makes Library materials locally available.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Collection and Access Services	13,515,769	11,649,141	12,167,277	12,383,667

# The Seattle Public Library

## Library Programs and Services Director Program

The 2013 Library Reorganization creates this program.

The purpose of the Library Programs and Services Director Program is to administer public services, programs, and collection development and access.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Library Programs and Services Director	0	791,526	605,579	824,226

## Program and Services - Systemwide Services Program

The 2013 Library reorganization created this program.

The purpose of the Library Programs and Services - Systemwide Services Program is to provide system wide services including borrower services, specialized services for children, teens and adults, community engagement, special collections, and public education and programming. This program also provides in-depth information and service coordination to patrons and staff at branches so they have access to more extensive resources than would otherwise be available at a single branch.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Program and Services - Systemwide Services	0	4,841,025	4,820,976	4,840,079

## Programs and Services - Central and Branch Operations Program

The 2013 Library Reorganization creates this program.

The purpose of the Central and Branch Libraries Program is to provide services, materials, and programs close to where people live and work to support life-long learning, cultural enrichment, recreational reading, and community engagement.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Programs and Services - Central and Branch Operations	30,263,841	28,874,003	29,800,053	30,154,317

# The Seattle Public Library

## Marketing and Online Services

The 2013 Library reorganization created this division

The purpose of the Marketing and Online Services Division is to develop the Library's online services and employ innovative strategies for connecting patrons and community organizations to Library services and resources. The division develops marketing tools to enable the Library to reach new users and help current users discover all the new ways the Library can enrich their lives.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Marketing and Online Services	396,903	855,007	880,536	891,582
<b>Total</b>	<b>396,903</b>	<b>855,007</b>	<b>880,536</b>	<b>891,582</b>

# The Seattle Public Library

<b>Library Fund Table</b>					
<b><u>Library Fund (10410)</u></b>					
	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2014 Revised</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
<b>Beginning Fund Balance</b>	<b>608,332</b>	<b>585,858</b>	<b>1,119,432</b>	<b>1,170,452</b>	<b>1,313,300</b>
Accounting and Technical Adjustments	20,121	0	0	0	0
Plus: Actual and Estimated Revenues	60,217,738	62,899,567	63,689,713	65,406,658	66,813,704
Less: Actual and Budgeted Expenditures	59,726,759	62,899,566	63,638,693	65,263,810	66,231,042
<b>Ending Fund Balance</b>	<b>1,119,432</b>	<b>585,859</b>	<b>1,170,452</b>	<b>1,313,300</b>	<b>1,895,962</b>
Encumbrances	58,097				
Known Liability	7,644	115,000			
Planning Reserve				189,937	619,720
<b>Total Reserves</b>	<b>65,741</b>	<b>115,000</b>		<b>189,937</b>	<b>619,720</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,053,691</b>	<b>470,859</b>	<b>1,170,452</b>	<b>1,123,363</b>	<b>1,276,242</b>

# The Seattle Public Library

## Capital Improvement Program Highlights

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 at Delridge, International District/Chinatown, Northgate and South Park. 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 percent to a total of over 600,000 square feet.

Library buildings are some of the most intensively-used public facilities in Seattle. The Seattle Public Library had more than 6.7 million visits in person in 2013. Even the quietest branch has nearly 70,000 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 2012 Library Levy allows the Library to sustain LFA improvements with appropriate asset management. This effort is especially critical as all Library buildings will pass the ten year mark from their LFA construction/renovation during the seven year Levy period. In 2015, the Library will use \$3.15 million of Levy, combined with \$500,000 in Real Estate Excise Tax (REET) funding, to maintain and improve facilities across the system. The total 2015 Library CIP is \$3.65 million.

### Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of the buildings as long as possible. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are examples of the asset preservation items that must be funded through the Library's CIP budget. The Library plans to undertake a number of branch asset preservation projects as buildings reach and surpass the ten-year mark, including at the Ballard, Columbia, Fremont, Queen Anne, University, International District, Rainier Beach, and West Seattle branches. At the Central Library, asset preservation projects will address mechanical systems assessment, finishes, casework and restroom refurbishment.

The Library will use REET funding in 2015 to restructure library spaces to address changes in how patrons use the Library. This includes projects in the Northeast, Capitol Hill, Rainier Beach, and West Seattle branches. As Library resources and programming evolve to meet customer interests, there are opportunities to use spaces in innovative ways that provide flexibility, expand learning opportunities and encourage interaction.

Additional Library CIP work in 2015 will improve operational efficiency and sustainability, including mechanical, engineering, plumbing and control system improvements at Central and several branches. Repairs and improvements that enhance the safety of library facilities will be made at Ballard, Columbia, Rainier Beach, West Seattle and Central as well.

# The Seattle Public Library

## Capital Improvement Program Appropriation

	2015 Adopted	2016 Endorsed
<b>Library Major Maintenance: B301111</b>		
2012 Library Levy Fund (18100)	3,148,000	3,242,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	500,000	1,016,000
<b>Subtotal</b>	<b>3,648,000</b>	<b>4,258,000</b>
<b>Total Capital Improvement Program Appropriation</b>	<b>3,648,000</b>	<b>4,258,000</b>