

## Overview of Facilities and Programs

Seattle's libraries provide a variety of informational, educational, and recreational services. The Seattle Public Library's mission is to provide free access to information, which includes acquiring and organizing materials, providing access to other libraries and data services through subscriptions or cooperative agreements, and promoting literacy and lifelong learning.

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$271.8 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2005-2010 Adopted CIP allocates \$1.8 million in 2005 and \$1.0 million in 2006 from voter-approved bonds, \$1.6 million from the Cumulative Reserve Subfund, and \$3.3 million in 2005 and \$100,000 in 2006 from private donations. The bulk of the funds for "Libraries for All" is allocated through 2005.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District, NewHolly, and Wallingford branches. The Library also owns property in downtown Seattle that currently houses the Washington Talking Book and Braille Library. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

## Highlights

- ◆ **"Libraries for All" Plan:** This program builds a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 23 branch libraries in the system as of 1998. Branch libraries scheduled for replacement include Ballard, Beacon Hill, Capitol Hill, Central, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle will be renovated and NewHolly and Wallingford will be relocated. In addition, two new branch libraries at South Park and Sand Point were also included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 12 "Libraries for All" projects have been completed: the NewHolly branch relocated to a new, permanent location in November 1999; the Wallingford branch relocated to a new, permanent location in January 2000; the new Delridge branch opened in June 2002; the new Capitol Hill branch opened in May 2003; the newly expanded Rainier Beach branch opened in January 2004; the Green Lake branch opened in March 2004; the West Seattle branch opened in April 2004; the Central Library opened in May 2004; the High Point and North East branches opened in June 2004; the Beacon Hill branch opened in July 2004; and the Columbia branch opened in August 2004. In 2005,

# Library

the following libraries are scheduled to open: Ballard, Fremont, Greenwood, International District/Chinatown, and Lake City.

## “Libraries for All” Opportunity Fund

A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Projects include:

Project	Estimated Cost	Completion Date
Beacon Hill Library– 400-square-foot Language Center inside the new branch	\$99,492	2nd Quarter 2004
Magnolia Library – 1,800-square-foot addition	\$1,624,365	2 <sup>nd</sup> Quarter 2006
Mount Baker – feasibility study	\$12,183	TBD
Queen Anne Library – relocation of staff and public spaces	\$101,523	2 <sup>nd</sup> Quarter 2006
Sand Point – new 5,000-square-foot full service library	\$1,421,300	TBD
South Park – new 5,000-square-foot full service library	\$2,741,137*	1st Quarter 2006
<b>Total</b>	<b>\$6,000,000</b>	

\*Note: The original allocation for the bookmobile project, \$203,046, was reallocated to the South Park project via Resolution 30689.

Allocations to Opportunity Fund projects to date are described below (project BLOPT):

Project	2000	2001	2002	2003	2004*	2005	Total
Beacon Hill	\$99,492						\$99,492
Bookmobile	\$191,058	\$11,988			(\$203,046)		\$0
Magnolia	\$450			\$298,477		\$747,738	\$1,046,665
Mount Baker		\$12,183					\$12,183
Queen Anne				\$101,523			\$101,523
Sand Point							\$0
South Park		\$1,285,829			\$1,203,046	\$252,262	\$2,741,137
<b>Appropriated Total</b>	<b>\$291,000</b>	<b>\$1,310,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,001,000</b>

\* Note: The original allocation for the bookmobile project was reallocated to the South Park project via Resolution 30689.

- ◆ **2005 Asset Preservation Projects:** In 2005, the Library expects to coordinate maintenance repairs with active “Libraries for All” projects and perform necessary irrigation system, pavement, flooring, roof, and other repairs.

## Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan, funded primarily through voter-approved bonds and the selection of asset preservation projects to ensure continued operation of existing facilities.

**Project Identification:** Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities staff based on an assessment of facility conditions, and a cyclical replacement schedule for various building components. Criteria used for asset

preservation project identification included: safety, barrier-free access, replacement of deteriorating equipment subsystems, facility integrity, floor covering, and lighting replacement.

**Project Selection:** In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and to ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan. A list of asset preservation projects was also refined, and only projects that complement the “Libraries for All” plan were adopted.

**Project Budget and Scheduling:** Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. A schedule was developed to implement the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are coordinated with “Libraries for All” projects and are scheduled to meet safety or other requirements.

## **Additional notes regarding Library CIP Projects:**

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions. Future schedules are to be confirmed as properties are acquired, architect contracts are signed, and project scopes are negotiated.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to allocate “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. This source will also include miscellaneous revenues such as proceeds from rental properties.
- ◆ In 2004, \$203,046 was reallocated from the Opportunity Fund bookmobile project to the South Park Library project via Resolution 30689.

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

Operations and maintenance (O&M) amounts listed in the Library’s CIP were originally calculated based on the assumptions in a “Libraries for All” fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original “Libraries for All” fiscal note. The revised O&M amounts for each library branch are included in the 2005-2010 Adopted CIP. The reallocation of funding from the Opportunity Fund bookmobile project to the South Park Library results in a savings of \$120,000 in planned O&M costs.

## **City Council Changes to the CIP**

There are no City Council changes to the CIP.