

# The Seattle Public Library

Marcellus Turner, City Librarian

Department Quick Information Line: (206) 386-4636

On the Web at: <http://www.spl.org/>



## 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 Central Library provides system wide services 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 neighborhood branches provide library services, materials, and programs close to where people live, go to school, and work, and serve as a focal point for community involvement and lifelong learning.

The Library is governed by a five-member citizen 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.

More than 6.7 million people visited The Seattle Public Library in person in 2011, and almost 7.6 million visited virtually 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 (2011 usage noted), including:

- print and electronic books, media, magazines, newspapers (11.6 million items checked out);
- assisted information services in-person, virtual, and telephone (986,000 responses);
- on-site Internet access and classes (1.5 million patron Internet sessions);
- downloadable media, including e-books, audiobooks, music and video (640,000 downloads);

## The Seattle Public Library

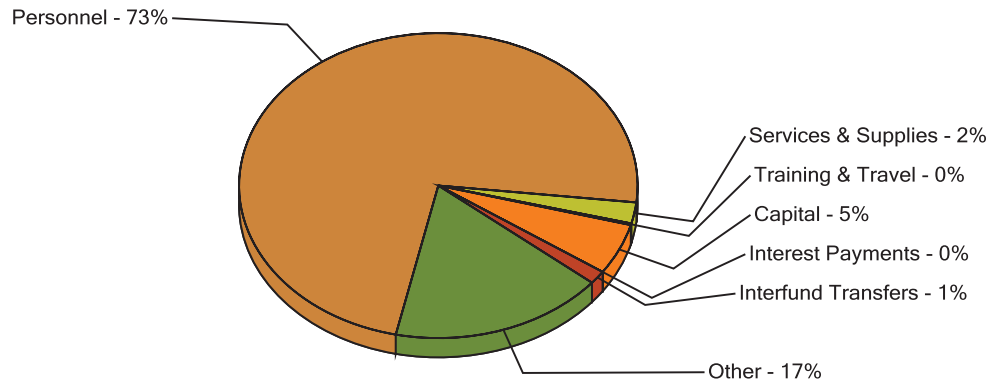
- sheet music and small practice rooms;
- electronic databases (426,000 sessions);
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- outreach and accessible services and resources for people with disabilities or special needs;
- more than 6,400 literary and other programs and activities attended by 258,000 children, teens, and adults;
- Homework Help (7,500 students assisted in-person at branches and 19,000 on-line sessions);
- podcasts of public programs (51,000 downloads);
- 23 neighborhood meeting rooms (4,400 meetings of external groups);
- a large Central Library auditorium and 12 meeting rooms (nearly 349 meetings of external groups with a total of 18,200 participants);
- Quick Information Center telephone reference service (386-INFO).

### Budget Snapshot

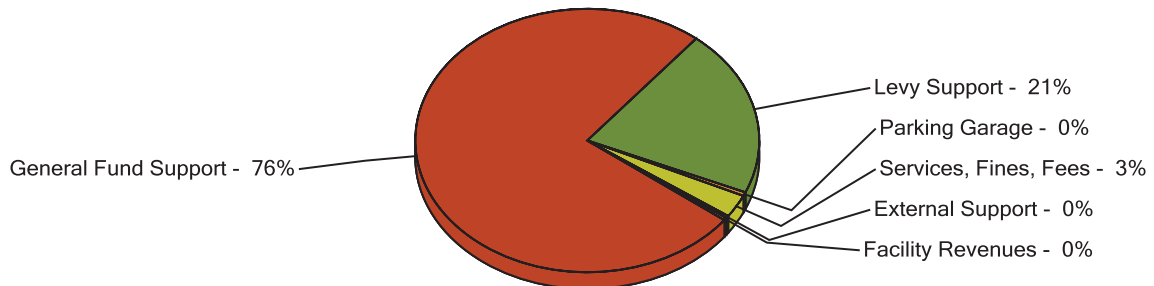
Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$46,857,207	\$49,355,585	\$48,044,386	\$50,131,066
Other Funding - Operating	\$2,724,830	\$2,448,051	\$15,528,795	\$15,137,718
<b>Total Operations</b>	<b>\$49,582,037</b>	<b>\$51,803,636</b>	<b>\$63,573,181</b>	<b>\$65,268,784</b>
Other funding - Capital	\$1,508,577	\$1,783,000	\$3,425,000	\$3,556,000
<b>Total Appropriations</b>	<b>\$51,090,614</b>	<b>\$53,586,636</b>	<b>\$66,998,181</b>	<b>\$68,824,784</b>

# The Seattle Public Library

## 2013 Adopted Budget - Expenditure by Category



## 2013 Adopted Budget - Revenue by Category



# The Seattle Public Library

## 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 implement further reductions including cuts to collections and open hours. In addition to supplying approximately \$10 million in new funding beginning in 2013 to restore and enhance core Library services, the Library Levy offsets \$4.15 million in reductions to the Library that could have been required to balance the 2013-2014 budget and replaces \$820,000 in 2013 General Fund/Real Estate Excise Tax (REET) support for the Library's Capital Improvement Program (CIP), for a combined reduction of approximately \$5 million.

The City's revenue forecast has modestly improved since the Library Levy was approved by voters in August of 2012 and some unanticipated REET revenue is now available. An additional allocation of \$500,000 in REET funding is proposed for the Library's Capital Improvement Program in both 2013 and 2014. This funding will support efforts to restructure library spaces to address changes in usage patterns and encourage community engagement in Library spaces.

For the first time in five years and as a result of Levy funding, there will be no one-week closure of the entire Library system. In addition all 26 neighborhood libraries will be open on Sundays, as Levy funding is used to restore Sunday hours at 15 branches. Two branches, Columbia and Northgate, shift to seven-day schedules. The Library will move from operating 15 branches five days a week and 11 branches seven days a week to operating 13 branches six days a week and 13 branches seven days a week. The Levy allows the Library to reduce wait times for popular titles, provide more variety in the collection, and to move more quickly in building its digital collection to meet growing demand. The Library Levy also makes possible significant technology and online services improvements.

Libraries are among the most intensively used public facilities in Seattle. After several years of restricted maintenance funding, the Levy enables the Library to implement a responsible program of asset management to improve regular care and major maintenance for the 26 branches and Central Library as they age.

The use of all 2013 Library Levy revenue is specified in detail in the City's operating and capital budgets. The Library Levy measure approved by the voters requires the Library to provide annual progress reports on use of Levy proceeds to sustain and improve services. The first report is due to the Mayor and City Council on March 1, 2014. Continuing the level of service established by the Levy beyond 2019 will require maintaining funding, either from renewal of the Levy at approximately the current level (adjusted for inflation), from increasing General Fund and REET support, or from some other funding mechanism. The Library will work with the Mayor and City Council in the intervening years to identify the best way forward.

### City Council Changes to Proposed Budget

There were no changes made to the 2013-2014 Proposed Budget.

# The Seattle Public Library

## Incremental Budget Changes

### The Seattle Public Library

	2013 Budget	2014 Budget
<b>Total 2012 Adopted Budget</b>	<b>\$ 51,803,635</b>	<b>\$ 51,803,635</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 2,790,198	\$ 4,610,653
Eliminate Judgment and Claim Appropriation	-\$ 245,600	-\$ 252,970
<b>Library Levy Changes</b>		
Levy Funds to Offset General Fund Reduction	\$ 0	\$ 0
Increase Hours and Access	\$ 3,321,899	\$ 3,438,084
Expand Print and Digital Collections	\$ 2,140,666	\$ 2,200,542
Increase Technology and Online Services	\$ 2,014,662	\$ 1,273,599
Enhance Regular Facilities Maintenance	\$ 1,256,931	\$ 1,289,732
Levy Administration	\$ 165,623	\$ 171,113
<b>Proposed Technical Changes</b>		
Final Citywide Adjustments for Standard Cost Changes	\$ 325,167	\$ 734,396
<b>Total Incremental Changes</b>	<b>\$ 11,769,546</b>	<b>\$ 13,465,149</b>
<b>2013 Adopted/2014 Endorsed Budget</b>	<b>\$ 63,573,181</b>	<b>\$ 65,268,784</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$2,790,198**

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

#### **Eliminate Judgment and Claim Appropriation - (\$245,600)**

The Library's charges for Judgment and Claims will be included in the Finance General payments for Judgment and Claims because the Library's share of citywide payments has dropped below 2%. As a result, the Library no longer is required to budget for Judgment and Claims charges.

# The Seattle Public Library

## Library Levy Changes

### **Levy Funds to Offset General Fund Reduction**

As called for in the Library Levy plan (Ordinance 123851), some revenue from the Levy is used to sustain the Library's 2012 level of service by replacing General Fund support with funding from the Levy. \$4.15 million of General Fund support will be replaced by the Levy in 2013 and \$4.29 million of General Fund support will be replaced by the Levy in 2014.

### **Increase Hours and Access - \$3,321,899**

Levy funding will allow all library branches to operate 52 weeks per year. As a result of budget challenges, the library branches had been closed for one week during the past four summers. The Levy funds also allow all 26 branches to be opened from 1 p.m.-5 p.m. on Sundays. Previously, 15 branch libraries were closed on Sundays due to funding reductions. Two five-day branches, Columbia and Northgate, will be open seven days per week. On-site reference services will also be restored at eight small branches.

### **Expand Print and Digital Collections - \$2,140,666**

Levy funding will be used to expand the variety and depth of materials in all formats. Expanding the collections will reduce wait times for popular materials and allow the Library to increase limits on patron reserves for books, CDs, and DVDs. The downloadable materials collection will also be expanded with Levy funds.

### **Increase Technology and Online Services - \$2,014,662**

Levy funding will replace and upgrade computers and technology infrastructure that was purchased during the Libraries for All (LFA) capital program. The Levy will also fund improvements to online services, existing meeting room technology, and allow the Library to replace aging public printers and copiers.

### **Enhance Regular Facilities Maintenance - \$1,256,931**

Levy funding will be used to increase the daily maintenance level of service for all 26 branch libraries and the Central Library, to extend the functional life of the facilities, and to ensure a clean and welcoming environment for Library users.

### **Levy Administration - \$165,623**

Levy funding will support one position to coordinate implementation of the Library Levy programs, manage performance outcomes, and gather data associated with the Levy. This position will prepare yearly progress reports for the Library Board, Mayor, City Council, and public on how Levy funds are being utilized and how desired outcomes are being realized.

## Proposed Technical Changes

### **Final Citywide Adjustments for Standard Cost Changes - \$325,167**

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

# The Seattle Public Library

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
<b>Administrative Services</b>					
Administrative Services Director		409,815	775,166	690,017	713,654
Facilities Maintenance and Materials Distribution Services		6,141,000	6,066,279	7,960,893	8,205,791
Finance Services		1,105,308	1,415,868	1,056,694	1,056,895
Safety and Security Services		1,058,832	1,118,405	1,379,856	1,427,904
<b>Total</b>	<b>B1ADM</b>	<b>8,714,954</b>	<b>9,375,717</b>	<b>11,087,459</b>	<b>11,404,244</b>
<b>City Librarian's Office</b>					
City Librarian		335,274	436,068	466,670	481,513
Communications		470,560	594,003	541,357	557,787
<b>Total</b>	<b>B2CTL</b>	<b>805,834</b>	<b>1,030,071</b>	<b>1,008,027</b>	<b>1,039,300</b>
<b>Human Resources</b>	<b>B5HRS</b>	<b>1,173,327</b>	<b>1,037,672</b>	<b>1,074,409</b>	<b>1,110,903</b>
<b>Information Technology</b>	<b>B3CTS</b>	<b>3,209,336</b>	<b>3,241,948</b>	<b>5,527,071</b>	<b>4,907,955</b>
<b>Library Services</b>					
Central Library Services		11,585,901	11,867,226	13,999,986	14,637,966
Neighborhood Libraries		16,372,581	17,225,694	21,164,679	22,172,709
Technical and Collection Services		7,720,102	8,025,309	9,711,550	9,995,707
<b>Total</b>	<b>B4PUB</b>	<b>35,678,585</b>	<b>37,118,228</b>	<b>44,876,215</b>	<b>46,806,382</b>
<b>Department Total</b>		<b>49,582,037</b>	<b>51,803,636</b>	<b>63,573,181</b>	<b>65,268,784</b>

# The Seattle Public Library

## Revenue Overview

### 2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Adopted	2014 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	145,880	150,000	150,000	150,000
469112	Sale of Fixed Assets	62,498	50,000	50,000	50,000
	<b>Total Facility Revenues</b>	<b>208,378</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
587001	General Subfund Support	46,857,207	49,324,622	48,044,386	50,131,066
	<b>Total General Fund Support</b>	<b>46,857,207</b>	<b>49,324,622</b>	<b>48,044,386</b>	<b>50,131,066</b>
587181	Library Levy Operating Transfer In	0	0	13,049,781	12,658,704
	<b>Total Levy Support</b>	<b>0</b>	<b>0</b>	<b>13,049,781</b>	<b>12,658,704</b>
462300	Central Library Parking Revenue	288,637	300,000	300,000	300,000
	<b>Total Parking Garage</b>	<b>288,637</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
441610	Copy Services	39,871	60,000	60,000	60,000
441610	Pay for Print	153,919	159,000	159,000	159,000
459700	Fines and Fees	1,536,903	1,564,014	1,564,014	1,564,014
462800	Coffee Cart	2,978	3,000	3,000	3,000
469990	Miscellaneous Revenue	3,199	3,000	3,000	3,000
	<b>Total Services, Fines, Fees</b>	<b>1,736,870</b>	<b>1,789,014</b>	<b>1,789,014</b>	<b>1,789,014</b>
	<b>Total Revenues</b>	<b>49,281,092</b>	<b>51,803,636</b>	<b>63,573,181</b>	<b>65,268,784</b>
	<b>Total Resources</b>	<b>49,281,092</b>	<b>51,803,636</b>	<b>63,573,181</b>	<b>65,268,784</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.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Administrative Services Director	409,815	775,166	690,017	713,654
Facilities Maintenance and Materials Distribution Services	6,141,000	6,066,279	7,960,893	8,205,791
Finance Services	1,105,308	1,415,868	1,056,694	1,056,895
Safety and Security Services	1,058,832	1,118,405	1,379,856	1,427,904
<b>Total</b>	<b>8,714,954</b>	<b>9,375,717</b>	<b>11,087,459</b>	<b>11,404,244</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, materials distribution, event services, and safety and security operations of the Library system so that library services are provided effectively and efficiently.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Administrative Services Director	409,815	775,166	690,017	713,654

#### **Facilities Maintenance and Materials Distribution 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>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Facilities Maintenance and Materials Distribution Services	6,141,000	6,066,279	7,960,893	8,205,791

#### **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>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Finance Services	1,105,308	1,415,868	1,056,694	1,056,895

#### **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 comfortable atmosphere.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Safety and Security Services	1,058,832	1,118,405	1,379,856	1,427,904

# 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.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
City Librarian	335,274	436,068	466,670	481,513
Communications	470,560	594,003	541,357	557,787
<b>Total</b>	<b>805,834</b>	<b>1,030,071</b>	<b>1,008,027</b>	<b>1,039,300</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.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
City Librarian	335,274	436,068	466,670	481,513

### **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 6,000 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.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Communications	470,560	594,003	541,357	557,787

## 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.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Human Resources	1,173,327	1,037,672	1,074,409	1,110,903
<b>Total</b>	<b>1,173,327</b>	<b>1,037,672</b>	<b>1,074,409</b>	<b>1,110,903</b>

# The Seattle Public Library

## **Information Technology**

The purpose of Information Technology is to provide data processing infrastructure and services.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Information Technology	3,209,336	3,241,948	5,527,071	4,907,955
<b>Total</b>	<b>3,209,336</b>	<b>3,241,948</b>	<b>5,527,071</b>	<b>4,907,955</b>

## **Library Services**

The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Central Library Services	11,585,901	11,867,226	13,999,986	14,637,966
Neighborhood Libraries	16,372,581	17,225,694	21,164,679	22,172,709
Technical and Collection Services	7,720,102	8,025,309	9,711,550	9,995,707
<b>Total</b>	<b>35,678,585</b>	<b>37,118,228</b>	<b>44,876,215</b>	<b>46,806,382</b>

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

### **Central Library Services Program**

The purpose of the Central Library Services Division is to operate the Central Library and to provide system wide services including borrower services, outreach services, specialized services for children, teens and adults as well as immigrant and refugee populations; and event services, and public education and programming. Central Library Services also provides in-depth information, extensive books and materials, 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>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Central Library Services	11,585,901	11,867,226	13,999,986	14,637,966

### **Neighborhood Libraries Program**

The purpose of Neighborhood Libraries is to provide services, materials, and programs close to where people live and work to support independent learning, cultural enrichment, recreational reading, and community involvement.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Neighborhood Libraries	16,372,581	17,225,694	21,164,679	22,172,709

### **Technical and Collection Services Program**

The purpose of Technical and Collection Services is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>
Technical and Collection Services	7,720,102	8,025,309	9,711,550	9,995,707

# The Seattle Public Library

## Library Fund Table

### Library Fund (10410)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Adopted	2014 Endorsed
<b>Beginning Fund Balance</b>	<b>933,000</b>	<b>473,316</b>	<b>625,056</b>	<b>625,053</b>	<b>625,053</b>
Accounting and Technical Adjustments	-7,000	0	0	0	0
Plus: Actual and Estimated Revenues	49,281,092	51,803,636	51,803,634	63,573,181	65,268,784
Less: Actual and Budgeted Expenditures	49,582,037	51,803,636	51,803,636	63,573,181	65,268,784
<b>Ending Fund Balance</b>	<b>625,056</b>	<b>473,316</b>	<b>625,053</b>	<b>625,053</b>	<b>625,053</b>
<b>Ending Unreserved Fund Balance</b>	<b>625,056</b>	<b>473,316</b>	<b>625,053</b>	<b>625,053</b>	<b>625,053</b>

### 2012 Library Levy Fund (18100)\*

	2011 Actuals	2012 Adopted	2012 Revised	2013 Adopted	2014 Endorsed
<b>Beginning Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,219</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	0	0	0	16,830,000	16,998,300
Less: Actual and Budgeted Expenditures	0	0	0	13,049,781	12,658,704
Less: Capital Improvements	0	0	0	2,748,000	3,056,000
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,219</b>	<b>2,315,815</b>
Reserved Fund Balance	0	0	0	1,032,219	2,315,815
<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032,219</b>	<b>2,315,815</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Due to the Operating Transfer, 2012 Library Levy Fund Expenditures (18100) are also included within the Library Fund (10410) Revenues and Expenditures.

# 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 this \$291 million program, which was funded by a combination of public and private sources, Seattle has 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% to a total of over 600,000 square feet.

The voter-approved 2012 Library Levy will allow 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. The Library will use \$2.75 million of Levy funds in 2013, combined with \$500,000 in Real Estate Excise Tax (REET) funding, to maintain and improve facilities across the system. An additional \$177,000 in REET funding will support ADA access improvements.

Library buildings are some of the most intensively-used public facilities in Seattle. The Central Library hosts approximately 2 million visitors annually, and library branches see another 5 million visitors. Even the quietest branch has more than 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, and 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.

### Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of buildings for 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 has allocated approximately \$1,650,000 of its 2013 CIP to branch asset preservation work, including a package of modest but important refurbishment work at the NewHolly and Capitol Hill branches, both of which were among the earliest Libraries for All (LFA) construction projects. As buildings reach the ten year mark, they generally require attention to flooring, casework, finishes, and restroom fixtures. The Green Lake Branch is due for some major roof and building envelope repairs, and the Douglass-Truth Branch is slated for more minor roof work. At the Ballard Branch the Library will install a code-required noise shield for the HVAC system. Restrooms at several branches will be refurbished. Additional branch asset preservation work addresses doors, windows, and parking lot maintenance.

The Library has allocated approximately \$460,000 in 2013 for asset preservation work at the Central Library. The Library will replace the uninterruptible power supply (UPS) in the data center that serves the entire system to ensure it can be serviced safely. Additional asset preservation work will address finishes, casework, and minor restroom refurbishment.

In addition to Levy funded CIP work, \$500,000 in REET funding in both 2013 and 2014 will be used to restructure library spaces to address changes in usage patterns and enhanced use of libraries as places for community engagement. 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 2013 will address operational efficiency and environmental sustainability goals, such as branch lighting and Central Library building system improvements. Safety and security work will include parking lot safety improvements. Finally, the entire 2013 allocation of \$177,000 to the ADA Improvements Project will be allocated to the branches for a variety of building access improvements.

# The Seattle Public Library

## Capital Improvement Program Appropriation

	2013 Adopted	2014 Endorsed
<b>ADA Improvements - Library: B301112</b>		
Cumulative Reserve Subfund - REET I Subaccount (00163)	177,000	0
<b>Subtotal</b>	<b>177,000</b>	<b>0</b>
<b>Library Major Maintenance: B301111</b>		
2012 Library Levy Fund (18100)	2,748,000	3,056,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	500,000	500,000
<b>Subtotal</b>	<b>3,248,000</b>	<b>3,556,000</b>
<b>Total Capital Improvement Program Appropriation</b>	<b>3,425,000</b>	<b>3,556,000</b>