

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 built 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.

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

1. Ten buildings that are designated as historic landmarks, including 7 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 412 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 Highlights

In 2015, the Proposed CIP Budget includes \$3.65 million (\$3.15 million from the Library Levy and \$500,000 of Real Estate Excise Tax (REET)) for major maintenance work as well as the Library's Reimaging Spaces project.

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 the levy funds is major maintenance. The 2015-2020 CIP provides a base level of support for asset management in this critical period when all buildings will be surpassing the ten year mark from their LFA construction/renovation.

Several branch CIP projects are planned for 2015. Rainier Beach, West Seattle, Ballard, Columbia and International District branches are scheduled to receive carpet/flooring replacement and casework; Rainier Beach will also receive restroom work. Building envelope (i.e. roof and glazing) assessment/repairs are scheduled to begin next year at Queen Anne and Rainier Beach; Fremont's exterior will receive patching/painting. Security and life safety system maintenance projects are scheduled for Ballard, Columbia Rainier Beach and West Seattle.

The Library is planning an assessment of sewer lines and unreinforced masonry at several branches to determine the necessity/extent of repair work; corrective work would likely begin in 2015.

The large and complex Central Library requires a significant portion of CIP funds. In 2015 the Library will continue to implement the next phase of mechanical, engineering, plumbing and control system improvements to bolster fire safety and building efficiency. Flooring and carpeting are also scheduled to be updated on Levels 3 and 10.

The 2015 Proposed CIP also provides \$500,000 in REET funding to support the Library's Reimagining Spaces efforts, to modify Library spaces and better address patron and community uses of libraries. This funding will leverage concurrent major maintenance projects funded by Library Levy.

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. 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. Roughly \$4 million of the Library's 2015 CIP can be wholly or partially classified as asset preservation work. As buildings reach and surpass the ten-year mark, they generally require attention to flooring, casework, finishes and restroom fixtures; these improvements are planned for all or a combination of Ballard, Columbia, International District, Rainier Beach and West Seattle branches. Roof, skylight and window repair/maintenance is slated for Fremont, Queen Anne, University and Rainier Beach branches. At the Central Library, asset preservation projects will address mechanical systems assessment, finishes, casework and restroom refurbishment.

Library Operational Efficiency, Environmental Sustainability and Public Service Improvements

The Library delivers direct services to the public, who expect highly functional and welcoming library buildings. Major maintenance work carried out under this priority supports:

1. Implementation of new service models to help the library reduce operating costs while minimizing impact to the public;
2. Improvements to enhance the environmental sustainability of Library buildings; and
3. Efforts to better tailor services to neighborhood needs and changes in how people access and use information.

Within the latter theme, Reimagining Spaces projects are in the planning stages, underway or have been completed at several branches, including Northeast, Capitol Hill, Rainier Beach and West Seattle. The Ballard branch will likely be assessed in 2015. To improve operational efficiency and sustainability, roughly \$370,000 is budgeted for mechanical, engineering, plumbing and control system improvements at Central and several branches.

Safety and Security of Public and Staff

Repairs and improvements that enhance the safety of library facilities are another priority guiding the Library's decision-making regarding allocation of its capital resources. More than \$500,000 will be spent for projects at Ballard, Columbia, Rainier Beach, West Seattle and Central that can be wholly or partially categorized as improving building safety and security.

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 2012 Library Levy, all routine major maintenance funding was shifted from REET/General Fund to the Levy. The Real Estate Excise Tax provides 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.

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. 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 support a responsible capital program and preserve welcoming Library spaces throughout the city. The Library uses 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 fifth year (2019) of the current six-year Proposed CIP. The Library will need to work with the Mayor and 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.

Library buildings are the most intensively-used city facilities in Seattle. The Central Library hosts almost 2 million visitors annually, and library branches serving nearly 5 million visitors. 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 LFA improvement projects were completed on a rolling basis over the course of a decade. The Library has 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. This juncture provides a critical milestone for renewal of mechanical systems, building envelopes/roofs, and interiors. The Library does not anticipate needing to fund many wholesale replacements of systems at this point, but will need to replace, repair or upgrade components in order to maximize the useful life of the systems.

Future Projects on the Horizon

The Library is interested in acquiring a 10,000 to 16,000 square foot multi-use facility to allow for consolidation of the Library's building maintenance, custodial, landscaping and storage facilities, as well as to house the Library's fleet of vehicles. The Library is pursuing this project for the following reasons:

- The Library's current Airport Way lease for building maintenance shop functions expires in 2015. The space is small, limiting the functionality of the shop space, and it is highly unlikely the Library will be able to renew or extend that lease, certainly not at the current below-market rate.
- The Library leases space for mobile and delivery service vehicles from the Washington State Library at a downtown Seattle facility. This space is too small for a planned expansion of the mobile services program.
- The current Library-owned storage space, shop and office space for the landscaping program at 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.

Consolidating these functions in one purchased or long-term lease facility would provide predictable future costs and improve efficiency with building, custodial, landscaping maintenance and storage all in one location. The new, larger and more centralized maintenance and storage site will streamline and enhance maintenance storage and shop functions; improve storage systems, access and ergonomics; and reduce costly trips to the congested downtown corridor.

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 brand.

The Reimagining Spaces initiative will continue for the next five to seven years. 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 Central 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.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
ADA Improvements - Library					BCL/Program Code:			B301112	
ADA Improvements - Library (B301112)	321	715	0	0	0	0	0	0	1,036
ADA Improvements - Library	321	715	0	0	0	0	0	0	1,036
Central Library Infrastructure Improvements					BCL/Program Code:			B301113	
Central Library Infrastructure Improvements (B301113)	0	1,000	0	0	0	0	0	0	1,000
Central Library Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
Library Major Maintenance					BCL/Program Code:			B301111	
Ballard Noise Mitigation Project (B5PBAL)	136	7	0	0	0	0	0	0	143
Library Major Maintenance (B301111)	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126
Library Major Maintenance	4,440	5,987	3,648	4,258	3,873	3,990	3,489	584	30,269
Department Total*:	4,761	7,702	3,648	4,258	3,873	3,990	3,489	584	32,305

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
2012 Library Levy Fund (18100)	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	3,343	2,733	500	1,016	534	550	564	584	9,824
General Subfund (00100)	420	20	0	0	0	0	0	0	440
Library Capital Subfund (10450)	136	7	0	0	0	0	0	0	143
Department Total*:	4,761	7,702	3,648	4,258	3,873	3,990	3,489	584	32,305

**Amounts in thousands of dollars*

2015 - 2020 Proposed Capital Improvement Program

The Seattle Public Library

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:	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	321	715	0	0	0	0	0	0	1,036
Total:	321	715	0	0	0	0	0	0	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	321	715	0	0	0	0	0	0	1,036
Total*:	321	715	0	0	0	0	0	0	1,036

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2015 - 2020 Proposed Capital Improvement Program

The Seattle Public Library

Ballard Noise Mitigation Project

BCL/Program Name: Library Major Maintenance **BCL/Program Code:** B301111
Project Type: Improved Facility **Start Date:** Q2/2013
Project ID: B5PBAL **End Date:** Q4/2013
Location:
Neighborhood Plan: Not in Neighborhood Plan **Council District:**
Neighborhood District: **Urban Village:**

This project makes repairs necessary for noise mitigation to the HVAC system on the Ballard Branch Library parapet.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Property Sales and Interest Earnings	136	7	0	0	0	0	0	0	143
Total:	136	7	0	0	0	0	0	0	143
Fund Appropriations/Allocations									
Library Capital Subfund	136	7	0	0	0	0	0	0	143
Total*:	136	7	0	0	0	0	0	0	143

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2015 - 2020 Proposed Capital Improvement Program

The Seattle Public Library

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:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		250	750	0	0	0	0	0	1,000
Total:		250	750	0	0	0	0	0	1,000

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2015 - 2020 Proposed Capital Improvement Program

The Seattle Public Library

Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301111	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Subfund Revenues	420	20	0	0	0	0	0	0	440
Real Estate Excise Tax I	3,022	1,018	500	1,016	534	550	564	584	7,788
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	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Total:	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126

Fund Appropriations/Allocations

General Subfund	420	20	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,022	1,018	500	1,016	534	550	564	584	7,788
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Total*:	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126

O & M Costs (Savings)	0	0	0	0	0	0	0	0	0
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Spending Plan by Fund

General Subfund	20	0	0	0	0	0	0	0	20
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,018	500	1,016	534	550	564	584	584	4,766
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	4,942	3,148	3,242	3,339	3,440	2,925	0	0	21,036
Total:	5,980	3,648	4,258	3,873	3,990	3,489	584	584	25,822

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2015 - 2020 Proposed Capital Improvement Program

