

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as leased storage and shops space. In 2008, the Library completed the final building projects of an extensive, system-wide capital program, known as "Libraries for All" (LFA). The LFA program increased the amount of physical space by 80% to a total of over 600,000 square feet, greatly increasing the demands on the Library's major maintenance program.

The subsequent 2012 Library Levy provided an essential seven-year funding stream to maintain the five new and 22 updated libraries that had been renovated, expanded or replaced during LFA. As the 2012 levy concludes at the end of 2019, the Library is preparing to embark on a new seven-year asset preservation program which will also include seismic retrofits at three century-old Carnegie-era branches.

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

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

The Library Major Maintenance program provides ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

Thematic Priorities

The Library's Capital Improvement Program (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 to extend the useful life of its buildings. Roughly \$3 million of the Library's \$3.69 million 2019 Library Levy planning capital spending for 2020 can be predominantly classified as asset preservation work. As the Library's buildings have all surpassed the ten-year mark since LFA, they require attention to flooring, casework, finishes and restroom fixtures. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are also examples of asset preservation items funded through the Library's CIP budget.

New 2020 projects include major mechanical system/HVAC maintenance scheduled for Ballard, Fremont and Greenwood branches; roof repairs and fall protection for Lake City; interior refresh/refurbishment for Northeast and Queen Anne; and carpet/flooring at Southwest. Multi-year projects at branches that may carry into 2020 include window restoration at two century-old Carnegie branches (Queen Anne, West Seattle) and exterior work/access improvements at the Douglass-Truth branch. At Central Library, several projects that were in the planning stages during 2019 will move to construction in 2020, including upgrades to the freight/materials elevator; security camera upgrades throughout the building; parking garage door replacement; and 4th Avenue plaza berm repair.

While these projects are essential for preserving the Library's physical assets, many of them also contribute to the Library system's other essential themes: operational efficiency, environmental sustainability, and improved service to the public.

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

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

- upgrades to help the Library reduce operating costs while minimizing impact to the public;
- renovations to enhance the environmental sustainability of Library buildings; and
- repairs and improvements that augment the safety of library facilities (immediate safety concerns and building integrity are highest priority).

The most significant 2020 projects in this area, totaling \$600,000, are security upgrades throughout the system and upgraded security cameras and servers for Central.

Public Service Improvements

There are no specific "Reimagining Spaces" projects scheduled for 2020, though scheduled asset preservation projects will also likely improve the patron experience at several branches, including the interior refresh/refurbishment efforts planned for Northeast and Queen Anne branches, and new carpet/flooring at Southwest. Larger scale public service improvements will happen concurrently with the three projects to improve seismic stability (Green Lake, University and Columbia) scheduled over the life of the seven-year renewal levy.

Project Selection Criteria

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

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Library public services managers develop proposals to change

the functional use of library space. These proposals are evaluated for feasibility, cost and urgency, and the capital program works with Library services managers to scope alternatives. Public input also plays a role in project planning. 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.

CIP Highlights

The first year of the Library's 2020-2025 CIP provides a base level of support for asset management during the period when all buildings have surpassed the ten-year mark from their LFA construction or renovation. The 2019 Library Levy provides \$3.69 million and Real Estate Excise Tax (REET) provides \$578,000 for a total of \$4,768,000 in 2020.

Several projects planned for 2019 (the final year of the 2012 levy) will carry into 2020. Multi-year projects at branches that may carry over from 2019 into 2020 include window restoration at two century-old Carnegie branches (Queen Anne, West Seattle) and exterior work and access improvements at Douglass-Truth. Roof, envelope and window repair necessary at Green Lake, University and Columbia branches had been in various planning stages; that work will now be integrated into each branch's seismic retrofit, which will be predominantly funded by the 2019 Library Levy over the next seven years. New 2020 projects include major mechanical system/HVAC maintenance is scheduled for Ballard, Fremont and Greenwood branches. Roof repairs and fall protection work are planned for Lake City. Interior refresh/refurbishment is slated for Northeast and Queen Anne, carpet/flooring is scheduled for Southwest. System-wide AMAG security upgrades are also planned for 2020.

The iconic Central Library often requires a significant portion of CIP funds, usually distributed over multi-year projects. Historically, larger, complex and challenging projects have been planned and staged sequentially to minimize the impact on Library services to patrons. Several projects that were in the planning stages during 2019 will move to construction in 2020, including upgrades to the freight/materials elevator; security camera upgrades throughout the building; parking garage door replacement; and 4th Avenue plaza berm repair.

Real Estate Excise Tax (REET) revenue plays a vital role in supporting projects that are beyond the scope of the Library's Levy-funded major maintenance program. The REET appropriated in 2020 in the Library's CIP will be used for the Library's upcoming seismic projects for buildings with unreinforced masonry (URM).

CIP Revenue Sources

Historically, Real Estate Excise Tax (REET) was the primary source of funding for the Library's CIP, with an additional smaller allocation from the General Fund. In 2012, the Library worked with the Mayor and City Council to develop a Library Levy proposal that voters approved in August of that year. One of the core areas the levy funds is major maintenance. Upon passage of the 2012 Library Levy, the City shifted most major maintenance funding from REET/General Fund to the levy, which provided a significant increase in major maintenance funding for major maintenance. The 2019 Library Levy continues support

to preserve the Library's capital assets, including significant investments in seismic upgrades for three branches.

Levy funding is insufficient to fully cover costs associated with programmatically driven or reimagining projects, significant building infrastructure renovations, or replacement of major building systems at the Central Library and larger branches. Since passage of 2012 Levy, Real Estate Excise Tax revenue has continued to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative (which aims to enhance Library physical spaces to better address patron and community needs) or large-scale major maintenance requirements not anticipated during the planning of the levy. The Proposed 2020-2025 CIP continues REET support for Library capital projects and will be used for upcoming seismic-retrofit projects.

Summary of Upcoming Budget Issues and Challenges

Aging Buildings and Infrastructure

Library buildings are the most intensively-used City facilities in Seattle. The Central Library hosts over 1.3 million visitors annually, with library branches serving over 3.8 million visitors. 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 2012 Library Levy and the 2019 Library Levy.

The LFA improvement projects were completed on a rolling basis over the course of a decade starting in the late 1990s, and a dozen years have passed since the last LFA project was completed in 2007. The Library developed a projection of annual asset preservation requirements by focusing on the year in which each building reaches the 10-year mark from its LFA construction or expansion/renovation, and has updated the prospective schedule of major maintenance for the levy renewal. Typically, 10 to 15 years after new construction or major renovation is a critical milestone for renewal of mechanical systems, building envelopes/roofs, and interiors. The Library continually assesses the status of many of its systems at this point and will replace, repair or upgrade components as warranted.

Seismic Preparedness

A 2016 survey conducted by the Seattle Department of Construction and Inspections (SDCI) identified seven unreinforced masonry (URM) facilities in the Library's property portfolio requiring seismic retrofit to reduce the risk of injury and loss of life during an earthquake. The survey classified buildings into three categories of vulnerability (critical, high, and medium) with regard to life safety impacts. Three of the seven Library facilities - Green Lake, University and Columbia - fell within the high-vulnerability category (with the balance in the medium-vulnerability category) and the Library Board of Directors identified those branches as a critical issue to be addressed. The 2019 Library Levy funds seismic retrofits for those three Carnegie-era branches over the next seven years, with \$500,000 in planning funds allocated for 2020.

As the URM projects will necessitate closure of the branches for a year or more, other needed building improvements will also be scheduled concurrently. Work may entail roof and envelope restoration;

elevator and mechanical system upgrades; interior renovation (including electrical, carpeting, furniture and finishes); and efforts to ensure ADA compliance and equitable access.

Adjusting to a Changing Climate

The Library is also adapting to a changing climate. Several branches – including most of the landmarked branches – are not air-conditioned, and rising summer temperatures can lead to closures which impact patrons and Library operations. The Library is exploring logistics and funding options to add air conditioning to high-use branches that currently lack air-conditioning.

Future Projects / What is on the Horizon

Offsite Multi-Use Facility

For the past several years, the Library has sought a permanent location for its off-site maintenance shop, storage functions and Library delivery vehicle parking. The Library is in the fourth year of its five-year lease at 6345 6th Avenue South; the facility is being used to consolidate the Library's building maintenance, custodial, landscaping and storage facilities in the near-term. While the Library would prefer to own (rather than lease) such a multi-use facility, this lease provides time for the Library to continue its search for a permanent site with the assistance of the Department of Finance and Administration's Property Management Division. Ideally, a permanent site would allow flexibility to add other services as operational needs evolve. Proceeds from the 2017 sale of the Library's Queen Anne Storage facility, as well as funds from property sales during the Library's "Library's For All" initiative, will be used to offset the cost of purchasing a new multi-use facility.

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Capital Improvements (BC-PL-B3000)									
ADA Improvements - Library (MC-PL-B3012)	946	109	-	-	-	-	-	-	1,055
Central Library Infrastructure Improvements (MC-PL- B3013)	1,617	-	-	-	-	-	-	-	1,617
Library Major Maintenance (MC-PL-B3011)	22,498	10,406	4,768	7,597	5,784	7,910	5,877	9,136	73,976
Library Multi-Use Facility (MC-PL-B3017)	-	-	-	-	-	-	-	-	-
BC-PL-B3000 Total	25,061	10,515	4,768	7,597	5,784	7,910	5,877	9,136	76,648
Seattle Public Library Total	25,061	10,515	4,768	7,597	5,784	7,910	5,877	9,136	76,648

*Amounts in thousands of dollars.

Fund Summary

Fund Code & Name	LTD Actuals	2019	2020	2021	2022	2023	2024	2025	Total
00100 - General Fund	440	-	-	-	-	-	-	-	440
10410 - Library Fund	-	2,855	-	-	-	-	-	-	2,855
15350 - Library Trust & Memorial Fund	-	259	-	-	-	-	-	-	259
18100 - 2012 Library Levy Fund	16,745	5,267	-	-	-	-	-	-	22,012
18200 - 2019 Library Levy Fund	-	-	4,190	6,837	5,024	7,150	5,244	8,489	36,934
30010 - REET I Capital Fund	7,876	2,135	578	760	760	760	633	647	14,149
Seattle Public Library Total	25,061	10,515	4,768	7,597	5,784	7,910	5,877	9,136	76,648

*Amounts in thousands of dollars.

ADA Improvements - Library

Project No:	MC-PL-B3012	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Improved Facility	Location:	Various Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	N/A	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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	946	109	-	-	-	-	-	-	1,055
Total:	946	109	-	-	-	-	-	-	1,055
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	946	109	-	-	-	-	-	-	1,055
Total:	946	109	-	-	-	-	-	-	1,055

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Central Library Infrastructure Improvements

Project No:	MC-PL-B3013	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Improved Facility	Location:	Central Library 1000 4th Ave
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Library Major Maintenance

Project No:	MC-PL-B3011	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2019 Library Levy Funding	-	-	4,190	6,837	5,024	7,150	5,244	8,489	36,934
General Fund	440	2,855	-	-	-	-	-	-	3,295
Private Funding/Donations	-	259	-	-	-	-	-	-	259
Real Estate Excise Tax I	5,313	2,026	578	760	760	760	633	647	11,477
Seattle Voter-Approved Levy	2,793	5,267	-	-	-	-	-	-	8,060
Seattle Voter-Approved Levy	13,952	-	-	-	-	-	-	-	13,952
Total:	22,498	10,406	4,768	7,597	5,784	7,910	5,877	9,136	73,976
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2012 Library Levy Fund	16,745	5,267	-	-	-	-	-	-	22,012
2019 Library Levy Fund	-	-	4,190	6,837	5,024	7,150	5,244	8,489	36,934
General Fund	440	-	-	-	-	-	-	-	440
Library Fund	-	2,855	-	-	-	-	-	-	2,855
Library Trust & Memorial Fund	-	259	-	-	-	-	-	-	259
REET I Capital Fund	5,313	2,026	578	760	760	760	633	647	11,477
Total:	22,498	10,406	4,768	7,597	5,784	7,910	5,877	9,136	73,976

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Library Multi-Use Facility

Project No:	MC-PL-B3017	BSL Code:	BC-PL-B3000
Project Type:	Discrete	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	TBD
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	TBD
Start/End Date:	2018 - 2018	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$2,855	Urban Village:	Not in an Urban Village

One of the Library's long-term goals has been to consolidate the maintenance shop, storage and vehicle fleet parking at one location to maximize operational efficiencies. Proceeds from property sales during the Libraries for All construction program were reserved in a special fund (the Library Capital Subfund) for this purpose. Revenue from the sale of the Library's former storage location (Queen Anne Storage) was also designated for this purpose by a Q3 2015 Library Board resolution. The Library Capital Subfund is being converted into this CIP project to allow expenditure of the funds as directed by the Library Board.

O&M Impacts: