

Overview of Facilities and Programs

In 2008, the Seattle Public Library completed the final building projects of a systemwide capital program known as “Libraries for All” (LFA). The \$290.7 million program was funded by \$196.6 million in bonds approved by the voters in 1998, \$46.8 million in private funding, \$22.6 million in bond interest earnings, \$19.1 million in other public resources, and \$5.6 million in property sale proceeds. As a result of LFA, Seattle citizens have a new Central Library. Each of the 22 branch libraries that were in the system as of 1998 has been renovated, expanded, or replaced. Four new branch libraries are open to the public in Delridge, International District/Chinatown, Northgate and South Park.

As the center of Seattle’s information network, the Library provides a vast array of resources and services to the public, including print collections, CDs and DVDs, an extensive multilingual collection, electronic databases, internet access and classes, more than 5,600 literary programs for children, teens and adults each year, 24-hour telephone reference service, services for the deaf and blind, an online catalog and web site, 23 neighborhood meeting rooms, and 12 Central Library meeting rooms.

The beautiful new buildings, refurbished collections, and improved technology made possible by the LFA program have combined with other factors to produce a 94 percent increase in circulation in the decade since the program was launched. Patron visits to the Central Library and branches (not counting visitors to the virtual library) increased 38 percent to 6.4 million in 2007. The facilities of the Seattle Public Library are among the most heavily used public buildings in the urban area.

Highlights

With the conclusion of the LFA program, the Library is determined to preserve the generous public and private sector investment that the citizens of Seattle have made in their library facilities. In 2007, the Library commissioned a building condition assessment and development of an asset management database to facilitate major maintenance and long-term capital planning. As verified by the assessment, the overall condition of Library facilities is very good.

The Central Library serves as the system headquarters and houses the automated library materials handling system, which sorts materials for all Seattle libraries. The building draws thousands of visitors each day. Special architectural features, including materials and finishes addressing green building priorities, are being put to the test. The 26 branch libraries were built in three broad timeframes. The buildings that date to the early 1900s have unique requirements as historic landmarks. Those built mid-century have different major maintenance issues, as some building components were not replaced in the recent renovations because they had not exhausted their useful lives. Finally, many of the new branches have unique design features requiring special attention.

The Library’s ongoing CIP projects address asset preservation throughout the Library system. They include:

- Roof and Structural Systems;
- Building Systems;
- Operational Efficiency Improvements;
- Safety, Security, and Access Improvements;
- Minor Capital Improvements;

- Landscape and Hardscape Restoration; and
- Preliminary Engineering and Planning.

The Library's 2009-2014 Proposed CIP includes several projects related to the LFA program. No new appropriations are sought for these projects. They are included in the proposed CIP only because the Library will complete spending previously appropriated LFA funds in early 2009.

Project Selection Process

Projection Identification: The Library assembles work items identified by its CIP Program Manager, as along with items its building maintenance workers refer to the capital program because they go beyond the scope of routine maintenance. Some work elements are generated by the library's asset management system based on a system-wide building condition assessment conducted by consultants in 2007 and from data on the anticipated useful life of building components. In addition, Library unit managers submit requests for building modifications to address programmatic priorities, improve services to the public, and facilitate staff efficiency.

Project Selection: Library division managers prioritize unit requests for submission to the Capital Program. Capital and Facilities management staff evaluate requests for feasibility and rate them on the basis of their impact on safety, building functionality, and relevance to priorities identified in the Library's Service Plan. Library management makes final decisions on the CIP proposal.

Project Budget and Scheduling: The Library develops initial project scope and budgets using general cost estimating methods that include reference to similar projects and to construction cost estimation data sources. Projects are scheduled to minimize disruption to the public and take advantage of opportunities to address logical groupings of work.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The operating cost impacts of the Library's major maintenance projects are insignificant because these projects generally preserve existing facilities and do not create new operational requirements. Asset preservation work serves to contain operating expenses by keeping facilities in good working order.

In 2009, the Library will receive an additional \$34,913 of ongoing operation and maintenance funding associated with the last two newly renovated libraries that opened in 2008. This amount was established based on calculations in a "Libraries for All" fiscal note produced by the City in March 1998 and revised in April 2002.

Library

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Broadview Library Expansion						BCL/Program Code:				BLBRO1
Broadview Library Expansion	BLBRO1	6,647	302	0	0	0	0	0	0	6,949
Broadview Library Expansion Total		6,647	302	0	0	0	0	0	0	6,949
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	6	456	457	473	490	507	525	543	3,457
Building Systems Total		6	456	457	473	490	507	525	543	3,457
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	30	309	52	54	56	58	60	62	681
Landscape and Hardscape Restoration Total		30	309	52	54	56	58	60	62	681
Magnolia Library Renovation						BCL/Program Code:				BLMAG
Magnolia Library Renovation	BLMAG	818	1,369	0	0	0	0	0	0	2,187
Magnolia Library Renovation Total		818	1,369	0	0	0	0	0	0	2,187
Minor Capital Improvements						BCL/Program Code:				B301109
Minor Capital Improvements	B301109	10	140	56	58	60	62	64	66	516
Minor Capital Improvements Total		10	140	56	58	60	62	64	66	516
Operational Efficiency Improvements						BCL/Program Code:				B301107
Operational Efficiency Improvements	B301107	31	406	184	190	197	204	211	218	1,641
Operational Efficiency Improvements Total		31	406	184	190	197	204	211	218	1,641
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:				BLOPT
Opportunity Fund for Neighborhood Library Projects	BLOPT	5,213	913	0	0	0	0	0	0	6,126
Opportunity Fund for Neighborhood Library Projects Total		5,213	913	0	0	0	0	0	0	6,126
Preliminary Engineering and Planning						BCL/Program Code:				B301111
Preliminary Engineering and Planning	B301111	133	305	194	201	208	215	223	231	1,710
Preliminary Engineering and Planning Total		133	305	194	201	208	215	223	231	1,710

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Project Planning and Management			BCL/Program Code:							BC31910
Project Planning and Management	BC31910	12,861	1,013	0	0	0	0	0	0	13,874
Project Planning and Management Total		12,861	1,013	0	0	0	0	0	0	13,874
Roof and Structural Systems			BCL/Program Code:							B301105
Roof and Structural Systems	B301105	76	1,352	489	506	524	542	561	581	4,631
Roof and Structural Systems Total		76	1,352	489	506	524	542	561	581	4,631
Safety, Security and Access Improvements			BCL/Program Code:							B301108
Safety, Security and Access Improvements	B301108	23	293	214	221	229	237	245	254	1,716
Safety, Security and Access Improvements Total		23	293	214	221	229	237	245	254	1,716
Storage and Transfer of Library Materials			BCL/Program Code:							BLMOV1
Storage and Transfer of Library Materials	BLMOV1	1,365	110	0	0	0	0	0	0	1,475
Storage and Transfer of Library Materials Total		1,365	110	0	0	0	0	0	0	1,475
Technology Enhancements - Branches			BCL/Program Code:							BLBTECH1
Technology Enhancements - Branches	BLBTEC H1	8,100	950	0	0	0	0	0	0	9,050
Technology Enhancements - Branches Total		8,100	950	0	0	0	0	0	0	9,050
Department Total		35,313	7,918	1,646	1,703	1,764	1,825	1,889	1,955	54,013

*Amounts in thousands of dollars

Library

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
1998 Libraries For All Fund	22,321	1,031	0	0	0	0	0	0	23,352
2002B LTGO Capital Project Fund	184	0	0	0	0	0	0	0	184
2005 LTGO Capital Project Fund	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,374	3,183	1,452	1,502	1,556	1,610	1,666	1,724	17,067
Cumulative Reserve Subfund - Unrestricted Subaccount	133	305	194	201	208	215	223	231	1,710
Library Capital Subfund	2,092	2,225	0	0	0	0	0	0	4,317
Private and Public Library Foundation Resources	6,182	1,174	0	0	0	0	0	0	7,356
Department Total	35,313	7,918	1,646	1,703	1,764	1,825	1,889	1,955	54,013

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Broadview Library Expansion**BCL/Program Name:** Broadview Library Expansion**BCL/Program Code:** BLBRO1**Project Type:** Improved Facility**Start Date:** 3rd Quarter 2000**Project ID:** BLBRO1**End Date:** 1st Quarter 2009**Location:** 12755 Greenwood Ave N**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake**Neighborhood Plan Matrix:** N/A**Neighborhood District:** Northwest**Urban Village:** Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunications systems (to enhance Internet access) were also renovated and upgraded. The renovated library opened to the public in December 2007. Post occupancy work is completed in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,035	4	0	0	0	0	0	0	2,039
General Obligation Bonds	184	0	0	0	0	0	0	0	184
Real Estate Excise Tax I	3,226	8	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	1,185	289	0	0	0	0	0	0	1,474
Private Funding/Donations	17	1	0	0	0	0	0	0	18
Project Total:	6,647	302	0	0	0	0	0	0	6,949
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,035	4	0	0	0	0	0	0	2,039
2002B LTGO Capital Project Fund	184	0	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,226	8	0	0	0	0	0	0	3,234
Library Capital Subfund	1,185	289	0	0	0	0	0	0	1,474
Appropriations Total*	6,630	301	0	0	0	0	0	0	6,931
O & M Costs (Savings)			79	81	83	85	87	89	504
Spending Plan		252	50	0	0	0	0	0	302

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Building Systems

BCL/Program Name: Building Systems **BCL/Program Code:** B301106
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301106 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	6	456	457	473	490	507	525	543	3,457
Project Total:	6	456	457	473	490	507	525	543	3,457
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6	456	457	473	490	507	525	543	3,457
Appropriations Total*	6	456	457	473	490	507	525	543	3,457
O & M Costs (Savings)			0	0	0	0	0	0	0

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Landscape and Hardscape Restoration

BCL/Program Name: Landscape and Hardscape Restoration **BCL/Program Code:** B301110
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301110 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides preservation of hardscape elements such as walkways, entryways, and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Typical improvements may include repair of concrete cracks, replacement or augmentation of plantings, and improvements to irrigation systems.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax I	30	309	52	54	56	58	60	62	681
Project Total:	30	309	52	54	56	58	60	62	681
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	309	52	54	56	58	60	62	681
Appropriations Total*	30	309	52	54	56	58	60	62	681
O & M Costs (Savings)			0	0	0	0	0	0	0

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Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation

BCL/Program Code: BLMAG

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 1st Quarter 2009

Location: 2801 34th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT). The renovated library opened to the public in July 2008. Post occupancy activities occur in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	292	7	0	0	0	0	0	0	299
Real Estate Excise Tax I	526	219	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
Project Total:	818	1,369	0	0	0	0	0	0	2,187
Fund Appropriations/Allocations									
1998 Libraries For All Fund	292	7	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	526	219	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
Appropriations Total*	818	1,369	0	0	0	0	0	0	2,187
O & M Costs (Savings)			30	31	32	33	34	35	195
Spending Plan		1,169	200	0	0	0	0	0	1,369

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Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects **BCL/Program Code:** BLOPT
Project Type: Improved Facility **Start Date:** 4th Quarter 1999
Project ID: BLOPT **End Date:** 2nd Quarter 2009

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the city that are currently underserved by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, and Resolution 30973. Projects include a new library at South Park; a language center and technology improvements at the Beacon Hill branch (see project BLBEA1); a meeting room addition and technology improvements at the Magnolia branch (see project BLMAG); relocation of staff and public spaces and technology improvements at the Queen Anne branch (see project BLQNA); and branchwide online educational collections enhancements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	5,213	913	0	0	0	0	0	0	6,126
Project Total:	5,213	913	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	5,213	913	0	0	0	0	0	0	6,126
Appropriations Total*	5,213	913	0	0	0	0	0	0	6,126
O & M Costs (Savings)			677	694	711	729	747	766	4,324
Spending Plan		800	113	0	0	0	0	0	913

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Project Planning and Management

BCL/Program Name: Project Planning and Management
Project Type: Improved Facility
Project ID: BC31910

BCL/Program Code: BC31910
Start Date: 1st Quarter 1999
End Date: 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides staff planning and administration, debt issuance costs, and pre-bond costs for the "Libraries for All" (LFA) program. The project enables the Library to implement the ten-year capital program that was approved by the voters in 1998. Closeout activities for the LFA program occur in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	10,849	0	0	0	0	0	0	0	10,849
General Obligation Bonds	27	0	0	0	0	0	0	0	27
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	587	513	0	0	0	0	0	0	1,100
Private Funding/Donations	952	500	0	0	0	0	0	0	1,452
Project Total:	12,861	1,013	0	0	0	0	0	0	13,874
Fund Appropriations/Allocations									
1998 Libraries For All Fund	10,849	0	0	0	0	0	0	0	10,849
2005 LTGO Capital Project Fund	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	587	513	0	0	0	0	0	0	1,100
Appropriations Total*	11,909	513	0	0	0	0	0	0	12,422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		963	50	0	0	0	0	0	1,013

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Roof and Structural Systems

BCL/Program Name: Roof and Structural Systems **BCL/Program Code:** B301105
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301105 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	76	1,352	489	506	524	542	561	581	4,631
Project Total:	76	1,352	489	506	524	542	561	581	4,631
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	76	1,352	489	506	524	542	561	581	4,631
Appropriations Total*	76	1,352	489	506	524	542	561	581	4,631
O & M Costs (Savings)			0	0	0	0	0	0	0

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Safety, Security and Access Improvements

BCL/Program Name: Safety, Security and Access Improvements **BCL/Program Code:** B301108
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301108 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	23	293	214	221	229	237	245	254	1,716
Project Total:	23	293	214	221	229	237	245	254	1,716
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	23	293	214	221	229	237	245	254	1,716
Appropriations Total*	23	293	214	221	229	237	245	254	1,716
O & M Costs (Savings)			0	0	0	0	0	0	0

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Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 1st Quarter 2009

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** NA
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project allows for expenses associated with moving and storing library materials while "Libraries for All" (LFA) buildings are under construction, and provides for renovation of temporary branch facilities. As the LFA program concludes, this project supports close-out work to resolve long-term storage requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	90	110	0	0	0	0	0	0	200
Project Total:	1,365	110	0	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	90	110	0	0	0	0	0	0	200
Appropriations Total*	1,365	110	0	0	0	0	0	0	1,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	50	0	0	0	0	0	110

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Technology Enhancements - Branches

BCL/Program Name: Technology Enhancements - Branches **BCL/Program Code:** BLBTECH1
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: BLBTECH1 **End Date:** 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,657	107	0	0	0	0	0	0	2,764
Property Sales and Interest Earnings-2	230	170	0	0	0	0	0	0	400
Private Funding/Donations	5,213	673	0	0	0	0	0	0	5,886
Project Total:	8,100	950	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,657	107	0	0	0	0	0	0	2,764
Library Capital Subfund	230	170	0	0	0	0	0	0	400
Appropriations Total*	2,887	277	0	0	0	0	0	0	3,164
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	350	0	0	0	0	0	950

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