

Seattle Public Library

Overview

The Seattle Public Library's (Library) facilities include 26 branch libraries and the Central Library, as well as storage and shops space. Library buildings can be divided into five 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 new construction built during primarily in the early 2000s (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 bulk of the Library's extensive collection of books and materials (including rare "special collections" in the Level 10 Seattle Room), a 375-seat auditorium, public meeting rooms, a gallery, large public areas for reading and access to 330 public computers, a data center housing system-wide servers, and Library administration.
5. The Maintenance and Operations Center (MOC), which houses the Library's materials distribution system and also serves as the Library's maintenance shop and storage facility.

With passage of the 2019 Library Levy, the Library embarked in 2020 on its current seven-year asset preservation program which includes seismic retrofits at three century-old Carnegie-era branches. The 2019 Library Levy builds off capital investments from two prior efforts. The 2012 Library Levy, which concluded at the end of 2019, provided an essential seven-year funding stream to maintain the five new and 22 updated libraries that had been renovated, expanded, or replaced during the previous systemwide capital program called "Libraries for All" (LFA). The Library's LFA program, which was completed in 2008, had 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 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. As the Library's buildings have all surpassed the ten-year mark since the conclusion of the final Libraries for All bond projects, the buildings 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. The 2019 Levy also included additional funding for three Carnegie-era branch seismic retrofits.

Nearly all of the Library's non-IT \$5.2 million 2024 Adopted CIP Levy budget can be predominantly classified as asset preservation work. There are also elements of enhanced safety, improved access, energy efficiency and environmental sustainability. Approximately \$2 million is budgeted for seismic retrofit projects at the University and Columbia branches as indicated in the 2019 voter-approved levy. The balance of non-IT Levy CIP funding will pay for mechanical systems replacement at multiple branches, specifically electrification per Citywide mandate and adding or upgrading heating, ventilation and air-conditioning (HVAC) systems.

The Library's 2024 capital IT infrastructure budget includes \$615,000 to replace both branch and Central network access points, which help network traffic for both patron and staff use.

Progress has been slowed on some major multi-year projects due to supply chain delays and shortages of materials, and those projects may continue into 2024. Those major projects may include the improvements at the Library's maintenance shop and storage site, mechanical systems replacement at both Capitol Hill and Lake City branches, as well as similar work at additional branches to respond to the Citywide electrification mandate (while adding or upgrading heating, ventilation and air-conditioning (HVAC) systems at various branches that do not possess air-conditioning), and the three seismic retrofit projects (Green Lake, University and Columbia).

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. While there are no new major projects scheduled at the Central Library in 2024, age-related upgrades to its mechanical systems will need to be pursued during the next few years when funding allows.

While the aforementioned 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).

Last year's 2023-2028 Adopted Library CIP budget included \$3.5 million of JumpStart Payroll Expense Tax (payroll tax) for decarbonization and electrification efforts at branches to help advance the City's Green New Deal goals, which aims to address the climate crisis and the disparate impacts of climate change on communities of color and those who are economically disadvantaged. In 2023, the Library

began installing air conditioning at both Northeast and Southwest branches using revenues from the payroll tax.

Major Levy-funded IT projects can also be categorized under operational efficiency and service to the public. The 2024-2029 Adopted CIP budget includes \$615,000 in 2024 for upgrading Library networking equipment.

Public Service Improvements

Public service improvements mostly encompass work that enhances the library patron experience, such as Reimagining projects that have been completed over the past few years (Rainier Beach, Lake City, Ballard, Beacon Hill, Highpoint, South Park and Northeast). These projects typically entail increased meeting room space; better connectivity for devices; lowered shelving and improved layout for enhanced sightlines/security/accessibility; and updated carpet, paint and restrooms. There are no projects solely dedicated to public service improvements scheduled for 2024. However, public service improvements are included in both Green Lake and University branches' seismic retrofit scope, and are also being considered concurrent with the other 2019 Levy seismic stability project at Columbia branch. Ultimately, funding will determine the extent of public service improvements for the latter two seismic retrofit projects.

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 capital program staff works with Library services managers to scope alternatives. Public input also plays a role in project planning. The Library senior management team has ultimate responsibility for authorizing and prioritizing functional building modifications.

Many library facilities are open seven days per week during normal (non-pandemic) operations, 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 Library's 2024-2029 proposed 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 a total of \$5.86 million (including Seismic/unreinforced masonry (URM) and IT Capital allocations) in 2024. The Library will receive \$78,000 in base Real Estate Excise Tax (REET) funding, which is tentatively budgeted for the University branch seismic project.

The two largest ongoing projects for the Library's CIP in 2024 are continuing construction related to the Green Lake branch seismic retrofit and the finalization of design and commencement of construction at the University branch seismic retrofit. The ultimate aim of these projects is to complete seismic and accessibility upgrades; a \$1.8 million Washington State Department of Commerce grant assisted in expanding the Green Lake scope to include air-conditioning, electrification, additional ADA access improvements, and a reconfigured elevator. The Library is also pursuing additional external funding sources, including a Federal Emergency Management Agency (FEMA) Hazardous Mitigation grant.

Another major focus of the Library's 2024 (and beyond) major maintenance program continues to be the City's mandate to move away from dependence on non-renewable energy sources and also to provide resilience hubs for residents—cooling and smoke refuge centers for residents during extreme heat and/or wildfire smoke events. With the help of an engineering consultant, the Library has prioritized branches that will be transitioned from fossil fuels, based on immediate maintenance needs, air-conditioning status, years since last remodel and proximity to other Library locations. Of the highest priority locations, the Library has completed conversion of one branch (Broadview), is scheduled to finish another (Capitol Hill) by the end of 2023, and in the process of converting a third (Green Lake, concurrent with seismic work). The Library is exploring and pursuing additional funding options, such as federal grants, to fund projects for the remaining branches.

CIP Revenue Sources

Historically, 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 projects. 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 patron and programmatically-driven renovation projects, significant building infrastructure renovations and adjustments, or replacement of major building systems at the Central Library and larger branches. Since passage of the 2012 Library Levy, REET revenue has continued to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative (which sought to enhance Library physical spaces to better address changing patron and community needs) or large-scale major maintenance requirements not anticipated during the planning of the levy.

REET revenue plays a vital role in supporting projects that are beyond the scope of the Library's levy-funded major maintenance program. For example, while the levy remains the primary funding source for the seismic retrofit projects at Green Lake, Columbia and University branches, supplemental funding is necessary to pursue building upgrades that would be considerably less expensive if performed concurrent with the seismic work. Contingent upon that supplemental funding, those expanded scopes can include the addition of air-conditioning; accessibility upgrades (such as elevators) to increase access for patrons with mobility challenges; mechanical system modernization and electrification for increased energy efficiency and reduced reliance on fossil fuels; and other interior enhancements.

As previously mentioned, the Library, with significant assistance from the City's Office of Sustainability and Environment (OSE), received a \$1.8 million Washington State Department of Commerce grant for the Green Lake branch seismic retrofit. The project scope was expanded to include air-conditioning, electrification (to eliminate reliance on fossil fuels), additional ADA access improvements, and a reconfigured elevator. The Library is continuing to seek outside resources to augment the scope of both University and Columbia branch seismic projects as well.

Additionally, in 2022 the Library, with significant assistance from the City's Office of Emergency Management, has applied for a FEMA Hazardous Mitigation grant to fund air-conditioning for seven non-air-conditioned branches. The Library expects to hear the final funding decision by the end of 2023.

Summary of Upcoming Budget Issues/Challenges; Future Projects on the Horizon

Materials Shortages and Supply Chain Delays

One challenge that was certainly not foreseen prior to 2020 was the adversity posed by the COVID-19 pandemic. The economic disruption stemming from the pandemic skewed supply and demand for both raw materials and services, often forcing reexamination of individual project scope or reprioritization of larger Library projects. For example, costs for the 2023 mechanical system replacement at Northeast and Southwest branches (which included electrification and installation of air-conditioning in two locations which lacked AC) came in several hundred thousand dollars over estimates due to higher cost of equipment and materials, prompting a shift of funds from other projects of lower urgency. While the public health impact of the pandemic has faded, materials shortages and supply chain disruptions seem to be lingering.

Aging Buildings and Infrastructure

Library buildings are among the most intensively-used City facilities in Seattle. Prior to the pandemic, the Central Library hosted over 1.2 million visitors annually, with library branches serving over 3.6 million visitors. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. When undertaking maintenance and repair work, it is essential to use designs and materials consistent with their landmark status – all factors that increase major maintenance costs.

The venerable Central Library is entering its third decade of service during the current seven-year levy; it poses a different set of challenges. A building of Central's size, complexity and intensity of use requires significant annual maintenance to preserve core functionality and continually improve building efficiency. Updating Central's mechanical and HVAC systems to align with current City policy and lessen its carbon footprint will require significant funding beyond the annual Levy major maintenance allocation.

Seismic Preparedness

A 2016 survey conducted by the Seattle Department of Construction and Inspection identified seven 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 branches - fell within the high-vulnerability category (with the remainder in the medium-vulnerability category) and the Library Board of Trustees identified those branches as a critical issue to be addressed. The 2019 Library Levy included funding for seismic retrofits of those three Carnegie-era branches for the period between 2020 and 2026.

As the URM projects will necessitate closure of the branches for a year or more, other needed building improvements will be scheduled concurrently. Contingent upon available funding, work may entail roof and envelope restoration; elevator and mechanical system upgrades (including the addition of air-conditioning); 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, often working with OSE to identify potential areas for improved energy efficiency and, per mayoral directive, to lessen the Library's reliance on fossil fuels. Eight branches – including most of the Library's landmarked branches, some built a century ago – are not air-conditioned, and rising summer temperatures can lead to closures which impact patrons and Library operations. Funded projects to add air-conditioning are in progress at the Green Lake branch (concurrent with the seismic retrofit), along with Northeast and Southwest branches. Air-conditioning is planned to be added at the University branch concurrent with its seismic retrofit, pending available funding. The Library is exploring logistics and funding options to add air conditioning to the remaining high-use branches, which would increase branch comfort year-round and also allow them to serve as cooling centers during extreme heat events. As mentioned, the Library has previously received funding for decarbonization and electrification efforts through the payroll tax and has also applied for a FEMA grant to fund air-conditioning for seven non-air-conditioned branches.

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, energy efficiency upgrades 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2019 Library Levy Funding	5,321	18,419	5,244	7,989	6,508	-	-	-	43,480
General Fund	3,288	(1,693)	-	-	-	-	-	-	1,595
Payroll Expense Tax	-	2,700	-	-	-	-	-	-	2,700
Real Estate Excise Tax I	8,557	2,386	78	386	605	785	975	685	14,457
Seattle Voter-Approved Levy	6,748	846	-	-	-	-	-	-	7,594
Seattle Voter-Approved Levy	13,952	-	-	-	-	-	-	-	13,952
State Grant Funds	-	1,839	-	-	-	-	-	-	1,839
Use of Fund Balance	-	2,200	-	-	-	-	-	-	2,200
Total:	37,865	26,696	5,322	8,375	7,113	785	975	685	87,817
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2012 Library Levy Fund	20,700	1,312	-	-	-	-	-	-	22,012
2019 Library Levy Fund	5,321	18,453	5,244	7,989	6,508	-	-	-	43,514
General Fund	440	-	-	-	-	-	-	-	440
Library Fund	2,848	1,846	-	-	-	-	-	-	4,694
Payroll Expense Tax	-	2,700	-	-	-	-	-	-	2,700
REET I Capital Fund	8,557	2,386	78	386	605	785	975	685	14,457
Total:	37,865	26,696	5,322	8,375	7,113	785	975	685	87,817

O&M Impacts:

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	1,046	9	-	-	-	-	-	-	1,055
Total:	1,046	9	-	-	-	-	-	-	1,055
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	1,046	9	-	-	-	-	-	-	1,055
Total:	1,046	9	-	-	-	-	-	-	1,055

O&M Impacts:

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	1,617	-	-	-	-	-	-	-	1,617
Total:	1,617	-	-	-	-	-	-	-	1,617

O&M Impacts:

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IT Infrastructure

Project No:	MC-PL-B3100	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	Various Locations
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 project represents system-wide Information Technology (IT) Infrastructure improvements for The Seattle Public Library, including enterprise equipment upgrades and integrated library system (ILS) replacement.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2019 Library Levy Funding	487	6,424	615	-	474	-	-	-	8,000
Total:	487	6,424	615	-	474	-	-	-	8,000
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2019 Library Levy Fund	487	6,424	615	-	474	-	-	-	8,000
Total:	487	6,424	615	-	474	-	-	-	8,000

O&M Impacts:

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Major Capital Equipment

Project No:	MC-PL-B3200	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:		Location:	Various Locations
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 project represents system-wide major depreciable equipment purchases for The Seattle Public Library, such as the Library's Automated Materials Handling System (AMHS).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2019 Library Levy Funding	7	27	-	-	-	-	-	-	34
General Fund	264	1,436	-	-	-	-	-	-	1,700
Seattle Voter-Approved Levy	93	373	-	-	-	-	-	-	466
Use of Fund Balance	8	(8)	-	-	-	-	-	-	-
Total:	371	1,829	-	-	-	-	-	-	2,200
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2012 Library Levy Fund	93	373	-	-	-	-	-	-	466
2019 Library Levy Fund	7	27	-	-	-	-	-	-	34
Library Fund	271	1,429	-	-	-	-	-	-	1,700
Total:	371	1,829	-	-	-	-	-	-	2,200

O&M Impacts:

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