Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Broadview Library Expansion							BCL/Program Code:			BLBRO1
Broadview Library Expansion	BLBRO1	771	6,177	0	0	0	0	0	0	**6,948**
Broadview Library Expansion Total		**771**	**6,177**	**0**	**0**	**0**	**0**	**0**	**0**	**6,948**
Building Systems							BCL/Program Code:			B301106
Building Systems	B301106	0	0	24	403	413	423	434	445	**2,142**
Building Systems Total		**0**	**0**	**24**	**403**	**413**	**423**	**434**	**445**	**2,142**
Douglass-Truth Library Expansion							BCL/Program Code:			BLDTH1
Douglass-Truth Library Expansion	BLDTH1	3,333	3,350	0	0	0	0	0	0	**6,683**
Douglass-Truth Library Expansion Total		**3,333**	**3,350**	**0**	**0**	**0**	**0**	**0**	**0**	**6,683**
Historic Building Renovations							BCL/Program Code:			B401102
Historic Building Renovations	B401102	33	37	0	0	0	0	0	0	**70**
Historic Building Renovations Total		**33**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**70**
Landscape and Hardscape Restoration							BCL/Program Code:			B301110
Landscape and Hardscape Restoration	B301110	0	0	214	43	44	45	46	47	**439**
Landscape and Hardscape Restoration Total		**0**	**0**	**214**	**43**	**44**	**45**	**46**	**47**	**439**
Library Building Improvements							BCL/Program Code:			B401104
Library Building Improvements	B401104	102	191	0	0	0	0	0	0	**293**
Library Building Improvements Total		**102**	**191**	**0**	**0**	**0**	**0**	**0**	**0**	**293**
Library Building Renovations							BCL/Program Code:			B401103
Library Building Renovations	B401103	420	505	0	0	0	0	0	0	**925**
Library Building Renovations Total		**420**	**505**	**0**	**0**	**0**	**0**	**0**	**0**	**925**
Library Grounds Maintenance							BCL/Program Code:			B401101
Library Grounds Maintenance	B401101	40	96	0	0	0	0	0	0	**136**
Library Grounds Maintenance Total		**40**	**96**	**0**	**0**	**0**	**0**	**0**	**0**	**136**

Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Madrona Library Renovation							BCL/Program Code:			BLMGM
Madrona Library Renovation	BLMGM	0	260	124	0	0	0	0	0	**384**
Madrona Library Renovation Total		**0**	**260**	**124**	**0**	**0**	**0**	**0**	**0**	384
Magnolia Library Renovation							BCL/Program Code:			BLMAG
Magnolia Library Renovation	BLMAG	47	947	200	0	0	0	0	0	**1,194**
Magnolia Library Renovation Total		**47**	**947**	**200**	**0**	**0**	**0**	**0**	**0**	1,194
Minor Capital Improvements							BCL/Program Code:			B301109
Minor Capital Improvements	B301109	0	0	32	29	33	34	35	36	**199**
Minor Capital Improvements Total		**0**	**0**	**32**	**29**	**33**	**34**	**35**	**36**	199
Montlake Library Replacement							BCL/Program Code:			BLMON1
Montlake Library Replacement	BLMON1	3,266	1,899	0	0	0	0	0	0	**5,165**
Montlake Library Replacement Total		**3,266**	**1,899**	**0**	**0**	**0**	**0**	**0**	**0**	5,165
North East Library Expansion							BCL/Program Code:			BLNET1
North East Library Expansion	BLNET1	4,457	292	0	0	0	0	0	0	**4,749**
North East Library Expansion Total		**4,457**	**292**	**0**	**0**	**0**	**0**	**0**	**0**	4,749
Northgate - Construction of New Branch							BCL/Program Code:			B2NGT1
Northgate - Construction of New Branch	B2NGT1	4,181	2,364	0	0	0	0	0	0	**6,545**
Northgate - Construction of New Branch Total		**4,181**	**2,364**	**0**	**0**	**0**	**0**	**0**	**0**	6,545
Operational Efficiency Improvements							BCL/Program Code:			B301107
Operational Efficiency Improvements	B301107	0	0	84	80	82	84	86	88	**504**
Operational Efficiency Improvements Total		**0**	**0**	**84**	**80**	**82**	**84**	**86**	**88**	504

Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Opportunity Fund for Neighborhood Library Projects						**BCL/Program Code:**				BLOPT
Opportunity Fund for Neighborhood Library Projects	BLOPT	1,572	3,632	0	0	0	0	0	0	**5,204**
Opportunity Fund for Neighborhood Library Projects Total		**1,572**	**3,632**	**0**	**0**	**0**	**0**	**0**	**0**	**5,204**
Preliminary Engineering and Planning						**BCL/Program Code:**				B301111
Preliminary Engineering and Planning	B301111	0	0	243	92	94	96	98	100	**723**
Preliminary Engineering and Planning Total		**0**	**0**	**243**	**92**	**94**	**96**	**98**	**100**	**723**
Project Planning and Management						**BCL/Program Code:**				BC31910
Project Planning and Management	BC31910	9,772	1,516	1,064	0	0	0	0	0	**12,352**
Project Planning and Management Total		**9,772**	**1,516**	**1,064**	**0**	**0**	**0**	**0**	**0**	**12,352**
Queen Anne Library Renovation						**BCL/Program Code:**				BLQNA
Queen Anne Library Renovation	BLQNA	31	652	55	0	0	0	0	0	**738**
Queen Anne Library Renovation Total		**31**	**652**	**55**	**0**	**0**	**0**	**0**	**0**	**738**
Roof and Structural Systems						**BCL/Program Code:**				B301105
Roof and Structural Systems	B301105	0	0	837	203	208	213	218	223	**1,902**
Roof and Structural Systems Total		**0**	**0**	**837**	**203**	**208**	**213**	**218**	**223**	**1,902**
Safety, Security and Access Improvements						**BCL/Program Code:**				B301108
Safety, Security and Access Improvements	B301108	0	0	121	141	145	149	153	157	**866**
Safety, Security and Access Improvements Total		**0**	**0**	**121**	**141**	**145**	**149**	**153**	**157**	**866**
Southwest Library Expansion						**BCL/Program Code:**				BLSWT
Southwest Library Expansion	BLSWT	1,460	4,664	0	0	0	0	0	0	**6,124**
Southwest Library Expansion Total		**1,460**	**4,664**	**0**	**0**	**0**	**0**	**0**	**0**	**6,124**

Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Storage and Transfer of Library Materials						**BCL/Program Code:**				BLMOV1
Storage and Transfer of Library Materials	BLMOV1	1,261	99	115	0	0	0	0	0	**1,475**
Storage and Transfer of Library Materials Total		**1,261**	**99**	**115**	**0**	**0**	**0**	**0**	**0**	1,475
Technology Enhancements - Branches						**BCL/Program Code:**				BLBTECH1
Technology Enhancements - Branches	BLBTECH1	6,763	2,287	0	0	0	0	0	0	**9,050**
Technology Enhancements - Branches Total		**6,763**	**2,287**	**0**	**0**	**0**	**0**	**0**	**0**	9,050
University Library Renovation						**BCL/Program Code:**				BLUNI
University Library Renovation	BLUNI	25	800	150	0	0	0	0	0	**975**
University Library Renovation Total		**25**	**800**	**150**	**0**	**0**	**0**	**0**	**0**	975
Department Tota		**37,534**	**29,768**	**3,263**	**991**	**1,019**	**1,044**	**1,070**	**1,096**	**75,785**

Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program