**Program:** Library Department Facilities

| C.I.P. Number | Project | Council District | SUMMARY OF FUNDS (Thousands) Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| E-0010 | FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY | H | | | | | | | |
| | Community Development Blk Grant | | 0 | 865 | | | | | 865 |
| | Pub. Library Cons. Const. Fund | | 149 | 346 | | | | | 495 |
| | Project Total | | 149 | 1,211 | 0 | 0 | 0 | 0 | 1,360 |
| E-0011 | JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 McKINNEY AVE. | I | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 1,668 | 6,975 | 4,071 | | | | 12,714 |
| | Project Total | | 1,668 | 6,975 | 4,071 | 0 | 0 | 0 | 12,714 |
| E-0013 | SCENIC WOODS BRANCH LIBRARY - RENOVATION 10677 HOMESTEAD | B | | | | | | | |
| | Community Development Blk Grant | | 53 | 334 | | | | | 387 |
| | Pub. Library Cons. Const. Fund | | 90 | 613 | | | | | 703 |
| | Project Total | | 143 | 947 | 0 | 0 | 0 | 0 | 1,090 |
| E-0015 | MONTROSE - RENOVATION 4100 MONTROSE BLVD. | D | | | | | | | |
| | Proposed CDBG | | 0 | | | | 1,150 | | 1,150 |
| | Pub. Library Cons. Const. Fund | | 0 | | | 178 | 50 | | 228 |
| | Project Total | | 0 | 0 | 0 | 178 | 1,200 | 0 | 1,378 |
| E-0017 | STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR. | I | | | | | | | |
| | Proposed CDBG | | 0 | | | | 1,050 | | 1,050 |
| | Pub. Library Cons. Const. Fund | | 0 | | | 137 | 50 | | 187 |
| | Project Total | | 0 | 0 | 0 | 137 | 1,100 | 0 | 1,237 |

**Program:** Library Department Facilities

| C.I.P. Number | Project | Council District | SUMMARY OF FUNDS (Thousands) Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| E-0022 | STELLA LINK LIBRARY - NEW | C | | | | | | | |
| | Federal Grants | | 450 | | | | | | 450 |
| | General Imp. Cons. Const. Fund | | 200 | | | | | | 200 |
| | Harris County Participation | | 300 | | | | | | 300 |
| | Private Funds | | 600 | | | | | | 600 |
| | Pub. Library Cons. Const. Fund | | 3,003 | 1,150 | | | | | 4,153 |
| | Project Total | | 4,553 | 1,150 | 0 | 0 | 0 | 0 | 5,703 |
| E-0033 | FRANK - RENOVATION 6440 WEST BELLFORT | C | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | 203 | 1,174 | | | 1,377 |
| | Project Total | | 0 | 0 | 203 | 1,174 | 0 | 0 | 1,377 |
| E-0038 | ROOF RECONSTRUCTION/REPLACEMENT | ALL | | | | | | | |
| | General Imp. Cons. Const. Fund | | 50 | | | | | | 50 |
| | Pub. Library Cons. Const. Fund | | 654 | 355 | 225 | 225 | 225 | | 1,684 |
| | Project Total | | 704 | 355 | 225 | 225 | 225 | 0 | 1,734 |
| E-0047 | JUNGMAN BRANCH - REHABILITATION 5830 WESTHEIMER | G | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | 200 | 1,682 | | | 1,882 |
| | Project Total | | 0 | 0 | 200 | 1,682 | 0 | 0 | 1,882 |
| E-0049 | JULIA IDESON BUILDING - RENOVATION 500 MCKINNEY | I | | | | | | | |
| | General Imp. Cons. Const. Fund | | 0 | 1,000 | | | | | 1,000 |
| | Pub. Library Cons. Const. Fund | | 0 | 150 | | | | | 150 |

| Program: | | | SUMMARY OF FUNDS (Thousands) | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| C.I.P. Number | Project | Council District | Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
| E-0049 | (CONTINUED) JULIA IDESON BUILDING - RENOVATION 500 MCKINNEY | I | | | | | | | |
| | Project Total | | 0 | 1,150 | 0 | 0 | 0 | 0 | 1,150 |
| E-0057 | LAKEWOOD BRANCH - REHABILITATION 8815 FELAND | B | | | | | | | |
| | Community Development Blk Grant | | 0 | 110 | | | | | 110 |
| | Pub. Library Cons. Const. Fund | | 79 | 577 | | | | | 656 |
| | Project Total | | 79 | 687 | 0 | 0 | 0 | 0 | 766 |
| E-0058 | LOOSCAN BRANCH - REHABILITATION 2510 WILLOWICK | G | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 179 | 61 | 611 | | | | 851 |
| | Project Total | | 179 | 61 | 611 | 0 | 0 | 0 | 851 |
| E-0059 | MANCUSO BRANCH LIBRARY - REHABILITATION 6767 BELLFORT | I | | | | | | | |
| | Community Development Blk Grant | | 0 | 93 | | | | | 93 |
| | Pub. Library Cons. Const. Fund | | 109 | 770 | | | | | 879 |
| | Project Total | | 109 | 863 | 0 | 0 | 0 | 0 | 972 |
| E-0061 | PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN | B | | | | | | | |
| | Community Development Blk Grant | | 0 | 260 | | | | | 260 |
| | Pub. Library Cons. Const. Fund | | 89 | 310 | | | | | 399 |
| | Project Total | | 89 | 570 | 0 | 0 | 0 | 0 | 659 |

| Program: Library Department Facilities | | | SUMMARY OF FUNDS (Thousands) | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| C.I.P. Number | Project | Council District | Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
| E-0062 | RING BRANCH - REHABILITATION 8835 LONG POINT | A | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | 112 | 661 | | | 773 |
| | Project Total | | 0 | 0 | 112 | 661 | 0 | 0 | 773 |
| E-0076 | LIBRARY TECHNICAL SERVICES - RENOVATION | VAR | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 86 | 611 | | | | | 697 |
| | Project Total | | 86 | 611 | 0 | 0 | 0 | 0 | 697 |
| E-0078 | SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT | D | | | | | | | |
| | Community Development Blk Grant | | 300 | | | | | | 300 |
| | Pub. Library Cons. Const. Fund | | 0 | 150 | | | | | 150 |
| | Project Total | | 300 | 150 | 0 | 0 | 0 | 0 | 450 |
| E-0089 | DIXON BRANCH LIBRARY - REPLACEMENT 8002 HIRSCH | B | | | | | | | |
| | Proposed CDBG | | 0 | | | | 400 | | 400 |
| | Pub. Library Cons. Const. Fund | | 0 | | | 77 | 592 | | 669 |
| | Project Total | | 0 | 0 | 0 | 77 | 992 | 0 | 1,069 |
| E-0094 | KENDALL BRANCH LIBRARY - REPLACEMENT | G | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | 407 | 4,986 | | | | 5,393 |
| | Project Total | | 0 | 407 | 4,986 | 0 | 0 | 0 | 5,393 |

**Program:** Library Department Facilities

| C.I.P. Number | Project | Council District | SUMMARY OF FUNDS (Thousands) Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| E-0114 | BRACEWELL BRANCH LIBRARY - REPLACEMENT | E | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | 1,500 | 407 | 5,090 | | 6,997 |
| | Project Total | | 0 | 0 | 1,500 | 407 | 5,090 | 0 | 6,997 |
| E-0127 | PARK PLACE REGIONAL BRANCH LIBRARY - REHABILITATION 8145 PARK PLACE | I | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 1,368 | | | | | | 1,368 |
| | Project Total | | 1,368 | 0 | 0 | 0 | 0 | 0 | 1,368 |
| E-0138 | VINSON BRANCH LIBRARY - REPLACEMENT | D | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | 1,200 | 407 | 4,057 | | 5,664 |
| | Project Total | | 0 | 0 | 1,200 | 407 | 4,057 | 0 | 5,664 |
| E-0142 | CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN | H | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 140 | 160 | | | | | 300 |
| | Project Total | | 140 | 160 | 0 | 0 | 0 | 0 | 300 |
| E-0143 | PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES. | All | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 2,289 | 780 | 780 | 780 | 780 | | 5,409 |
| | Project Total | | 2,289 | 780 | 780 | 780 | 780 | 0 | 5,409 |
| E-0144 | THE GREGORY SCHOOL | I | | | | | | | |
| | HUD Grant | | 145 | 853 | | | | | 998 |
| | Proposed CDBG | | 0 | | 2,500 | | | | 2,500 |

| Program: Library Department Facilities | | | SUMMARY OF FUNDS (Thousands) | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| C.I.P. Number | Project | Council District | Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations 2004 | 2005 | 2006 | 2007 | 2008 | Project Total |
| E-0144 | (CONTINUED) THE GREGORY SCHOOL | I | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | 2,500 | | | | | 2,500 |
| | Project Total | | 145 | 3,353 | 2,500 | 0 | 0 | 0 | 5,998 |
| E-0145 | MELCHER BRANCH LIBRARY - REPLACEMENT | I | | | | | | | |
| | Community Development Blk Grant | | 0 | 150 | | | | | 150 |
| | Proposed CDBG | | 0 | | | 2,600 | | | 2,600 |
| | Pub. Library Cons. Const. Fund | | 0 | 750 | 356 | 1,114 | | | 2,220 |
| | Project Total | | 0 | 900 | 356 | 3,714 | 0 | 0 | 4,970 |
| E-0146 | FRANK BRANCH LIBRARY - FOUNDATION REPAIR 6440 WEST BELLFORT | C | | | | | | | |
| | Proposed CDBG | | 0 | | | | | | 0 |
| | Pub. Library Cons. Const. Fund | | 32 | | | | | | 32 |
| | Project Total | | 32 | 0 | 0 | 0 | 0 | 0 | 32 |
| E-0150 | VARIOUS CITY DEPARTMENTS - SALARY RECOVERY | ALL | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 227 | 150 | 150 | 150 | 150 | | 827 |
| | Project Total | | 227 | 150 | 150 | 150 | 150 | 0 | 827 |
| E-0152 | OAK FOREST BRANCH LIBRARY- REPLACEMENT | A | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | | | | 1,000 | | 1,000 |
| | Project Total | | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |

| Program: Library Department Facilities | | | SUMMARY OF FUNDS (Thousands) | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| C.I.P. Number | Project | Council District | Appropriations Through June 30, 2003 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | | 2004 | 2005 | 2006 | 2007 | 2008 | |
| E-NA | CONTINGENCIES FOR LIBRARY PROGRAM | ALL | | | | | | | |
| | Pub. Library Cons. Const. Fund | | 0 | 76 | 76 | 76 | 76 | | 304 |
| | Project Total | | 0 | 76 | 76 | 76 | 76 | 0 | 304 |
| | **Total Appropriations** | | 12,260 | 20,556 | 16,970 | 9,668 | 14,670 | 0 | 74,124 |