

Library

Library

The Library Department serves a population of over 1.3 million residents of the City of San Diego. Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority of the Department. The Capital Improvements Program plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library System includes the Central Library and 35 branch libraries. The premier project for the Library Department is the San Diego New Central Library. This will be an iconic facility, large enough to accommodate the needs of the citizens of San Diego for 20 years, with space to accommodate an additional 30 years of growth.

2012 CIP Accomplishments

With its focus on the San Diego New Central Library, the Department has kept close track of milestones for the project which include:

- August 2011 - The construction of the deck for the third floor was complete, along with mechanical, electrical and plumbing work for the two parking levels.
- September 2011 - The concrete for the vertical columns on the fourth floor were poured and work on the elevators began, along with mechanical, electrical and plumbing work for the first floor.
- October 2011 - Construction of the fifth floor of the library was completed and concrete was being poured on level six. Framing for walls on level one was also completed.
- November 2011 - The final concrete pour for level six of the library was completed, interior walls were framed on level two, and glass installation was initiated.
- December 2011 - Concrete was poured on the library's eighth floor.
- February 2012 - "E-Day" was the beginning of the dome erection. Structural operations included pouring the special events columns on the ninth floor, and placing the steel for the three story glass reading room.
- March 2012 - The first rib of the library dome was set, fire sprinklers were installed up to the fifth floor, and grand beams were set on upper floors.
- April 2012 - The first dome sail was set and 57.6% of the building construction was complete.
- May 2012 - The interior construction was fully underway, with the beginning of drywall installation. Dome sails were set on schedule.
- June 2012 - Interior construction work through the eighth floor was 85% complete for mechanical, electrical and plumbing systems, and 80% complete on the ninth floor. The south and final sail was set on the iconic dome of the Central Library.

2013 CIP Goals

The Library Department is looking forward to Fiscal Year 2013 with the following goals:

- The San Diego New Central Library will open as scheduled during the summer of 2013 thanks to an additional \$10 million in private funds that have been donated to cover additional operating costs.
- With the funding for the San Diego New Central Library secure, the Library Department will shift its focus to identifying funding for projects at branch libraries including the Skyline Hills Branch Library expansion project and the new San Ysidro Branch Library project which will both provide needed resources to their respective communities.

Library: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Balboa Branch Library / S00808	\$ 746,907	\$ -	\$ 6,955,093	\$ 7,702,000
Clairemont Branch Library ADA / S01041	31,547	-	-	31,547
Kensington/Normal Heights Library / S00795	25,000	-	2,396,530	2,421,530
Library Collection Conversion to RFID / S12000	700,000	-	-	700,000
Logan Heights Branch Library / S00807	2,534,012	-	-	2,534,012
Mission Hills Branch Library / S00804	3,161,500	-	16,054,500	19,216,000
North Clairemont Branch Library / S01042	21,377	-	-	21,377
North Park Library / S00798	250,000	-	-	250,000
North Park Library / S00809	490,307	-	-	490,307
Ocean Beach Branch Library / S00806	146,500	-	7,864,860	8,011,360
Otay East Library / S10025	885,000	-	15,000,000	15,885,000
Paradise Hills Library / S00810	73,085	-	8,866,448	8,939,533
Rancho Bernardo Library / S00812	37,018	-	3,467,682	3,504,700
San Carlos Branch Library / S00800	748,195	-	8,526,582	9,274,777
San Diego New Central Library / S00799	185,106,000	-	32,512,092	217,618,092
San Ysidro Branch Library / S00802	316,000	-	11,870,000	12,186,000
Scripps Miramar Ranch Library / S00811	35,600	-	1,090,400	1,126,000
Serra Mesa Branch Library / S00801	9,556,806	-	-	9,556,806
Skyline Hills Library / S00692	4,754,252	-	12,063,463	16,817,715
Skyline Hills Library ADA / S01043	54,570	-	-	54,570
University City Library ADA / S01044	17,389	-	-	17,389
Library Totals	\$ 209,691,066	\$ -	\$ 126,667,650	\$ 336,358,716



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Library

Balboa Branch Library / S00808

Bldg - Libraries

Council District: 6	Priority Score: 62
Community Plan: Clairemont Mesa	Priority Category: Low
Project Status: Technically completed	Contact Information: Cetin, Elif
Duration: 2010 - 2015	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing undersized facility has no meeting room, computer lab, nor adequate seating to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel expense increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Schematic design began in Fiscal Year 2003 and ended in Fiscal Year 2011. Construction is estimated to begin when funding is identified. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	65,000	450,000	0	0	0	0	0	0	0	0	515,000
Library System Improvement Fund	200209	197,289	34,618	0	0	0	0	0	0	0	0	231,907
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,955,093	6,955,093
Total		262,289	484,618	0	0	0	0	0	0	0	6,955,093	7,702,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.00
Total Impact	0	0	0	0	220,499

Library

Clairemont Branch Library ADA / S01041

Bldg - Libraries

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrance ramps, entry doors and access from the parking lot.

Justification: These improvements are necessary to comply with ADA accessibility to the libraries.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: ADA improvements were completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	31,547	0	0	0	0	0	0	0	0	0	31,547
Total		31,547	0	0	0	0	0	0	0	0	0	31,547

Library

Kensington/Normal Heights Library / S00795

Bldg - Libraries

Council District: 3	Priority Score: 49
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2017	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. This project will benefit the Kensington/Normal Heights residents.

Justification: The expansion is to provide adequate library services to the community. The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Impact: The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Kensington-Talmadge (Mid-City) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CIP Contributions from General Fund	400265	14,644	356	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Imp Fund	400184	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,396,530	2,396,530	
Total		24,644	356	0	0	0	0	0	0	0	2,396,530	2,421,530	

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact	0	0	0	0	26,404

Library

Library Collection Conversion to RFID / S12000

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 46
Community Plan: Citywide	Priority Category: Low
Project Status: Released	Contact Information: Ruark, Brian
Duration: 2012 - 2016	619-236-5808
Improv Type: Replacement	bruark@sandiego.gov

Description: This project provides for re-labeling all library materials with Radio Frequency Identification (RFID) tags, purchasing self checks and security gates that will detect the RFID tags/signals and where cost effective, modify existing equipment to detect the RFID tag/signal.

Justification: All library materials that are checked out to the public are currently labeled with barcodes. RFID technology offers enhanced security, ergonomic benefits, and lends itself better to automation and self service in libraries; all critical considerations for the Library. Barcodes were once the industry standard for labeling items, however increasingly libraries are adding RFID tags/signals. Increased efficiency and better customer service are primary reasons for adopting RFID technology. RFID increases the speed of circulation as multiple items can be checked out/checked in simultaneously, rather than one by one as in barcode technology. Hand-held RFID readers can also assist staff in the stacks allowing for faster processing of holds, weeding the collection, and performing materials inventory tasks. RFID technology coupled with materials handling systems enhances the speed with which items are back on the shelf and available for check-out.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: There are no design and construction schedules associated with this project. Phase 1 will involve conversion of the Central Library and Centralized Services, and is anticipated to be completed in Fiscal Year 2013. Phase 2 will involve the conversion of the Branch Library collection, and is scheduled to begin in Fiscal Year 2014 for completion in Fiscal Year 2016. The Library will start the formal procurement process for ordering the equipment/supplies necessary to start the RFID project and complete the purchase by the end of Fiscal Year 2012. Once the equipment and supplies arrive, the Library will begin tagging the library materials. This labor intensive task should be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	700,000	0	0	0	0	0	0	0	0	700,000
Total		0	700,000	0	0	0	0	0	0	0	0	700,000

Library

Logan Heights Branch Library / S00807

Council District: 8	Priority Score: N/A
Community Plan: Southeastern San Diego	Priority Category: N/A
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2011	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for a new 25,000 square-foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Project was initiated in Fiscal Year 2001. Design started in Fiscal Year 2002 and was completed in Fiscal Year 2007. Phase I construction started in Fiscal Year 2005 and was completed in Fiscal Year 2006. Phase II construction started in Fiscal Year 2007 and was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	2,327,275	206,738	0	0	0	0	0	0	0	0	2,534,012
Total		2,327,275	206,738	0	0	0	0	0	0	0	0	2,534,012

Library

Mission Hills Branch Library / S00804

Bldg - Libraries

Council District: 3	Priority Score: 62
Community Plan: Uptown	Priority Category: Low
Project Status: Technically completed	Contact Information: Cetin, Elif
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library. This will be included during the Uptown Community Plan Update process.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The estimated cost and schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	2,480,000	0	0	0	0	0	0	0	0	0	2,480,000
Uptown Urban Comm	400121	162,924	518,576	0	0	0	0	0	0	0	0	681,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	16,054,500	16,054,500
Total		2,642,924	518,576	0	0	0	0	0	0	0	16,054,500	19,216,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.55
Total Impact	0	0	0	0	279,799

Library

North Clairemont Branch Library / S01042

Bldg - Libraries

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2012	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides the needed upgrades and Americans with Disabilities Act (ADA) improvements to the curb ramps, entrances, door replacements and the access route from the parking lot to ensure accessibility.

Justification: These improvements are necessary to comply with ADA accessibility to the libraries.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The design began in Fiscal Year 2008 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	21,377	0	0	0	0	0	0	0	0	0	21,377
Total		21,377	0	0	0	0	0	0	0	0	0	21,377

Library

North Park Library / S00809

Bldg - Libraries

Council District: 3	Priority Score: 62
Community Plan: Greater North Park	Priority Category: Low
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 2011 - 2015	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005, but did not result in a redevelopment agreement. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: A City Council action will be routed in Fiscal Year 2012 in order to close this project, and merge into S00798, North Park Library. It is anticipated that this project page will no longer be published for Fiscal Year 2014 and beyond.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	39,491	450,816	0	0	0	0	0	0	0	0	490,307
Total		39,491	450,816	0	0	0	0	0	0	0	0	490,307

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	2.62
Total Impact	0	0	0	0	243,445

Library

North Park Library / S00798

Bldg - Libraries

Council District: 3	Priority Score: 49
Community Plan: Greater North Park	Priority Category: Low
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 1992 - 2018	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for, land acquisition, planning, design, and construction of a new 25,000 square-foot library to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab or additional seating, a collection space would enhance service to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet standards set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and community meetings were completed in Fiscal Year 2004. This project is currently on hold Pending identification of funding.

Summary of Project Changes: A City Council action will be routed in Fiscal Year 2012 in order to close S00809, North Park Library, and merge into this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	226,059	23,941	0	0	0	0	0	0	0	0	250,000
Total		226,059	23,941	0	0	0	0	0	0	0	0	250,000

Library

Ocean Beach Branch Library / S00806

Bldg - Libraries

Council District: 2	Priority Score: 62
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Technically completed	Contact Information: Cetin, Elif
Duration: 2009 - 2017	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility was originally built in 1927 and has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. \$75,000 of Development Impact Funds were added in Fiscal Year 2010. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Ocean Beach Urban Comm	400124	105,067	41,433	0	0	0	0	0	0	0	0	146,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,864,860	7,864,860
Total		105,067	41,433	0	0	0	0	0	0	0	7,864,860	8,011,360

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.75
Total Impact	0	0	0	0	279,878

Library

Otay East Library / S10025

Bldg - Libraries

Council District: 8	Priority Score: 39
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Created	Contact Information: Meinhardt, Cynthia
Duration: 2016 - 2020	619-533-5328
Improv Type: New	cmeinhardt@sandiego.gov

Description: This project provides for a 15,000 square foot branch library on a three acre site to serve the Otay Mesa/East Community.

Justification: This project will provide branch library service to the Otay Mesa/East Community for future development and population.

Operating Budget Impact: The personnel operating budget impact is based on the increase in staffing necessary to bring the staffing level up to the standard set in the Branch Facilities Report approved by Council. The non-personnel operating budget impact is based on an average amount per increased square footage necessary to fund ongoing maintenance and contractual services required to operate the facility.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The project schedule will be developed once Facilities Benefit Assessment (FBA) funding has been identified and received.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	0	885,000	0	0	3,200,000	3,500,000	4,700,000	3,600,000	0	0	15,885,000
Total		0	885,000	0	0	3,200,000	3,500,000	4,700,000	3,600,000	0	0	15,885,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	4.50
	Total Impact	0	0	0	550,571

Library

Paradise Hills Library / S00810

Bldg - Libraries

Council District: 4	Priority Score: 62
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2015	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov

Description: This project provides for a new 15,000 square-foot library to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Site identification began in Fiscal Year 2008. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	33,856	39,229	0	0	0	0	0	0	0	0	73,085
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,866,448	8,866,448
Total		33,856	39,229	0	0	0	0	0	0	0	8,866,448	8,939,533

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	2.60
Total Impact	0	0	0	0	344,651

Library

Rancho Bernardo Library / S00812

Bldg - Libraries

Council District: 5	Priority Score: 62
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2015	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Impact: The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Library System Improvement Fund	200209	28,811	8,207	0	0	0	0	0	0	0	0	0	37,018
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	3,467,682	3,467,682
Total		28,811	8,207	0	0	0	0	0	0	0	0	3,467,682	3,504,700

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	26,404

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2017	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space is too small.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-301061). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2004 and design continues throughout Fiscal Year 2012. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	50,000	0	0	0	0	0	0	0	0	0	50,000
Library System Improvement Fund	200209	33,130	0	0	0	0	0	0	0	0	0	33,130
Navajo Urban Comm	400116	413,132	250,580	0	0	0	0	0	0	0	0	663,712
San Carlos Library	200484	1,353	0	0	0	0	0	0	0	0	0	1,353
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,526,582	8,526,582
Total		497,615	250,580	0	0	0	0	0	0	0	8,526,582	9,274,777

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	2.00
	Total Impact	0	0	0	440,089

Library

San Diego New Central Library / S00799

Bldg - Libraries

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1996 - 2014	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space will be leased for 40 years by San Diego Unified School District for a Charter High School. The lobby will be open to the courtyard, which will contain an outdoor café, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

Justification: The existing library is too small to provide adequate library and informational services to the library system and the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Impact: The operating budget impact has been estimated. One additional staff is requested as a result of organizational changes, efficiencies and technologies that can be implemented in the new facility. However, the non-personnel costs (NPE) show an increase to maintain a larger building. In fiscal year 2014 an additional \$2.7 million will be needed to cover the NPE costs of the larger building, over 200,000 square feet more than the current Central Library. These operating costs will be offset in part by project-related revenue, which is incorporated in the cost of the project in the amount of \$825,000 per year bringing the revenue to a total of \$2,825,000 a year. Also, the Library Foundation will contribute \$2.0 million per year for the first five years of operation.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Library construction began August 2, 2010 and is scheduled to be completed in Fiscal Year 2013 pending receipt of private donations for Phase II. The library is scheduled to open early Fiscal Year 2014.

Summary of Project Changes: Private donations in the amount of \$32,512,092 were received and appropriated to this project in Fiscal Year 2012, per City Council Resolution R-305941. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay-Industrial Dev	400005	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000
Capital Outlay Fund	400002	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
Centre City Contribution to City Tax Increment	200633	42,100,000	0	0	0	0	0	0	0	0	0	42,100,000
CCDC Contributions	200629	21,400,000	0	0	0	0	0	0	0	0	0	21,400,000
New Central Library Contributions	400693	966,146	62,315,946	0	32,512,092	0	0	0	0	0	0	95,794,184
Contributions to Redevelopment Agency Fund	200338	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Grant Fund - State	600001	20,000,000	0	0	0	0	0	0	0	0	0	20,000,000
Historical Fund	X999	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000
Library System Improvement Fund	200209	6,619,966	(2,058)	0	0	0	0	0	0	0	0	6,617,908
SD Unified School Dist-Cap Out	400003	18,012,948	2,193,052	0	0	0	0	0	0	0	0	20,206,000
Total		120,599,061	64,506,939	0	32,512,092	0	0	0	0	0	0	217,618,092

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FTEs	1.00	1.00	1.00	1.00	0.00
Library - GENERAL FUND					
Total Impact	177,915	2,807,365	66,753	69,241	0

Library

San Ysidro Branch Library / S00802

Bldg - Libraries

Council District: 8	Priority Score: 62
Community Plan: San Ysidro	Priority Category: Low
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2010 - 2014	619-533-5328
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. This project is part of the 21st Century System/Library Department Facility Improvements Program.

Justification: The existing 4,089 square foot library was built in 1924 and was remodeled in 1983. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas to serve the current and projected needs of the community.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: The preliminary study began in Fiscal Year 2010. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: This project will receive \$1.8 million in Deferred Capital Bond financing from a Fiscal Year 2012 Council action.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	1,800,000	0	0	0	0	0	0	1,800,000
San Ysidro Urban Comm	400126	199,123	116,877	0	0	0	0	0	0	0	0	316,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	10,070,000	10,070,000
Total		199,123	116,877	0	1,800,000	0	0	0	0	0	10,070,000	12,186,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	5.35
Total Impact	0	0	0	0	654,755

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District: 5	Priority Score: 59
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2003 - 2015	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will continue once funding is received.

Summary of Project Changes: This project is one and the same as S01035-Scripps Miramar Ranch Parking. A City Council action will be routed in Fiscal Year 2012 in order to close S01035, and merge into this project, S00811-Scripps Miramar Ranch Library. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Library System Improvement Fund	200209	10,892	24,708	0	0	0	0	0	0	0	0	35,600
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,090,400	1,090,400
Total		10,892	24,708	0	0	0	0	0	0	0	1,090,400	1,126,000

Library

Serra Mesa Branch Library / S00801

Bldg - Libraries

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa, Serra Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 1997 - 2012	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for a 15,000 square-foot library on City-owned property located on the 8900 block of Aero Drive to serve the Serra Mesa and Kearny Mesa communities. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Impact: None. Operation and maintenance funding for this project was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa and Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began and was completed in Fiscal Year 2005. The library opened in the summer of 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	473,021	137,285	0	0	0	0	0	0	0	0	610,306
Kearny Mesa-Urban Comm	400136	7,768,000	0	0	0	0	0	0	0	0	0	7,768,000
Library Improvement Trust Fund	200369	596,000	0	0	0	0	0	0	0	0	0	596,000
Serra Mesa - Urban Community	400132	477,013	105,487	0	0	0	0	0	0	0	0	582,500
Total		9,314,033	242,773	0	0	0	0	0	0	0	0	9,556,806

Library

Skyline Hills Library / S00692

Bldg - Libraries

Council District: 4	Priority Score: 64
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2003 - 2017	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2004. Design and construction schedules for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: This project will receive \$5.0 million in Deferred Capital Bond financing from City Council action in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000
Grant Fund - State	600001	19,866	980,134	0	0	0	0	0	0	0	0	1,000,000
Library System Improvement Fund	200209	3,026,449	182,803	0	0	0	0	0	0	0	0	3,209,252
Skyline/Paradise Urb Comm	400119	545,000	0	0	0	0	0	0	0	0	0	545,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,063,463	7,063,463
Total		3,591,314	1,162,938	0	5,000,000	0	0	0	0	0	7,063,463	16,817,715

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	2.55
	Total Impact	0	0	0	408,635

Library

Skyline Hills Library ADA / S01043

Bldg - Libraries

Council District: 4	Priority Score: N/A
Community Plan: Skyline - Paradise Hills	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2011	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides the needed upgrades and ADA compliance improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility under the Americans with Disabilities Act (ADA).

Justification: These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot also does not meet all of the current ADA requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the Skyline Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008, and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	54,570	0	0	0	0	0	0	0	0	0	54,570
Total		54,570	0	0	0	0	0	0	0	0	0	54,570

Library

University City Library ADA / S01044

Bldg - Libraries

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2011	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides the needed upgrades and ADA compliance improvements to the curb ramps, entrances, door replacements and access route from the parking lot to ensure accessibility compliance under the Americans with Disabilities Act.

Justification: These improvements are necessary to provide ADA accessibility to the libraries. The existing entry doors did not have electrical door openers, the ramps did not meet with the ADA specifications and requirements and the path from the parking lot which does not meet all current ADA requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Library Department budget.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	17,389	0	0	0	0	0	0	0	0	0	17,389
Total		17,389	0	0	0	0	0	0	0	0	0	17,389

Library

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Balboa Branch Library / S00808	7,702,000	6,955,093	90.3%	This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. The construction phase is currently unfunded.
Kensington/Normal Heights Library / S00795	2,421,530	2,396,530	99.0%	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. Design and construction phases are currently unfunded.
Mission Hills Branch Library / S00804	19,216,000	16,054,500	83.5%	This project provides for a 20,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. Design and construction phases are currently unfunded.
Ocean Beach Branch Library / S00806	8,011,360	7,864,860	98.2%	This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach Community. Design and construction phases are currently unfunded.
Paradise Hills Library / S00810	8,939,533	8,866,448	99.2%	This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. Design and construction phases are currently unfunded.
Rancho Bernardo Library / S00812	3,504,700	3,467,682	98.9%	This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. Construction phase is currently unfunded.
San Carlos Branch Library / S00800	9,274,777	8,526,582	91.9%	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded.
San Ysidro Branch Library / S00802	12,186,000	10,070,000	82.6%	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Construction is currently unfunded.
Scripps Miramar Ranch Library / S00811	1,126,000	1,090,400	96.8%	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. Design and construction phases are currently unfunded.
Skyline Hills Library / S00692	16,817,715	7,063,463	42.0%	This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive.
Total - Library		72,355,558		