

Library

**Library
Library**

Balboa Branch Library (Clairemont Mesa) 35-102.0

Council District: 6

Community Plan: Clairemont Mesa

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 provides inadequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: 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 Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: Schematic design began in Fiscal Year 2003 and will continue through Fiscal Year 2010. Construction is estimated to begin in Fiscal Year 2010 and be completed when funding is identified. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised this fiscal year.

Summary of Project Changes: This project received \$450,000 in Development Impact Fees (DIF) made eligible via the Clairemont Mesa Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 02	079521	65,000		450,000		
OCITY LB	102216	215,051	16,856			
Total		280,051	16,856	450,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 02	079521						515,000
OCITY LB	102216						231,907
Unidentified Funding	999999					6,955,093	6,955,093
Total						6,955,093	7,702,000
Work Codes						CF	

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2009				
Staffing	1.57	-	-	1.57
PE	\$ 88,371	\$ -	\$ -	\$ 88,371
NPE	\$ 225,293	\$ -	\$ -	\$ 225,293
Total Impact	\$ 313,664	\$ -	\$ -	\$ 313,664

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Library

Library

Kensington-Normal Heights Library 35-065.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.

Justification: 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 Effect: 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 Mid-City Community Plan and is in conformance with the City's General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	19,282	-4,282			
OCITY IN	010529	10,000				
Total		29,282	-4,282			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						15,000
OCITY IN	010529						10,000
Unidentified Funding	999999					2,396,530	2,396,530
Total						2,396,530	2,421,530
Work Codes							CD

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	2.25	-	-	2.25
PE	\$ 153,858	\$ -	\$ -	\$ 153,858
NPE	\$ 67,993	\$ -	\$ -	\$ 67,993
Total Impact	\$ 221,851	\$ -	\$ -	\$ 221,851

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Library

Library

Logan Heights Branch Library 35-101.0

Council District: 8

Community Plan: Southeastern San Diego

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 Effect: 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 Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project has increased by \$889,694, \$500,000 from the TOT Interim Funding for Library System Fund 102216 and \$389,694 from First Five Grant Fund No. 038030 per City Council Resolution that is pending for construction, to purchase books and fixtures, furnishings, and equipment for the project.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 24	079511	12,799	137,201			
HUD108 LH	000019	3,383,000				
OCITY LB	102216	2,700,000	1,000,000			
OTHER F5	038030	1,000,000	899,373			
STATE DF	000001	5,359,724				
Total		12,455,523	2,036,574			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 24	079511						150,000
HUD108 LH	000019						3,383,000
OCITY LB	102216						3,700,000
OTHER F5	038030						1,899,373
STATE DF	000001						5,359,724
Total							14,492,097
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	4.75	-	-	4.75
PE	\$ 369,806	\$ -	\$ -	\$ 369,806
NPE	\$ 489,876	\$ -	\$ -	\$ 489,876
Total Impact	\$ 859,682	\$ -	\$ -	\$ 859,682

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Library

Mission Hills Branch Library 35-096.0

Council District: 3

Community Plan: Uptown

Description: This project provides for a 15,000 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 current facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

Operating Budget Effect: 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 Uptown Community Plan and is in conformance with the City's General Plan.

Scheduling: 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 schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: The project cost estimate was updated in Fiscal Year 2009 to \$19,046,000.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512	511,500				
OCITY LB	102216	2,340,917	139,083			
Total		2,852,417	139,083			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						511,500
OCITY LB	102216						2,480,000
Unidentified Funding	999999					16,054,500	16,054,500
Total						16,054,500	19,046,000
Work Codes							CF

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	4.50	-	-	4.50
PE	\$ 261,317	\$ -	\$ -	\$ 261,317
NPE	\$ 263,774	\$ -	\$ -	\$ 263,774
Total Impact	\$ 525,091	\$ -	\$ -	\$ 525,091

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Library

North Park Branch Library 35-104.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for a new 25,000 square-foot library at an unspecified site 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 is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: 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.

Scheduling: 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: Expenses previously planned for Fiscal Year 2010 have been rescheduled, pending identification of funding.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502	25,000				
OCITY LB	102216	38,788	451,519			
Total		63,788	451,519			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						25,000
OCITY LB	102216						490,307
Unidentified Funding	999999					13,563,291	13,563,291
Total						13,563,291	14,078,598
Work Codes							CDL

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	3.74	-	-	3.74
PE	\$ 191,619	\$ -	\$ -	\$ 191,619
NPE	\$ 395,512	\$ -	\$ -	\$ 395,512
Total Impact	\$ 587,131	\$ -	\$ -	\$ 587,131

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Library

Library

Ocean Beach Branch Library 35-100.0

Council District: 2

Community Plan: Ocean Beach

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 current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

Operating Budget Effect: 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 Ocean Beach Community Plan and is in conformance with the City's General Plan.

Scheduling: 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.

Summary of Project Changes: Construction will continue in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502	100,000				
DIF 14	079516	71,500		75,000		
HUD108 OB	000019	2,000,000				
OCITY LB	102216	140,891	-69,031			
Total		2,312,391	-69,031	75,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						100,000
DIF 14	079516						146,500
HUD108 OB	000019						2,000,000
OCITY LB	102216						71,860
Unidentified Funding 999999						7,864,860	7,864,860
Total						7,864,860	10,183,220
Work Codes						CF	

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	2.77	-	-	2.77
PE	\$ 164,014	\$ -	\$ -	\$ 164,014
NPE	\$ 243,113	\$ -	\$ -	\$ 243,113
Total Impact	\$ 407,127	\$ -	\$ -	\$ 407,127

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**Library
Library
Otay East Branch Library 35-086.0**

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for a 15,000-square-foot branch library on an unspecified 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 Effect: The Personnel Operating Budget Effect 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 Effect 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.

Scheduling: Community and project planning is schedule for Fiscal Year 2010. Land acquisition is scheduled for Fiscal Year 2011. Design is scheduled for Fiscal Years 2012-2013. Construction will follow in Fiscal Years 2013-2015. This schedule is contingent upon the rate of development and receipt of Facilities Benefit Assessment Fees.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014			885,000	1,100,000	3,200,000
Total				885,000	1,100,000	3,200,000
Work Codes				P	L	BCDL

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014	3,500,000	3,600,000	3,600,000			15,885,000
Total		3,500,000	3,600,000	3,600,000			15,885,000
Work Codes		C	C	CF			

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2015				
Staffing	6.70	-	-	6.70
PE	\$ 340,685	\$ -	\$ -	\$ 340,685
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000
Total Impact	\$ 620,685	\$ -	\$ -	\$ 620,685

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Library

Library

Paradise Hills Branch Library 35-106.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: 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. 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, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: 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.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OCITY LB	102216	33,856	39,229			
Total		33,856	39,229			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OCITY LB	102216						73,085
Unidentified Funding	999999					8,866,448	8,866,448
Total						8,866,448	8,939,533
Work Codes							CDFL

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2011				
Staffing	2.65	-	-	2.65
PE	\$ 122,186	\$ -	\$ -	\$ 122,186
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191
Total Impact	\$ 315,377	\$ -	\$ -	\$ 315,377

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**Library
Library
Rancho Bernardo Library 35-114.0**

Council District: 5

Community Plan: Rancho Bernardo

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 Effect: 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 Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Scheduling: Preliminary studies and design concepts took place in Fiscal Years 2004 and 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OCITY LB	102216	30,311	6,707			
Total		30,311	6,707			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OCITY LB	102216						37,018
Unidentified Funding	999999					3,467,682	3,467,682
Total						3,467,682	3,504,700
Work Codes							D

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
Total Impact	\$ 62,177	\$ -	\$ -	\$ 62,177

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Library

Library

San Carlos Branch Library Expansion 35-088.0

Council District: 7

Community Plan: Navajo

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 Effect: 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 Navajo Community Plan and is in conformance with the City's General Plan.

Scheduling: Preliminary design began in Fiscal Year 2004 and design was completed in Fiscal Year 2008. 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
BENJ	067014	50,000				
CITYGF	630221	50,000				
DIF 12	079506	493,037	107,675			
DONATN SC	067031	1,353				
OCITY LB	102216	33,130				
Total		627,520	107,675			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
BENJ	067014						50,000
CITYGF	630221						50,000
DIF 12	079506						600,712
DONATN SC	067031						1,353
OCITY LB	102216						33,130
Unidentified Funding	999999					8,526,582	8,526,582
Total						8,526,582	9,261,777
Work Codes							CDF

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	3.23	-	-	3.23
PE	\$ 163,670	\$ -	\$ -	\$ 163,670
NPE	\$ 375,764	\$ -	\$ -	\$ 375,764
Total Impact	\$ 539,434	\$ -	\$ -	\$ 539,434

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Library
Library
San Diego Main Library 35-082.0

Council District: 2

Community Plan: Centre City

Description: This project provides for the design and construction of a new main 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 another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open into a courtyard, which will contain an outdoor cafe, 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 region, and cannot support the technological and programmatic needs of the future.

Operating Budget Effect: The operating budget effect has been estimated, but will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2014, the first full year of operation. In Fiscal Year 2014 an additional \$5.7 million in operating and maintenance expense is estimated for the over 200,000 square foot size increase from the current Central Library. This includes \$1.1 million for 16.94 additional full-time equivalent positions and \$4.6 million in non-personnel expense.

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.

Scheduling: Design began in Fiscal Year 2001. Construction is scheduled to begin pending receipt of private funding.

Summary of Project Changes: The project schedule extended to allow more time for private fundraising to fund construction.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453	2,800,000				
IDF	030248	2,200,000				
OCITY LB	102216	6,611,795	6,112			
STATE DF	000001		20,000,000			
Total		11,611,795	20,006,112			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						2,800,000
IDF	030248						2,200,000
OCITY LB	102216						6,617,907
STATE DF	000001						20,000,000
Unidentified Funding	999999					109,029,197	109,029,197
Total						109,029,197	140,647,104
Work Codes							C

Operating Budget Effect

Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	16.94	-	-	16.94
PE	\$ 1,122,961	\$ -	\$ -	\$ 1,122,961
NPE	\$ 4,641,377	\$ -	\$ -	\$ 4,641,377
Total Impact	\$ 5,764,338	\$ -	\$ -	\$ 5,764,338

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Library

Library

San Ysidro Branch Library 35-093.0

Council District: 8

Community Plan: San Ysidro

Description: This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new library as part of a redevelopment project currently planned along San Ysidro Boulevard.

Justification: The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

Operating Budget Effect: 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 San Ysidro Community Plan and is in conformance with the City's General Plan.

Scheduling: The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2011. 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: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 20	079518	180,506	135,494			
REDEV	098000				2,500,000	
Total		180,506	135,494		2,500,000	
Work Codes					CF	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 20	079518						316,000
REDEV	098000						2,500,000
Unidentified Funding	999999					11,870,000	11,870,000
Total						11,870,000	14,686,000
Work Codes						CDF	

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	4.02	-	-	4.02
PE	\$ 177,346	\$ -	\$ -	\$ 177,346
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445

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Library

Library

Scripps Ranch Branch Library 35-112.0

Council District: 5

Community Plan: Scripps Miramar Ranch

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 Effect: 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.

Scheduling: Some preliminary inquiries were made of available properties in Fiscal Year 2004. 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OCITY LB	102216	21,797	13,803			
Total		21,797	13,803			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OCITY LB	102216						35,600
Unidentified Funding 999999						1,090,400	1,090,400
Total						1,090,400	1,126,000
Work Codes						CD	

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Library

Library

Skyline Hills Branch Library 35-107.0

Council District: 4

Community Plan: Skyline/Paradise Hills

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 Effect: 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.

Scheduling: Land acquisition was completed in Fiscal Year 2004. Schematic design is in progress. The schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: The project cost estimate was updated in FY2009 to \$16,817,715.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 23	079509	545,000				
OCITY LB	102216	3,076,946	132,306			
OTHER F5	038030		1,000,000			
PRIV FP	999995		750,000		2,750,000	
Total		3,621,946	1,882,306		2,750,000	
Work Codes					CDF	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 23	079509						545,000
OCITY LB	102216						3,209,252
OTHER F5	038030						1,000,000
PRIV FP	999995						3,500,000
Unidentified Funding	999999					8,563,463	8,563,463
Total						8,563,463	16,817,715
Work Codes					CDF		

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	4.19	-	-	4.19
PE	\$ 277,051	\$ -	\$ -	\$ 277,051
NPE	\$ 336,936	\$ -	\$ -	\$ 336,936
Total Impact	\$ 613,987	\$ -	\$ -	\$ 613,987

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Unfunded Needs List

Library	Library Funding Required in Future Years
CIP Number Project Title	
35-102.0 Balboa Branch Library (Clairemont Mesa)	\$ 6,955,093
<p>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 total estimated project cost of \$7.3 million includes an unfunded amount of \$7.0 million.</p>	
35-111.0 Carmel Mountain Ranch Branch Library	\$ 2,221,000
<p>This project would provide for a 2,000 square-foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$2.2 million is entirely unfunded. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.</p>	
35-065.0 Kensington-Normal Heights Library	\$ 2,396,530
<p>This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. The total estimated project cost of \$2.5 million includes an unfunded amount of nearly \$2.4 million.</p>	
35-103.0 Linda Vista Branch Library	\$ 2,275,000
<p>This project would expand the existing 10,000 square-foot facility located at 2160 Ulric Street by 5,000 square feet, adding a computer lab and additional patron and collection space. The total estimated project cost of \$2.3 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.</p>	
35-096.0 Mission Hills Branch Library	\$ 16,054,500
<p>This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. The total estimated project cost of \$19 million includes an unfunded amount of \$16 million.</p>	
35-104.0 North Park Branch Library	\$ 13,563,291
<p>This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. The total estimated project cost of \$14.1 million includes an unfunded amount of \$13.6 million.</p>	
35-100.0 Ocean Beach Branch Library	\$ 7,864,860
<p>This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. The total estimated project cost of \$10.2 million includes an unfunded amount of \$7.9 million.</p>	
35-236.0 Pacific Highlands Ranch Library	\$ 5,213,168
<p>This project will provide for an 18,000 square-foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch, and Del Mar Mesa communities. The project is scheduled to begin in Fiscal Year 2013. The total estimated project cost of \$18.0 million includes an unfunded amount of \$5.2 million.</p>	

Unfunded Needs List

Library	Library
CIP Number Project Title	Funding Required in Future Years
35-106.0 Paradise Hills Branch Library	\$ 8,866,448
<p>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. The total estimated project cost of \$8.9 million includes an unfunded amount of nearly \$8.9 million.</p>	
35-114.0 Rancho Bernardo Library	\$ 3,467,682
<p>This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. The total estimated project cost of \$3.5 million includes an unfunded amount of nearly \$3.5 million.</p>	
35-088.0 San Carlos Branch Library Expansion	\$ 8,526,582
<p>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. The total estimated project cost of \$9.3 million includes an unfunded amount of \$8.5 million.</p>	
35-082.0 San Diego Main Library	\$ 109,029,197
<p>This project provides for the design and construction of a new main library of approximately 500,000 square-feet, with approximately 250 underground parking spaces dedicated to library patrons. The estimated total project cost of \$185 million includes an unfunded amount of \$109 million.</p>	
35-093.0 San Ysidro Branch Library	\$ 11,870,000
<p>This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. The total estimated project cost of \$14.7 million includes an unfunded amount of \$12 million.</p>	
35-112.0 Scripps Ranch Branch Library	\$ 1,090,400
<p>This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. The total estimated project cost of \$1.1 million includes an unfunded amount of nearly \$1.1 million.</p>	
35-107.0 Skyline Hills Branch Library	\$ 8,563,463
<p>This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. The total estimated project cost of \$16.8 million includes an unfunded amount of \$8.5 million.</p>	
35-113.0 South University Community Branch Library	\$ 5,972,000
<p>This project would provide for a 5,000 square-foot expansion of the existing facility at 4155 Governor Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$6.0 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.</p>	

Unfunded Needs List

Library		Library
		Funding
CIP		Required in
Number	Project Title	Future Years
35-108.0	Tierrasanta Branch Library	\$ 4,382,000

This project will provide for a 6,234 square-foot expansion to the existing branch library at 4985 La Cuenta Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$4.4 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.

Library Subtotal **\$ 218,311,214**

Library Total **\$ 218,311,214**