

DETAILS ON PLANNED NEW
CITY FACILITIES 2010-2014

Library Department

The opening of two new Library facilities - Logan Heights and the new Central Library - were submitted by the Library Department, but not included in the revised Outlook.

The new Logan Heights Library is on schedule to open in September of Fiscal Year 2010 and will require an additional 4.95 FTEs annually, at a combined personnel and non-personnel expenditure of approximately \$873,000 annually. This addition will need to be considered as part of the Fiscal Year 2010 budget development.

In addition, as estimated by the Library Department, a Fiscal Year 2012 opening of the new Central Library facility may require an additional 16.94 FTEs, and approximately \$5.8 million in personnel and non-personnel expenditures which are not reflected in the Outlook. This is in addition to the current budgeted positions of 75.44 at a cost of \$7 million for the Central Library. Library staff has indicated that the assumed Fiscal Year 2012 opening is subject to change as it depends on a number of variables, including funding commitments and Council approval. The Library Foundation has also indicated they have secured donations to fund the first five years of operating costs.

Together, these additions will add \$873,000 annually starting in FY 2010 increasing to \$6.7 million in FY 2012 and thereafter.

Library New Facilities	FY 2010 Forecast	FY 2011 Forecast	FY 2012 Forecast	FY 2013 Forecast	FY 2014 Forecast
Outlook	\$ -	\$ -	\$ -	\$ -	\$ -
IBA	\$ 0.9	\$ 0.9	\$ 6.6	\$ 6.6	\$ 6.6
Difference	\$ 0.9	\$ 0.9	\$ 6.6	\$ 6.6	\$ 6.6

Fire-Rescue Department

As outlined below, the Fire-Rescue Department has planned for an additional eight fire stations to come online over the course of the next five years. These facilities include:

- Bayside and Otay Mesa, totaling 51.88 FTEs and \$8.8 million in expenditures in Fiscal Year 2010
- Black Mountain and North University City, totaling 38.91 FTEs and \$6.6 million in operating costs in Fiscal Year 2011
- East Village and Mission Valley, totaling 38.91 FTEs and \$6.6 million in operating costs in Fiscal Year 2012
- Skyline North, totaling 12.97 FTEs and \$2.2 million in expenditures in Fiscal Year 2013
- Scripps Ranch, totaling 12.97 FTEs and \$2.2 million in expenditures in Fiscal Year 2014

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Fire-Rescue New Facilities	FY 2010 Forecast	FY 2011 Forecast	FY 2012 Forecast	FY 2013 Forecast	FY 2014 Forecast
Outlook	\$ -	\$ -	\$ -	\$ -	\$ -
IBA	\$ 8.8	\$ 15.4	\$ 22.0	\$ 24.2	\$ 26.4
Difference	\$ 8.8	\$ 15.4	\$ 22.0	\$ 24.2	\$ 26.4

These new facilities have not been included in the Outlook, although they are in various stages of planning and construction. Construction costs are expected to come from Developer Impact Fees and public infrastructure funding from the Redevelopment Agency. Fiscal Year 2010 will require additional funding of \$8.8 million for operating expenses, increasing to over \$26 million in 2014.

Park and Recreation Department

The Park and Recreation Department provided estimates for the openings of over thirty park facilities planned over the next five years, requiring additional staffing and funding in order to operate and maintain.

Park and Recreation New Facilities	FY 2010 Forecast	FY 2011 Forecast	FY 2012 Forecast	FY 2013 Forecast	FY 2014 Forecast
Outlook	\$ -	\$ -	\$ -	\$ -	\$ -
IBA	\$ 2.0	\$ 3.9	\$ 5.6	\$ 6.6	\$ 7.4
Difference	\$ 2.0	\$ 3.9	\$ 5.6	\$ 6.6	\$ 7.4

Park facility locations to open in FY 2010 include:

- Oceanaire Recreation Center and Community Park
- Hilltop Community Park
- Del Mar Mesa Neighborhood Park
- Naval Training Center Phase II
- West Maple Canyon Mini Park
- House of Pacific Relations
- Myrtle Way Pergola
- West Lewis Mini Park
- Wightman Neighborhood Park
- Bay Terraces Community Center
- North Park Senior, Community Center/Renaissance Building

In addition, various open space acquisitions are also expected, including the addition of 962 acres at Rancho Encantada, and costs have been estimated for biological monitoring for MSCP, and a federally required Citywide Natural Resources Management Plan. Based on these projections, Fiscal Year 2010 will require additional funding of \$2 million, increasing to over \$7.4 million in 2014, assuming project schedules and openings occur as planned.