

Library

Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$ 317,693	\$ 7,252,000	No changes to this project for Fiscal Year 2005.
35-111.0	Carmel Mountain Ranch Branch Library	\$ 762	\$ 2,221,000	No changes to this project for Fiscal Year 2005.
35-071.0	College Heights/Rolando Branch Library	\$ 567,639	\$ 7,525,000	City Council Resolution R-298877 authorized the transfer of \$2,000,000 in Library Interim Funds to this project from CIP 35-104.0, North Park Branch Library, and 35-106.0, Paradise Hills Branch Library, to be replenished when the first library bond issuance occurs. In addition, \$200,000 in bond funding was added to replace Community Development Block Grant funding transferred out of the project per Council request. The project is now scheduled to receive \$567,639 in Library Bond funds in Fiscal Year 2005, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-065.0	Kensington-Normal Heights Library	\$ 2,471,530	\$ 2,496,530	No changes to this project for Fiscal Year 2005.
35-094.0	La Jolla/Riford Library Expansion	\$ -	\$ 4,732,000	This project, which provided for a 15,700 square-foot expansion of the La Jolla/Riford Library located at 7555 Draper Avenue on a lot adjoining the existing building, is now complete. The expanded facility opened to the public in March of 2004. This project was funded by the Friends of the La Jolla Library.
35-101.0	Logan Heights Branch Library	\$ -	\$ 8,893,224	No changes to this project for Fiscal Year 2005.
35-096.0	Mission Hills Branch Library	\$ 315,851	\$ 9,947,000	No changes to this project for Fiscal Year 2005.

Summary of Project Changes

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
35-104.0	North Park Branch Library	\$	500,000	\$ 14,078,598	City Council Resolution R-298877 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is now scheduled to receive \$13,476,974 in Library Bond funds in Fiscal Years 2005 through 2009.
35-098.0	North University Community Branch Library	\$	1,874,288	\$ 8,899,288	A total of \$1,525,000 has been added to this project from Facility Benefit Assessment in Fiscal Years 2003-2004. The project cost has been increased to account for rising construction costs. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-100.0	Ocean Beach Branch Library	\$	5,579,206	\$ 9,358,000	City Council Resolution R-298894 authorized the transfer of \$250,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$6,436,500 in Library Bond funds in Fiscal Years 2005 through 2007, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-086.0	Otay East Branch Library	\$	-	\$ 10,030,000	No changes to this project for Fiscal Year 2005.

Summary of Project Changes

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-087.0	Otay Mesa/Nestor Branch Library Expansion	\$ -	\$ 4,663,500	City Council Resolution R-298496 authorized the addition of \$200,000 in CDBG funding, in lieu of the \$200,000 of Capital Outlay funding which was transferred to CIP 29-516.0, Rancho Penasquitos Skate Park. City Council Resolution R-298894 authorized the transfer of \$750,000 in Library Interim Funds to this project from CIP 35-088.0, San Carlos Branch Library Expansion, and 35-100.0, Ocean Beach Branch Library, to be replenished when the first library bond issuance occurs. The same resolution also authorized a \$750,000 HUD Section 108 loan for this project.
35-105.0	Pacific Beach Branch Library Improvements	\$ -	\$ 2,589,000	No changes to this project for Fiscal Year 2005.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 10,120,000	No changes to this project for Fiscal Year 2005.
35-106.0	Paradise Hills Branch Library	\$ 1,500,000	\$ 9,928,000	City Council Resolution R-298877 authorized the transfer of \$1,500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$8,867,517 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-067.0	Point Loma Branch Library	\$ -	\$ 10,953,000	This project, which provided for a new 25,890 square-foot library on land adjacent to the existing facility that was acquired for this purpose, is now complete. The facility opened to the public in September of 2003.
35-114.0	Rancho Bernardo Library	\$ 26,042	\$ 3,504,700	No changes to this project for Fiscal Year 2005.

Summary of Project Changes

Library		Library		
CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-088.0	San Carlos Branch Library Expansion	\$ 737,991	\$ 9,180,000	City Council Resolution R-298894 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$9,046,158 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-082.0	San Diego Main Library	\$ 74,500,000	\$ 149,500,000	This project was previously published in the Special Projects Department. No major changes are anticipated.
35-093.0	San Ysidro Branch Library	\$ 12,740,900	\$ 14,686,000	No changes to this project for Fiscal Year 2005.
35-112.0	Scripps Ranch Branch Library	\$ 13,098	\$ 1,126,000	No changes to this project for Fiscal Year 2005.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$ 533,325	\$ 6,267,000	No changes to this project for Fiscal Year 2005.
35-107.0	Skyline Hills Branch Library	\$ 1,420,125	\$ 11,619,000	An increased scope of work and an increase in donated funding have resulted in a new total project cost of \$11,619,000. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It is scheduled to receive \$5,464,748 in Library Bond funds in Fiscal Years 2004-2008.
35-113.0	South University Community Branch Library	\$ 6,519	\$ 5,972,000	No changes to this project for Fiscal Year 2005.
35-109.0	University Heights Branch Library	\$ 19,375	\$ 309,000	No changes to this project for Fiscal Year 2005.
Library Subtotal		\$ 103,124,344		
Subtotal for Library		\$ 103,124,344		
Total for Library		\$ 103,124,344		

* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.

Unfunded Needs List

Library				Library
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
35-103.0	Linda Vista Branch Library	\$ -	\$ 2,275,000	This future project would provide for the expansion of the existing 10,000 square foot facility at 2160 Ulric Street by 5,000 square feet, adding a computer lab and more space for collections and patron use. This project would be included in the branch library financing plan if approved by the City Council. \$2,275,000 is the estimated need for this project.
35-098.0	North University Community Branch Library	\$ 1,000,000	\$ -	This project would provide for a new 15,000 square foot branch library to be located in Nobel Park at Nobel Drive and Judicial Drive. Of the total project cost of \$8,899,288, \$1,000,000 is unidentified.
35-086.0	Otay East Branch Library	\$ -	\$ 3,140,000	This future project would provide for a new 15,000 square foot branch library to be located in the Otay Mesa/East community at a yet to be identified site. Of the total project cost of \$10,030,000, \$3,140,000 is unidentified.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 2,120,000	This future project would provide a new 18,000 square foot branch library at a yet to be determined site to serve the developments in the area. Of the total project cost of \$10,120,000, \$2,120,000 is unidentified.
35-108.0	Tierrasanta Branch Library	\$ -	\$ 4,382,000	This future project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. \$4,382,000 is the estimated need for this project.
Library Subtotal		\$ 1,000,000	\$ 11,917,000	
Library Total		\$ 1,000,000	\$ 11,917,000	

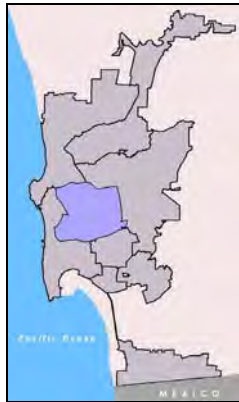
Library

Library

35-102.0 Balboa Branch Library (Clairemont Mesa)

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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

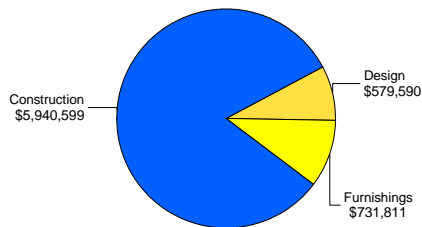
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Schematic design began in Fiscal Year 2003. Design will be completed in Fiscal Year 2005, with construction scheduled for Fiscal Years 2006 and 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 02		65,000					
OCITY LB		548,664					
REVBND ML			317,693	5,316,141	1,000,847	3,655	
Total		613,664	317,693	5,316,141	1,000,847	3,655	
Work Codes		CD	D	C	CF	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 02							65,000
OCITY LB							548,664
REVBND ML							6,638,336
Total							7,252,000
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	1.57	-	-	1.57
PE	\$ 75,816	\$ -	\$ -	\$ 75,816
NPE	\$ 160,188	\$ -	\$ -	\$ 160,188
Total Impact	\$ 236,004	\$ -	\$ -	\$ 236,004

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Library

Library

35-111.0 Carmel Mountain Ranch Branch Library

Council District: 5

Community Plan: Carmel Mountain Ranch



Description: This project provides 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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

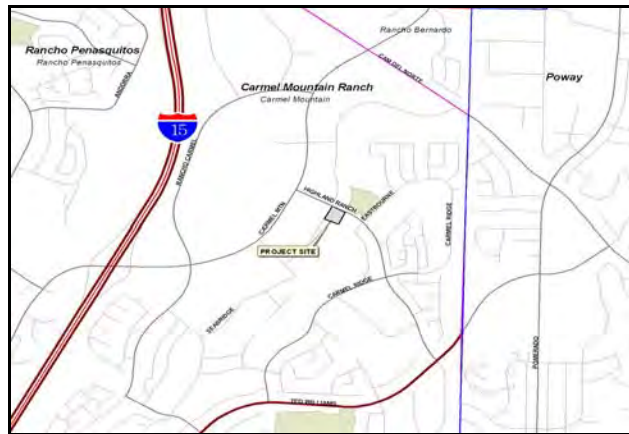
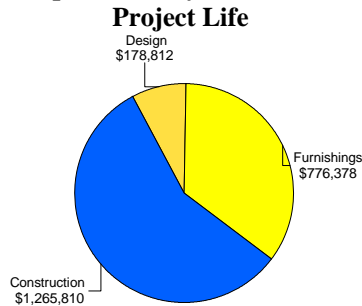
Justification: The existing library does not have a computer lab to provide enhanced computer services. Additional seating and collection space would also improve library services to patrons.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in late Fiscal Year 2005 and continue through to Fiscal Year 2007. Construction is scheduled from Fiscal Years 2008-2010.

Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND ML			762	150,610	119,631	1,002,456	936,691
Total			762	150,610	119,631	1,002,456	936,691
Work Codes			D	D	CD	C	CF
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND ML	10,850						2,221,000
Total		10,850					2,221,000
Work Codes		C					

Operating Budget Effect					
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total	
2010					
Staffing	2.40	-	-		2.40
PE	\$ 105,308	\$ -	\$ -	\$ -	\$ 105,308
NPE	\$ 30,368	\$ -	\$ -	\$ -	\$ 30,368
Total Impact	\$ 135,676	\$ -	\$ -	\$ -	\$ 135,676

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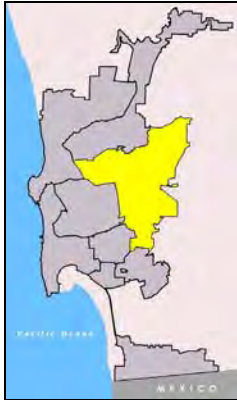
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Library Library

35-071.0 College Heights/Rolando Branch Library

Council District: 7

Community Plan: College Area



Description: This project provides for a 15,000 square-foot library on property acquired in the College Area at the corner of Reservoir Drive and Montezuma Street, to serve the College and Rolando communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

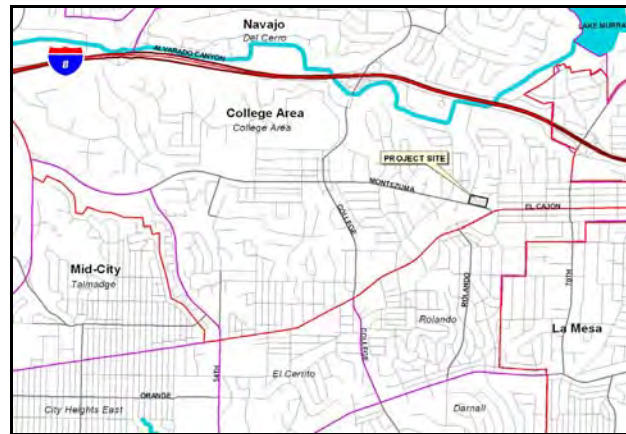
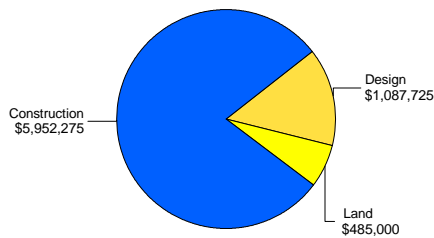
Justification: The existing library is too small to provide adequate library services to this community and there is no meeting room or computer lab.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition took place in Fiscal Year 1999. Design began in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and should be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	954,984	800,000					
DIF 25	52,377						
HUD108 CH		3,150,000					
OCITY LB		2,000,000					
REVBND ML			567,639				
Total	1,007,361	5,950,000	567,639				
Work Codes	DL	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							1,754,984
DIF 25							52,377
HUD108 CH							3,150,000
OCITY LB							2,000,000
REVBND ML							567,639
Total							7,525,000
Work Codes							

Operating Budget Effect

Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.92	-	-	2.92
PE	\$ 149,943	\$ -	\$ -	\$ 149,943
NPE	\$ 184,178	\$ -	\$ -	\$ 184,178
Total Impact	\$ 334,121	\$ -	\$ -	\$ 334,121

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**Library
Library**

35-065.0 Kensington-Normal Heights Library

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.

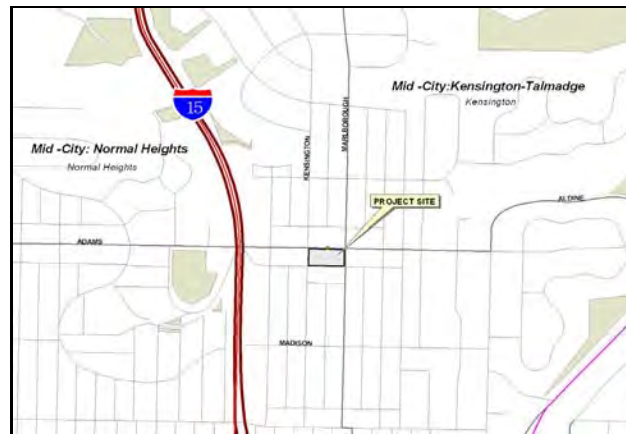
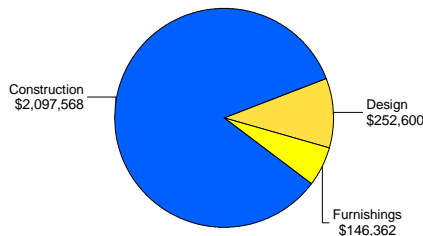
Justification: The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and site studies were performed in Fiscal Years 2002 and 2003. Design will take place in Fiscal Years 2004-2005. Construction is scheduled in Fiscal Years 2006-2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
BENJ		15,000					
OCITY IN		10,000					
PRIV FP			2,471,530				
Total		25,000	2,471,530				
Work Codes		D	CDF				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
BENJ							15,000
OCITY IN							10,000
PRIV FP							2,471,530
Total							2,496,530
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.25	-	-	2.25
PE	\$ 120,489	\$ -	\$ -	\$ 120,489
NPE	\$ 45,712	\$ -	\$ -	\$ 45,712
Total Impact	\$ 166,201	\$ -	\$ -	\$ 166,201

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**Library
Library**

35-101.0 Logan Heights Branch Library

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a new 25,000 square foot library on a site 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 has been awarded a grant under the State Library Bond Act.

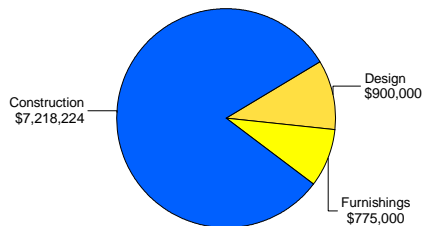
Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or computer lab for its residents, and work spaces for staff are very constrained. Updating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

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2002. Design will be completed in Fiscal Year 2005, with project construction scheduled for Fiscal Years 2006-2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 24	65,000	85,000					
HUD108 LH		3,383,500					
STATE DF		5,359,724					
Total	65,000	8,828,224					
Work Codes	D	CDF					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 24							150,000
HUD108 LH							3,383,500
STATE DF							5,359,724
Total							8,893,224
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	7.70	-	-	7.70
PE	\$ 344,526	\$ -	\$ -	\$ 344,526
NPE	\$ 356,974	\$ -	\$ -	\$ 356,974
Total Impact	\$ 701,500	\$ -	\$ -	\$ 701,500

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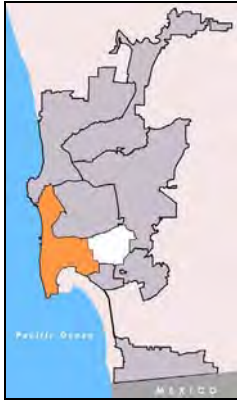
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**Library
Library**

35-096.0 Mission Hills Branch Library

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 to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

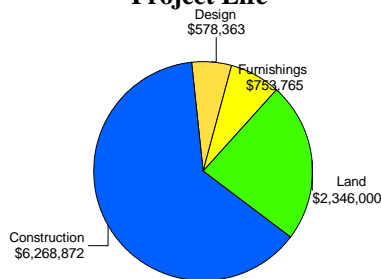
Justification: The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004. Design work will continue through Fiscal Year 2005. Construction will take place from Fiscal Years 2006-2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 29	33,806	97,694	30,000				
OCITY LB		2,826,926					
REVBND ML			285,851	5,891,127	753,765	27,831	
Total	33,806	2,924,620	315,851	5,891,127	753,765	27,831	
Work Codes	D	CDL	C	C	F	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 29							161,500
OCITY LB							2,826,926
REVBND ML							6,958,574
Total							9,947,000
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.50	-	-	4.50
PE	\$ 216,279	\$ -	\$ -	\$ 216,279
NPE	\$ 189,635	\$ -	\$ -	\$ 189,635
Total Impact	\$ 405,914	\$ -	\$ -	\$ 405,914

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**Library
Library**

35-104.0 North Park Branch Library

Council District: 3

Community Plan: Greater North Park



Description: This project would provide 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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

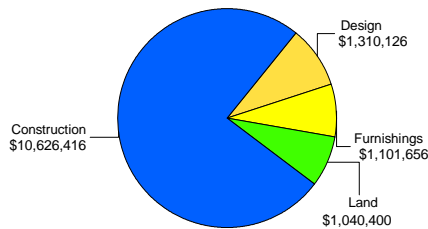
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Some preliminary studies and meetings with the community will continue through Fiscal Year 2004 to decide on the site location, with land acquisition to follow. Design will be developed in Fiscal Years 2005-2007. Construction is scheduled in Fiscal Years 2006-2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		25,000					
OCITY LB		576,624					
REVBND ML			500,000	854,782	8,749,162	3,223,976	149,054
Total		601,624	500,000	854,782	8,749,162	3,223,976	149,054
Work Codes		L	D	CD	CL	CF	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							25,000
OCITY LB							576,624
REVBND ML							13,476,974
Total							14,078,598
Work Codes							

Operating Budget Effect

Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.74	-	-	3.74
PE	\$ 161,459	\$ -	\$ -	\$ 161,459
NPE	\$ 286,986	\$ -	\$ -	\$ 286,986
Total Impact	\$ 448,445	\$ -	\$ -	\$ 448,445

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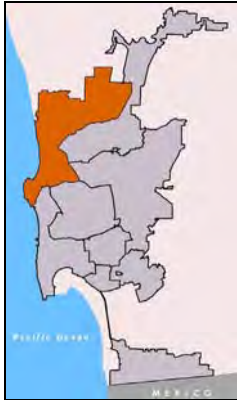
Phone: 619-533-3487

**Library
Library**

35-098.0 North University Community Branch Library

Council District: 1

Community Plan: University



Description: This project provides for a 15,000 square-foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

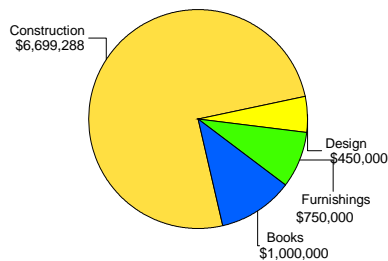
Justification: The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

Operating Budget Effect: See Operating Budget Effect Table.

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

Scheduling: Preliminary design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction is scheduled for Fiscal Years 2005-2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	42,139	5,982,861	1,874,288				
Unidentified Funding				1,000,000			
Total	42,139	5,982,861	1,874,288	1,000,000			
Work Codes	D	CD	CF	B			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							7,899,288
Unidentified Funding							1,000,000
Total							8,899,288
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2006				
Staffing	8.70	-	-	8.70
PE	\$ 433,373	\$ -	\$ -	\$ 433,373
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000
Total Impact	\$ 713,373	\$ -	\$ -	\$ 713,373

Contact: Jon Dunchack

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Phone: 619-533-3487

Library

Library

35-100.0 Ocean Beach Branch Library

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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

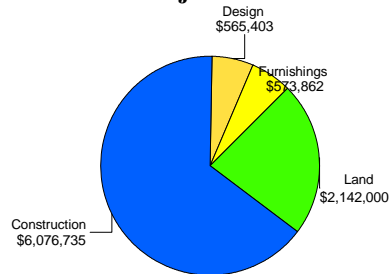
Justification: The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: The project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design should be completed in Fiscal Year 2005. Construction is scheduled for Fiscal Years 2005-2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	20,000	80,000					
DIF 14	63,037	8,463					
HUD108 OB		2,000,000					
OCITY LB		750,000					
REVBND ML			5,579,206	839,080	18,214		
Total	83,037	2,838,463	5,579,206	839,080	18,214		
Work Codes	D	CDL	CL	CF	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							100,000
DIF 14							71,500
HUD108 OB							2,000,000
OCITY LB							750,000
REVBND ML							6,436,500
Total							9,358,000
Work Codes							

Operating Budget Effect

Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2007				
Staffing	2.77	-	-	2.77
PE	\$ 139,549	\$ -	\$ -	\$ 139,549
NPE	\$ 176,706	\$ -	\$ -	\$ 176,706
Total Impact	\$ 316,255	\$ -	\$ -	\$ 316,255

Contact: Jon Dunchack

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Library

Library

35-087.0 Otay Mesa/Nestor Branch Library Expansion

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor



Description: This project provides for a 5,000 square-foot expansion to the existing 10,000 square-foot branch library, located at 3003 Coronado Avenue to provide more space to serve this growing community. This project also provides for improvements to the existing facility, including replacement of the roof.

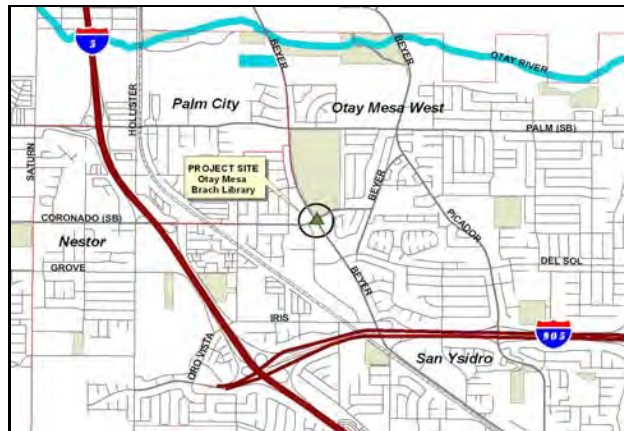
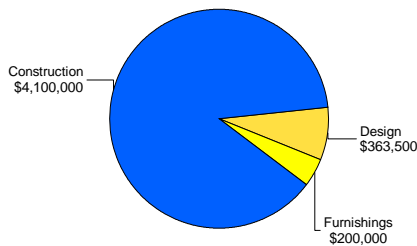
Justification: The Otay Mesa/East Branch Library will not be constructed until population levels in that community reach approximately 18,000 persons. The expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa/East community.

Operating Budget Effect: See Operating Budget Effect Table.

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

Scheduling: Project design took place in Fiscal Years 2002-2004. Construction is scheduled for Fiscal Years 2004-2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		138,500					
CDBG		995,000					
DIF 16	86,455	213,545					
FBA 14	280,772	1,319,228					
HUD108 OB		750,000					
OCITY DE		130,000					
OCITY LB		750,000					
Total	367,227	4,296,273					
Work Codes	CD	CDF					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							138,500
CDBG							995,000
DIF 16							300,000
FBA 14							1,600,000
HUD108 OB							750,000
OCITY DE							130,000
OCITY LB							750,000
Total							4,663,500
Work Codes							

Operating Budget Effect

Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.57	-	-	4.57
PE	\$ 206,748	\$ -	\$ -	\$ 206,748
NPE	\$ 89,362	\$ -	\$ -	\$ 89,362
Total Impact	\$ 296,110	\$ -	\$ -	\$ 296,110

Contact: Jon Dunchack

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Library

Library

35-106.0 Paradise Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide 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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

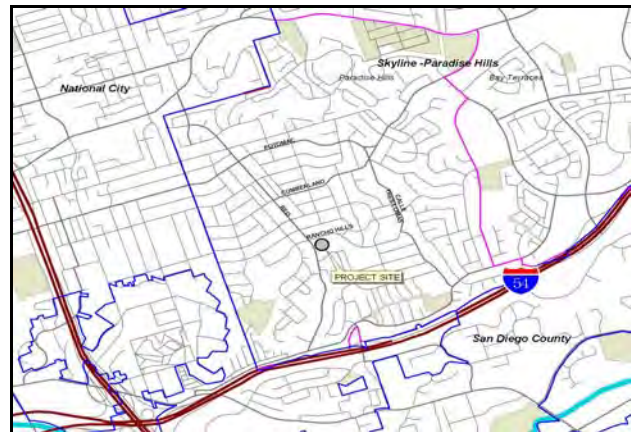
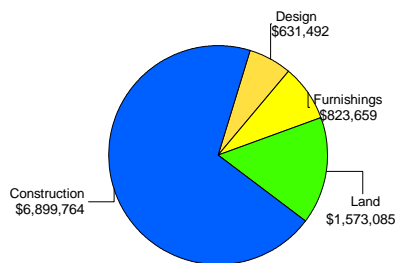
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Land acquisition is scheduled in Fiscal Years 2004-2005. Design will begin in Fiscal Year 2007 through Fiscal Year 2009. Construction is scheduled for Fiscal Years 2008-2011.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		73,085					
OTHER DF							
REVBND ML			1,500,000		579,115	157,276	4,768,656
Total		73,085	1,500,000		579,115	157,276	4,768,656
Work Codes		L	L		D	CD	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							73,085
OTHER DF		987,398					987,398
REVBND ML	1,862,470						8,867,517
Total	1,862,470	987,398					9,928,000
Work Codes	C	CF					

Operating Budget Effect

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

Contact: Jon Dunchack

E-Mail: jdunchack@san Diego.gov

Phone: 619-533-3487

Library

Library

35-114.0 Rancho Bernardo Library

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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

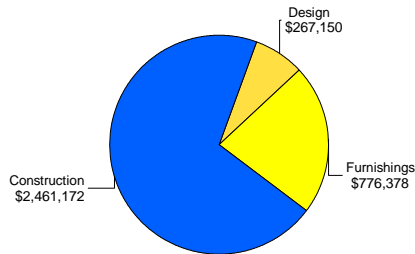
Justification: The existing facility has no computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Preliminary studies and design concepts will take place in Fiscal Years 2004-2005. Design will be completed in Fiscal Year 2008. Construction is scheduled Fiscal Years 2008-2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		37,018					
REVBND ML			26,042		211,099	1,919,200	1,295,683
Total		37,018	26,042		211,099	1,919,200	1,295,683
Work Codes		D	D		CD	C	CF

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							37,018
REVBND ML	15,658						3,467,682
Total	15,658						3,504,700
Work Codes	C						

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

Contact: Jon Dunchack

E-Mail: jdunchack@san Diego.gov

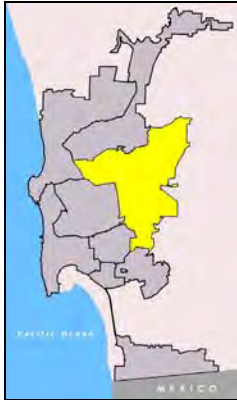
Phone: 619-533-3487

Library Library

35-088.0 San Carlos Branch Library Expansion

Council District: 7

Community Plan: Navajo



Description: This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and expanding the 8,200 square-foot branch to 25,000 square feet. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

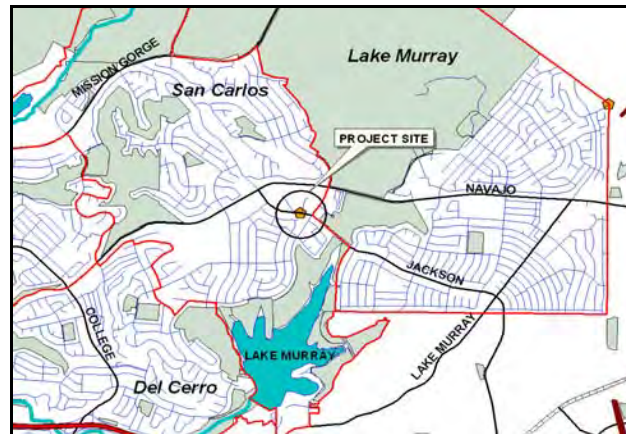
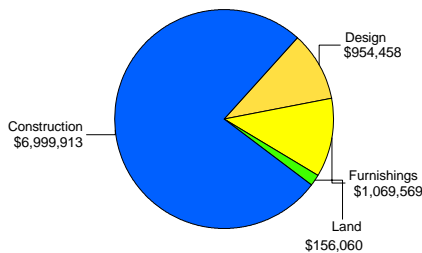
Justification: The existing library is too small to provide adequate library services. It has no computer lab and the meeting room, and public seating and collection space is inadequate.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Design will begin in Fiscal Year 2004 and be completed in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2006 through 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
BENJ		50,000					
DIF 12	50,712						
DONATN SC	1,353						
OCITY LB		31,777					
REVBND ML			737,991	382,260	6,829,047	1,087,583	9,277
Total	52,065	81,777	737,991	382,260	6,829,047	1,087,583	9,277
Work Codes	D	D	DL	CD	C	CF	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
BENJ							50,000
DIF 12							50,712
DONATN SC							1,353
OCITY LB							31,777
REVBND ML							9,046,158
Total							9,180,000
Work Codes							

Operating Budget Effect

Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.23	-	-	3.23
PE	\$ 140,155	\$ -	\$ -	\$ 140,155
NPE	\$ 268,800	\$ -	\$ -	\$ 268,800
Total Impact	\$ 408,955	\$ -	\$ -	\$ 408,955

Contact: Jon Dunchack

E-Mail: jdunchack@sanidiego.gov

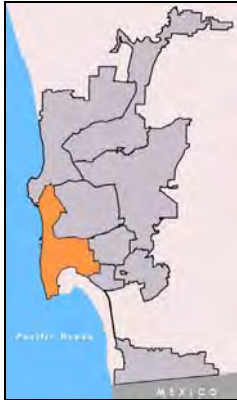
Phone: 619-533-3487

Library Library

35-082.0 San Diego Main Library

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. The new main library 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 in to 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.

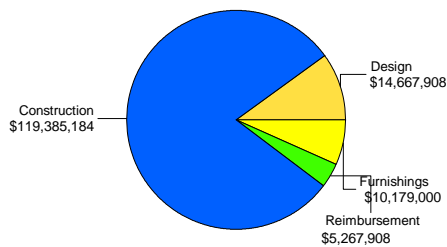
Justification: The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Effect: The operating budget effect has been estimated, but it 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 2008, the first full year of operation. In Fiscal Year 2008 dollars, the minimum annual operating and maintenance cost is estimated to be \$12.2 million. This is a net increase of approximately \$4.8 million (including 40.28 positions, \$2.1 million in personnel expense, and \$2.7 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

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

Scheduling: Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	2,800,000						
IDF	2,200,000						
OCITY LB	4,348,161	919,747					
PRIV FP							
REDEV		2,200,000	20,000,000	10,000,000			
REVBND ML			44,500,000	5,000,000	29,303,092	8,229,000	
STATE DF			10,000,000	10,000,000			
Total	9,348,161	3,119,747	74,500,000	25,000,000	29,303,092	8,229,000	
Work Codes	D	CD	CDR	C	CF	F	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							2,800,000
IDF							2,200,000
OCITY LB							5,267,908
PRIV FP							
REDEV							32,200,000
REVBND ML							87,032,092
STATE DF							20,000,000
Total							149,500,000
Work Codes							

Contact: Jon Dunchack

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**Library
Library**

35-093.0 San Ysidro Branch Library

Council District: 8

Community Plan: San Ysidro



Description: This project provides for a new 25,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway to negotiate a site at a commercial development planned at 4211 Camino de la Plaza as part of the Las Americas shopping plaza, located at the United States-Mexico border, just west of Interstate 5 on Camino de la Plaza and Willow Road.

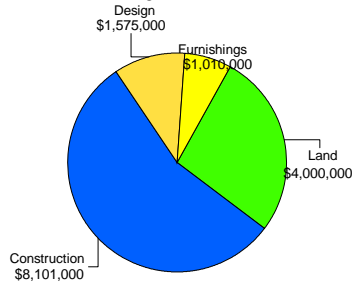
Justification: The library, built in 1924 and remodeled in 1983, is only 4,089 square feet. The branch has work spaces for staff that are very constrained. Updating the existing telecommunications infrastructure is not feasible in the current facility due to its age and inadequate size. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Community meetings and some preliminary design concepts have been produced. Design is scheduled to be completed in Fiscal Year 2006, and construction is scheduled to begin in Fiscal Year 2007. Project completion is scheduled for early Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 20	150,789	165,211					
PRIV FP			12,740,900				
REDEV		1,629,100					
Total	150,789	1,794,311	12,740,900				
Work Codes	D	CDF	CDL				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 20							316,000
PRIV FP							12,740,900
REDEV							1,629,100
Total							14,686,000
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.02	-	-	4.02
PE	\$ 177,346	\$ -	\$ -	\$ 177,346
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445

Contact: Jon Dunchack

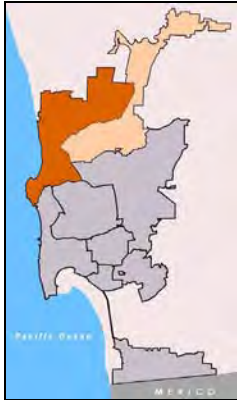
E-Mail: jdunchack@san Diego.gov

Phone: 619-533-3487

35-112.0 Scripps Ranch Branch Library

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 Mayor's 21st Century Library System/Library Department Facility Improvements Program.

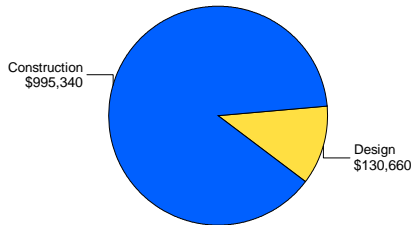
Justification: The current facility is very busy and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Effect: None.

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

Scheduling: Initial planning and studies are scheduled for Fiscal Year 2004. Design and construction of the parking lot is scheduled Fiscal Years 2006-2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		35,600					
REVBND ML			13,098		91,195	932,822	53,285
Total		35,600	13,098		91,195	932,822	53,285
Work Codes		D	D		CD	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							35,600
REVBND ML							1,090,400
Total							1,126,000
Work Codes							

Contact: Jon Dunchack

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Phone: 619-533-3487

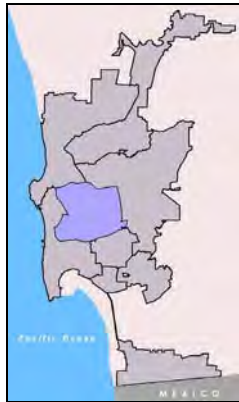
Library

Library

35-089.0 Serra Mesa/Kearny Mesa Branch Library

Council District: 6

Community Plan: Kearny Mesa, Serra Mesa



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

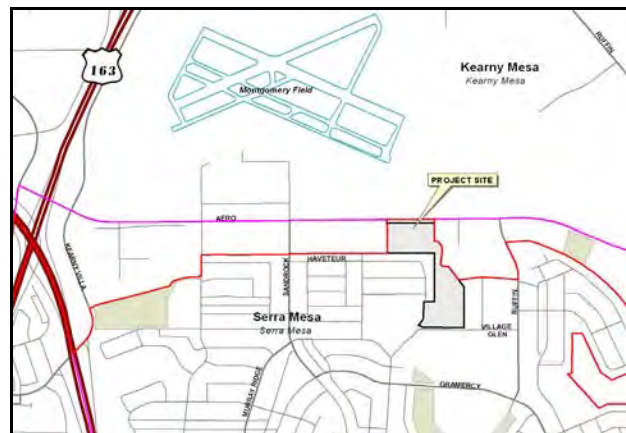
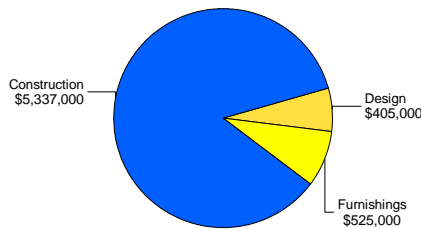
Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Design began in Fiscal Year 1998 and will be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Years 2005-2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 18	496,121	4,046,879					
DIF 22	7,500						
OTHER SM		440,000					
REVBND ML			533,325	742,125	1,050		
Total	503,621	4,486,879	533,325	742,125	1,050		
Work Codes	CD	C	C	CF	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 18							4,543,000
DIF 22							7,500
OTHER SM							440,000
REVBND ML							1,276,500
Total							6,267,000
Work Codes							

Operating Budget Effect

Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.50	-	-	3.50
PE	\$ 183,745	\$ -	\$ -	\$ 183,745
NPE	\$ 173,253	\$ -	\$ -	\$ 173,253
Total Impact	\$ 356,998	\$ -	\$ -	\$ 356,998

Contact: Jon Dunchack

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Phone: 619-533-3487

Library

Library

35-107.0 Skyline Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



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

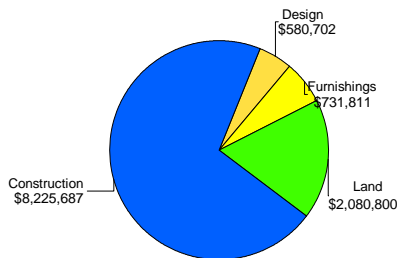
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Land acquisition was completed in Fiscal Year 2004. Design is scheduled from Fiscal Years 2004-2006. Construction will take place from Fiscal Years 2006-2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		2,654,252					
PRIV FP			1,000,000	2,500,000			
REVBND ML			420,125	4,285,022	733,175	26,426	
Total		2,654,252	1,420,125	6,785,022	733,175	26,426	
Work Codes		DL	CD	C	CF	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							2,654,252
PRIV FP							3,500,000
REVBND ML							5,464,748
Total							11,619,000
Work Codes							

Operating Budget Effect

Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.19	-	-	4.19
PE	\$ 194,798	\$ -	\$ -	\$ 194,798
NPE	\$ 183,314	\$ -	\$ -	\$ 183,314
Total Impact	\$ 378,112	\$ -	\$ -	\$ 378,112

Contact: Jon Dunchack

E-Mail: jdunchack@san Diego.gov

Phone: 619-533-3487

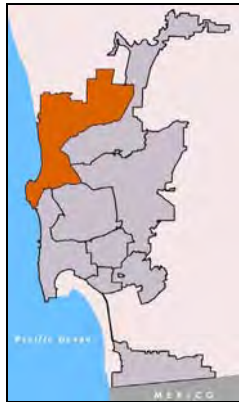
Library

Library

35-113.0 South University Community Branch Library

Council District: 1

Community Plan: University



Description: This new project provides for a 5,000 square-foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

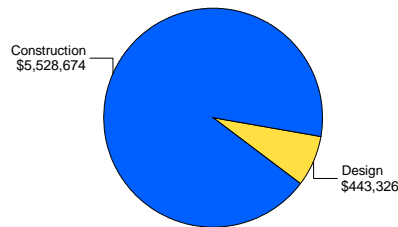
Justification: The existing facility is too small to provide adequate library services to the community. There is no computer lab and seating and collection space is inadequate.

Operating Budget Effect: See the Operating Budget Effect Table.

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

Scheduling: Design will begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Construction is scheduled for Fiscal Years 2007-2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND ML			6,519	446,125	5,162,712	252,018	104,626
Total			6,519	446,125	5,162,712	252,018	104,626
Work Codes			D	CD	C	C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND ML							5,972,000
Total							5,972,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2009				
Staffing	2.12	-	-	2.12
PE	\$ 97,424	\$ -	\$ -	\$ 97,424
NPE	\$ 80,000	\$ -	\$ -	\$ 80,000
Total Impact	\$ 177,424	\$ -	\$ -	\$ 177,424

Contact: Jon Dunchack

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**Library
Library**

35-109.0 University Heights Branch Library

Council District: 3

Community Plan: Greater North Park



Description: This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard.

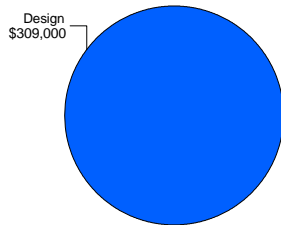
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

Operating Budget Effect: The Operating Budget Effect will be determined upon completion of design.

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

Scheduling: The studies for identifying a new site and design concepts is scheduled for Fiscal Years 2004-2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		59,000					
OCITY LB		230,625					
REVBND ML			19,375				
Total		289,625	19,375				
Work Codes		D	D				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							59,000
OCITY LB							230,625
REVBND ML							19,375
Total							309,000
Work Codes							

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