

Library

Library
Bldg - Libraries

Balboa Branch Library / S00808

Council District: 6	Community Plan: Clairemont Mesa
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2015	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov
Priority Score: 62	Priority Category: Low

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	65,000	450,000	0	0	0	0	0	0	0	0	515,000
Library System Improvement Fund	200209	230,932	975	0	0	0	0	0	0	0	0	231,907
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,955,093	6,955,093
Total		295,932	450,975	0	0	0	0	0	0	0	6,955,093	7,702,000

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.00
	Total Impact	0	0	0	0	218,310

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Clairemont Branch Library ADA / S01041

Council District: 6	Community Plan: Clairemont Mesa
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2008 - 2011	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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

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

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

Schedule: ADA improvements were completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	31,270	277	0	0	0	0	0	0	0	0	31,547
Total		31,270	277	0	0	0	0	0	0	0	0	31,547

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College Heights Branch Library / S00797

Council District: 7	Community Plan: College Area
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1997 - 2014	619-533-5328
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 66	Priority Category: Medium

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 with no meeting room or computer lab to adequately serve the current and projected needs of the community.

Operating Budget Impact: None. Operation and Maintenance funding for this facility was previously included in the Library budget.

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

Schedule: 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 was completed in Fiscal Year 2005.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	0	72,508	0	0	0	0	0	0	0	0	72,508
Total		0	72,508	0	0	0	0	0	0	0	0	72,508

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Kensington/Normal Heights Library / S00795

Council District: 3	Community Plan: Kensington - Talmadge (Mid-City)
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2004 - 2012	619-533-5328
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 49	Priority Category: Low

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	14,644	356	0	0	0	0	0	0	0	0	15,000
Infrastructure Imp Fund	400184	10,000	0	0	0	0	0	0	0	0	0	10,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,396,530	2,396,530
Total		24,644	356	0	0	0	0	0	0	0	2,396,530	2,421,530

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	26,404

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La Jolla/Riford Branch Library / S00803

Council District: 1	Community Plan: La Jolla
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 1999 - 2012	619-533-4640
Improv Type: New	agarcia@sandiego.gov
Priority Score: 66	Priority Category: Medium

Description: This project provides 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. The Friends of the La Jolla Library have commitments to fund this expansion.

Justification: The current library is too small to provide adequate space for library and computer services that are in high demand in this community.

Operating Budget Impact: None.

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

Schedule: Schematic design began in Fiscal Year 1999. Design was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	50,782	9,218	0	0	0	0	0	0	0	0	60,000
Total		50,782	9,218	0	0	0	0	0	0	0	0	60,000

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Library Collection Conversion to RFID / S12000

Council District: Citywide	Community Plan: Citywide
Project Status: Created	Contact Information: Meinhardt, Cynthia
Duration: 2012 - 2016	619-533-5259
Improv Type: Replacement - Rehab	cmeinhardt@sandiego.gov
Priority Score: 46	Priority Category: Low

Description: Library collection conversion to RFID (Radio Frequency Identification).

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

Operating Budget Impact: None.

Relationship to General and Community Plans: N/A

Schedule: There are no design and construction schedules associated with this project. Phase 1 will involve conversion of the Central Library and Centralized Services, and is anticipated to be completed in Fiscal Year 2012. Phase 2 will involve the conversion of the Branch Library collection, and is scheduled to begin in Fiscal Year 2013 for completion in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	0	700,000	0	0	0	0	0	0	0	700,000
Total		0	0	700,000	0	0	0	0	0	0	0	700,000

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Linda Vista Branch Library Parking Lot / S01081

Council District: 6	Community Plan: Linda Vista
Project Status: Released	Contact Information: Cartier, Thomas
Duration: 2007 - 2013	858-492-6009
Improv Type: New	tcartier@sandiego.gov
Priority Score: 74	Priority Category: Medium

Description: This project provides for the installation of energy efficient equipment with the parking lot adjacent to the Linda Vista Library.

Justification: This project provides for installation of energy efficient equipment, within the parking lot adjacent to the Linda Vista Library, which would promote evening public safety.

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

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

Schedule: Design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	4,709	0	0	0	0	0	0	0	0	4,709
Total		0	4,709	0	0	0	0	0	0	0	0	4,709

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Logan Heights Branch Library / S00807

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for this fiscal year. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	2,337,682	196,330	0	0	0	0	0	0	0	0	2,534,012
Total		2,337,682	196,330	0	0	0	0	0	0	0	0	2,534,012

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Mission Hills Branch Library / S00804

Council District: 3	Community Plan: Uptown
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov
Priority Score: 62	Priority Category: Medium

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

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

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

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

Summary of Project Changes: Project Description was updated to reflect a 20,000 square foot building based upon private donation requirements and community input.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	2,480,000	0	0	0	0	0	0	0	0	0	2,480,000
Uptown Urban Comm	400121	384,537	296,963	0	0	0	0	0	0	0	0	681,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	16,054,500	16,054,500
Total		2,864,537	296,963	0	0	0	0	0	0	0	16,054,500	19,216,000

Operating Budget Impact

Department Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.55
Total Impact	0	0	0	0	277,811

Library
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North Clairemont Branch Library / S01042

Council District: 6	Community Plan: Clairemont Mesa
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2008 - 2011	619-533-5328
Improv Type: New	adarvishi@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	21,617	(240)	0	0	0	0	0	0	0	0	21,377
Total		21,617	(240)	0	0	0	0	0	0	0	0	21,377

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North Park Library / S00809

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

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

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

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

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

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

Summary of Project Changes: This project will be closed by the end of the fiscal year and merged with stand alone project S00798, North Park Library.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	38,788	451,519	0	0	0	0	0	0	0	0	490,307
Total		38,788	451,519	0	0	0	0	0	0	0	0	490,307

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.62
	Total Impact	0	0	0	0	335,813

Library
Bldg - Libraries

North Park Library Land Acquisition / S00798

Council District: 3	Community Plan: Greater North Park
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1992 - 2014	619-533-5328
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 49	Priority Category: Low

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

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

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

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

Schedule: Preliminary studies and community meetings were completed in Fiscal Year 2004. This project is currently on hold as it is awaiting to be merged with S00809 - North Park Library.

Summary of Project Changes: This project will be merged with S00809 - North Park Library, for Fiscal Year 2012. The transfer of funds will be requested via Council Action.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	221,411	28,589	0	0	0	0	0	0	0	0	250,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	13,563,291	13,563,291
Total		221,411	28,589	0	0	0	0	0	0	0	13,563,291	13,813,291

Library
Bldg - Libraries

North University Community Branch Library / S00805

Council District: 1	Community Plan: University
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2000 - 2012	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 21st Century Library System/Library Department Facility Improvements Program.

Justification: The closest library is the South University Community Library which is only 10,000 square feet and lacks a computer lab, additional seating and sufficient parking to serve the community with a population of over 50,000.

Operating Budget Impact: None.

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

Schedule: Preliminary design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction began in Fiscal Year 2006 and was completed in Fiscal Year 2007.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	7,799,991	99,297	0	0	0	0	0	0	0	0	7,899,288
Total		7,799,991	99,297	0	0	0	0	0	0	0	0	7,899,288

Library
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Ocean Beach Branch Library / S00806

Council District: 2	Community Plan: Ocean Beach
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2017	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov
Priority Score: 62	Priority Category: Low

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deposit Trust-Subdivision	200459	106	(106)	0	0	0	0	0	0	0	0	0
Library System Improvement Fund	200209	1,387	(1,387)	0	0	0	0	0	0	0	0	0
Ocean Beach Urban Comm	400124	104,076	42,424	0	0	0	0	0	0	0	0	146,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,864,860	7,864,860
Total		105,569	40,931	0	0	0	0	0	0	0	7,864,860	8,011,360

Operating Budget Impact

Department Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	1.75
Total Impact	0	0	0	0	277,339

Library
Bldg - Libraries

Otay East Library / S10025

Council District: 8	Community Plan: Otay Mesa
Project Status: Created	Contact Information: Meinhardt, Cynthia
Duration: 2010 - 2020	619-533-5328
Improv Type: New	cmeinhardt@sandiego.gov
Priority Score: 39	Priority Category: Low

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

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

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

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

Schedule: The project schedule 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 fro Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	0	885,000	0	0	1,100,000	3,200,000	3,500,000	3,600,000	3,600,000	0	15,885,000
Total		0	885,000	0	0	1,100,000	3,200,000	3,500,000	3,600,000	3,600,000	0	15,885,000

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	4.50
	Total Impact	0	0	0	0	541,800

Library
Bldg - Libraries

Otay Mesa/Nestor Branch Library Expansion / S00691

Council District: 8	Community Plan: Otay Mesa, Otay Mesa - Nestor
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 1999 - 2008	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov
Priority Score: 70	Priority Category: Medium

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 expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa/East community.

Operating Budget Impact: Operation and maintenance funding costs for this project is already included in the Library Department budget.

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 General Plan.

Schedule: Project construction was completed in Fiscal Year 2008.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	138,500	0	0	0	0	0	0	0	0	0	138,500
Deferred Maintenance Fund	200393	30,000	0	0	0	0	0	0	0	0	0	30,000
CIP Contributions from General Fund	400265	100,000	0	0	0	0	0	0	0	0	0	100,000
Library System Improvement Fund	200209	1,050,000	0	0	0	0	0	0	0	0	0	1,050,000
Otay Mesa-West (From 39067)	400093	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
Otay Mesa/Nestor Urb Comm	400125	365,997	9,003	0	0	0	0	0	0	0	0	375,000
Total		3,284,497	9,003	0	0	0	0	0	0	0	0	3,293,500

Library
Bldg - Libraries

Paradise Hills Library / S00810

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2014	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov
Priority Score: 62	Priority Category: Low

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	33,856	39,229	0	0	0	0	0	0	0	0	73,085
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,866,448	8,866,448
Total		33,856	39,229	0	0	0	0	0	0	0	8,866,448	8,939,533

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	2.15
	Total Impact	0	0	0	0	327,810

Library
Bldg - Libraries

Point Loma Branch Library / S00796

Council District: 2	Community Plan: Peninsula
Project Status: Technically completed	Contact Information: Meinhardt, Cynthia
Duration: 1997 - 2014	619-533-5328
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 66	Priority Category: Medium

Description: This project provides for a new 25,890-square-foot library on land adjacent to the existing facility that was acquired for this purpose. Plans call for raising the existing building to provide additional parking.

Justification: The existing facility was built in 1959 and is too small to adequately serve the current and projected needs of the community.

Operating Budget Impact: None. Operation and Maintenance funding for this facility was previously included in the Library budget.

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

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004.

Summary of Project Changes: 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 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Benjamin Library Operations	200625	55,000	0	0	0	0	0	0	0	0	0	55,000
Capital Outlay-Sales Tax	400000	450,000	0	0	0	0	0	0	0	0	0	450,000
Library Matching Equipment Fund	200365	42,057	8,782	0	0	0	0	0	0	0	0	50,839
Midway/Pacific Hwy Urban Comm	400115	207,205	795	0	0	0	0	0	0	0	0	208,000
North Bay Redevelopment CIP Contribution Fund	200346	4,089,000	0	0	0	0	0	0	0	0	0	4,089,000
Peninsula Urban Comm	400118	651,000	0	0	0	0	0	0	0	0	0	651,000
Private & Others Contrib-CIP	400264	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total		10,494,262	9,577	0	0	0	0	0	0	0	0	10,503,839

Library
Bldg - Libraries

Rancho Bernardo Library / S00812

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2014	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 62	Priority Category: Low

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

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

Operating Budget Impact: The 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.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	28,811	8,207	0	0	0	0	0	0	0	0	37,018
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,467,682	3,467,682
Total		28,811	8,207	0	0	0	0	0	0	0	3,467,682	3,504,700

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	26,404

Library
Bldg - Libraries

San Carlos Branch Library / S00800

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2012	619-533-5328
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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

Operating Budget Impact: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-301061/R-2006-516). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

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

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

Summary of Project Changes: The schedule was updated to reflect the continuing design phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	50,000	0	0	0	0	0	0	0	0	0	50,000
Library System Improvement Fund	200209	33,130	0	0	0	0	0	0	0	0	0	33,130
Navajo Urban Comm	400116	545,557	118,154	0	0	0	0	0	0	0	0	663,712
North University City-FBA	400080	16	(16)	0	0	0	0	0	0	0	0	0
San Carlos Library	200484	1,353	0	0	0	0	0	0	0	0	0	1,353
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,526,582	8,526,582
Total		630,056	118,138	0	0	0	0	0	0	0	8,526,582	9,274,777

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	2.00
	Total Impact	0	0	0	0	437,940

Library
Bldg - Libraries

San Diego New Central Library / S00799

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

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

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

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

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

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

Summary of Project Changes: The description and schedule were updated to include the San Diego Unified School District Charter School leased space and show the construction start date and projected completion.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Industrial Dev	400005	2,200,000	0	0	0	0	0	0	0	0	0	2,200,000
Capital Outlay-Misc Revenue	400002	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
Centre City Contribution to City Tax Increment	200633	42,100,000	0	0	0	0	0	0	0	0	0	42,100,000
CCDC Contributions	200629	21,386,567	13,434	0	0	0	0	0	0	0	0	21,400,000
New Central Library Contributions	400693	30,770,000	0	0	0	0	0	0	0	0	0	30,770,000
Contributions to Redevelopment Agency Fund	200338	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Grant Fund - State	600001	19,989,652	10,348	0	0	0	0	0	0	0	0	20,000,000
Historical Fund	X999	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000
Library System Improvement Fund	200209	6,615,914	1,994	0	0	0	0	0	0	0	0	6,617,908
Donations	9700	0	0	0	32,512,092	0	0	0	0	0	0	32,512,092
SD Unified School Dist-Cap Out	400003	18,769,454	1,230,546	0	0	0	0	0	0	0	0	20,000,000
Total		151,131,588	1,256,320	0	32,512,092	0	0	0	0	0	0	184,900,000

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	1.00	1.00	1.00	1.00
	Total Impact	0	60,316	2,807,365	66,753	69,241

Library
Bldg - Libraries

San Ysidro Branch Library / S00802

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

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

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

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

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

Summary of Project Changes: Two new potential sites supported by the community will be reviewed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	182,853	133,147	0	0	0	0	0	0	0	0	316,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	11,870,000	11,870,000
Total		182,853	133,147	0	0	0	0	0	0	0	11,870,000	12,186,000

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	5.35
	Total Impact	0	0	0	0	660,987

Library
Bldg - Libraries

Scripps Miramar Library Parking / S01035

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2007 - 2013	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: 59	Priority Category: Low

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

Operating Budget Impact: None.

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

Schedule: Some preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated construction cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Schedule was changed to reflect work done on the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	12,475	0	0	0	0	0	0	0	0	12,475
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,113,525	1,113,525
Total		0	12,475	0	0	0	0	0	0	0	1,113,525	1,126,000

Library
Bldg - Libraries

Scripps Miramar Ranch Library / S00811

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2003 - 2014	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	10,892	24,708	0	0	0	0	0	0	0	0	35,600
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,090,400	1,090,400
Total		10,892	24,708	0	0	0	0	0	0	0	1,090,400	1,126,000

Library

Bldg - Libraries

Scripps Ranch Library ADA / S01040

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

Justification: These improvements are necessary to meet ADA and Title 24 requirements.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	20,085	(44)	0	0	0	0	0	0	0	0	20,041
Total		20,085	(44)	0	0	0	0	0	0	0	0	20,041

Library
Bldg - Libraries

Serra Mesa Branch Library / S00801

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	476,096	134,210	0	0	0	0	0	0	0	0	610,306
Kearny Mesa-Urban Comm	400136	7,768,000	0	0	0	0	0	0	0	0	0	7,768,000
Library Improvement Trust Fund	200369	596,000	0	0	0	0	0	0	0	0	0	596,000
Serra Mesa - Urban Community	400132	479,175	103,325	0	0	0	0	0	0	0	0	582,500
Total		9,319,271	237,535	0	0	0	0	0	0	0	0	9,556,806

Library
Bldg - Libraries

Skyline Hills Library / S00692

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

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

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

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

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

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

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	1,095	998,905	0	0	0	0	0	0	0	0	1,000,000
Library System Improvement Fund	200209	3,026,449	182,803	0	0	0	0	0	0	0	0	3,209,252
Skyline/Paradise Urb Comm	400119	545,000	0	0	0	0	0	0	0	0	0	545,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	12,063,463	12,063,463
Total		3,572,544	1,181,708	0	0	0	0	0	0	0	12,063,463	16,817,715

Operating Budget Impact

Department	Fund	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	2.55
	Total Impact	0	0	0	0	399,567

Library
Bldg - Libraries

Skyline Hills Library ADA / S01043

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	55,232	(663)	0	0	0	0	0	0	0	0	54,570
Total		55,232	(663)	0	0	0	0	0	0	0	0	54,570

Library
Bldg - Libraries

University City Library ADA / S01044

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

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

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

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

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

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

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	18,430	(1,132)	0	0	0	0	0	0	0	0	17,298
Total		18,430	(1,132)	0	0	0	0	0	0	0	0	17,298

Library

Bldg - Libraries

University Heights Library / S00693

Council District: 3	Community Plan: Greater North Park
Project Status: Technically completed	Contact Information: Meinhardt, Cynthia
Duration: 2003 - 2018	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard. The study was completed in Fiscal Year 2005.

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

Operating Budget Impact: None. Operation and Maintenance funding for this facility was previously included in the Library budget.

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

Schedule: The studies for identifying a new site and design concepts were completed in Fiscal Year 2005.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	207,054	23,571	0	0	0	0	0	0	0	0	230,625
Total		207,054	23,571	0	0	0	0	0	0	0	0	230,625

Library

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Bldg - Libraries				
Balboa Branch Library / S00808	7,702,000	6,955,093	90.3%	This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy.
Kensington/Normal Heights Library / S00795	2,421,530	2,396,530	99.0%	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.
Mission Hills Branch Library / S00804	19,216,000	16,054,500	83.5%	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.
North Park Library Land Acquisition / S00798	13,813,291	13,563,291	98.2%	This project provides for a site feasibility study, land acquisition, planning, design, and construction for a new 25,000 square-foot library to replace the existing facility at 3795 31st Street.
Ocean Beach Branch Library / S00806	8,011,360	7,864,860	98.2%	This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach Community.
Paradise Hills Library / S00810	8,939,533	8,866,448	99.2%	This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive.
Rancho Bernardo Library / S00812	3,504,700	3,467,682	98.9%	This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive.
San Carlos Branch Library / S00800	9,274,777	8,526,582	91.9%	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library.
San Ysidro Branch Library / S00802	12,186,000	11,870,000	97.4%	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community.
Scripps Miramar Library Parking / S01035	1,126,000	1,113,525	98.9%	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive.
Scripps Miramar Ranch Library / S00811	1,126,000	1,090,400	96.8%	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive.
Skyline Hills Library / S00692	16,817,715	12,063,463	71.7%	This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive.
Total - Bldg - Libraries	104,138,905	93,832,374	90.1%	
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