

Library



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The Library Department serves a population of over 1.3 million residents of the City of San Diego. Creating and maintaining libraries that are valued for their accessibility, comfort, and beauty is a high priority of the Department. The Capital Improvements Program plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library System includes the Central Library and 35 branch libraries.

2017 CIP Accomplishments

In Fiscal Year 2017, the Library Department made progress on the following projects:

Mission Hills - Hillcrest Branch Library

The new 15,000 square-foot facility will be located at the southwest corner of Washington and Front streets. Bridging document plans and specifications were completed and the Request for Proposals addressed to the shortlisted design-builders. A design-build team has been selected and building permits were issued in July 2017. Excavation for the two-story underground parking structure is on-going and approximately 60% complete.

Pacific Highlands Branch Library

The project provides for a new 18,000 square foot branch library on a three-acre site in Pacific Highlands Ranch. This is a design-bid-build project. Land acquisition is complete. A consultant has been selected for the first phase of the design.

San Ysidro Branch Library

This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Property for the new San Ysidro Branch Library project has been acquired. Design and focus groups were held to gather input from the community.

San Carlos Branch Library

The project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The new building will serve as the District's flagship library. Schematic design has been completed and bridging documents are being created. The project team met with the Commission for Arts and Culture staff to identify opportunities for public art in the project. Project cost and schedule including construction will be updated once additional funding has been identified.

Skyline Hills Branch Library

Construction of the new 15,000 square-foot library, located at 7844 Paradise Valley Road, was completed in fall 2016 and the branch opened its doors on October 14, 2016.

Tierrasanta Branch Library

The project will enclose two areas under the existing roof (approximately 520 sq. ft. each) and provide an outdoor reading patio under a third roof area, an expansion of usable space totaling approximately 1,560 sq. feet. One enclosure will become two separate study rooms and the other enclosure will become an addition to the existing Community/Meeting Room. The project will also include the roof replacement of the facility. Design began in Fiscal Year 2016 and will be completed by the end of Fiscal Year 2018.

2018 CIP Goals

The Library Department is looking forward to Fiscal Year 2018 with the following goals:

Mission Hills - Hillcrest Branch Library

Construction documents for the new 15,000 square-foot facility will be completed. Construction of the new library will begin.

Pacific Highlands Branch Library

Design for the new 18,000 square-foot facility will begin.

Tierrasanta Branch Library

Design for the Library Branch expansion project totaling 1,560 square feet will be completed. Construction is anticipated to begin in Fiscal Year 2018.

San Ysidro Branch Library

Schematic design of the new 15,000 square-foot facility is currently 60% completed. Construction is anticipated to begin in Fiscal Year 2018.

Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Kensington/Normal Heights Library / P18004	\$ 265,355	\$ -	\$ -	\$ 265,355
Mission Hills-Hillcrest Library / S13022	19,247,523	1,884,482	-	21,132,005
Ocean Beach Branch Library / P18005	141,432	-	-	141,432
Pacific Highlands Ranch Branch Library / S14023	4,666,000	-	14,604,337	19,270,337
San Carlos Branch Library / S00800	2,995,799	-	17,602,201	20,598,000
San Diego New Central Library / S00799	187,637,422	-	-	187,637,422
San Ysidro Branch Library / S00802	11,327,000	710,000	1,500,000	13,537,000
Scripps Miramar Ranch Library / S00811	1,675,600	-	3,324,400	5,000,000
Skyline Hills Library / S00692	13,934,252	-	-	13,934,252
Tierrasanta Library Expansion / S15011	1,259,000	-	-	1,259,000
Total	\$ 243,149,385	\$ 2,594,482	\$ 37,030,938	\$ 282,774,805



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Library – Preliminary Engineering Projects

Kensington/Normal Heights Library / P18004

Priority Category: Low

Priority Score: 49

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Library System Improvement Fund	200209	\$ -	\$ 190,000	\$ -	\$ 190,000
Mid City Urban Comm	400114	\$ -	\$ 75,000	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	\$ -	\$ 355	\$ -	\$ 355
Total		\$ -	\$ 265,355	\$ -	\$ 265,355

Ocean Beach Branch Library / P18005

Priority Category: Low

Priority Score: 62

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Library System Improvement Fund	200209	\$ -	\$ 100,000	\$ -	\$ 100,000
Ocean Beach Urban Comm	400124	\$ -	\$ 41,432	\$ -	\$ 41,432
Total		\$ -	\$ 141,432	\$ -	\$ 141,432

Library

Mission Hills-Hillcrest Library / S13022

Bldg - Libraries

Council District:	3	Priority Score:	62
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2013 - 2020		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

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 in Fiscal Year 2019 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.

Schedule: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004. Design work began in Fiscal Year 2006 and was completed in Fiscal Year 2017. A Request for Proposals (RFP) was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: An increase of \$3,284,482 reflects a revised estimate for the total project cost. In Fiscal Year 2017, \$1.4 million in Development Impact Fees and \$10.0 million Private Donation were allocated to the project. \$710,000 In Development Impact Fees and \$1.2 million in Library System Improvement funds have been added to the project in Fiscal Year 2018. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 105,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,019
CIP Contributions from General Fund	400265	50,000	53,056	-	-	-	-	-	-	-	-	103,056
Deferred Maintenance Revenue 2012A-Project	400848	244,129	-	-	-	-	-	-	-	-	-	244,129
Library System Improvement Fund	200209	192,767	116,916	1,174,482	-	-	-	-	-	-	-	1,484,165
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,843,975	83,072	-	-	-	-	-	-	-	-	1,927,047
PFFA Lease Revenue Bonds 2015B-Project	400860	3,346,400	1,279	-	-	-	-	-	-	-	-	3,347,680
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	156,150	-	-	-	-	-	-	-	-	-	156,150
Private & Others Contrib-CIP	400264	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Uptown Urban Comm	400121	3,054,756	-	710,000	-	-	-	-	-	-	-	3,764,756
Total		\$ 18,888,179	\$ 359,343	\$ 1,884,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,132,005

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Library - GENERAL FUND	FTEs	0.00	1.55	1.55	1.55	1.55
Library - GENERAL FUND	Total Impact \$	-	227,090	233,016	236,063	239,558

Library

Pacific Highlands Ranch Branch Library / S14023

Bldg - Libraries

Council District:	1	Priority Score:	58
Community Planning:	Pacific Highlands Ranch; Black Mountain Ranch; Torrey Highlands; Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2016 - 2021		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

Description: This project provides for a new 18,000 square foot branch library facility on a three-acre site in Pacific Highlands Ranch to serve the entire North City Future Urbanizing Area (NCFUA).

Justification: This project will provide branch library service to the NCFUA for future development and population.

Operating Budget Impact: The facility will require an on-going operational budget for personnel and non-personnel expenses. Estimates of the operating budget impact will be developed as the project progresses.

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

Schedule: Land acquisition was completed in Fiscal Year 2015. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: \$30,000 increase in total project cost reflects a revised cost estimate. \$6,237,422 in Facilities Benefit Assessment funding is anticipated in Fiscal Year 2018. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,592,000	\$ -	\$ -	\$ -	\$ -	\$ 7,592,000
Del Mar Mesa FBA	400089	10,000	-	-	774,915	-	-	-	-	-	-	784,915
Pacific Highlands Ranch FBA	400090	156,976	843,023	-	6,237,422	-	-	-	-	-	-	7,237,422
Torrey Highlands	400094	3,163,902	492,097	-	-	-	-	-	-	-	-	3,656,000
Total		\$ 3,330,879	\$ 1,335,120	\$ -	\$ 7,012,337	\$ -	\$ 7,592,000	\$ -	\$ -	\$ -	\$ -	\$ 19,270,337

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District:	7	Priority Score:	N/A
Community Planning:	Navajo	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2009 - 2020		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

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

Justification: The existing library does not have a computer lab, meeting room, nor adequate public seating and collection space.

Operating Budget Impact: The personnel increase in Fiscal Year 2020 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council (R-301061). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

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

Schedule: Preliminary design began in Fiscal Year 2004. Bridging document development began in Fiscal Year 2008 and will be completed in Fiscal Year 2018. Project cost and schedule including construction will be revised once additional funding is identified.

Summary of Project Changes: In Fiscal Year 2017, the City Council authorized the appropriation of \$702,000 in Navajo Urban Community funds to this project. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000
CIP Contributions from General Fund	400265	50,000	211,553	-	-	-	-	-	-	-	-	261,553
Library Improvement Trust Fund	200369	-	155,605	-	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	490,194	1,265,517	-	-	-	-	-	-	-	-	1,755,711
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,256	-	-	-	-	-	-	-	-	-	6,256
PFFA Lease Revenue Bonds 2015B-Project	400860	555,520	77,363	-	-	-	-	-	-	-	-	632,883
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	8,306	-	-	-	-	-	-	-	-	-	8,306
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	17,602,201	17,602,201
Total		\$ 1,144,760	\$ 1,851,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,602,201	\$ 20,598,000

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Library - GENERAL FUND	FTEs	0.00	0.00	2.00	2.00	2.00
Library - GENERAL FUND	Total Impact \$	-	-	362,915	371,065	375,245

Library

San Diego New Central Library / S00799

Bldg - Libraries

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Lewis, Nikki
Duration:	1996 - 2018		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It is large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space has been leased for 40 years by San Diego Unified School District for a charter high school. The lobby is opens to the courtyard, which contains an outdoor cafe, and there is a 350-seat auditorium adjacent to the lobby. The top floor houses 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 was too small to provide adequate library and informational services to the library system and the region, and could not support the technological and programmatic needs of the future.

Operating Budget Impact: None.

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. Construction began in Fiscal Year 2011 and was completed in early Fiscal Year 2014. The grand opening occurred on Saturday, September 28, 2013. Post construction "as-built" drawings were completed in Fiscal Year 2017.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Capital Outlay-Industrial Dev	400005	2,200,000	-	-	-	-	-	-	-	-	-	2,200,000
CCDC Contributions	200629	21,400,000	-	-	-	-	-	-	-	-	-	21,400,000
Centre City Contribution to City Tax Increment	200633	42,099,999	-	-	-	-	-	-	-	-	-	42,099,999
CIP Contributions from General Fund	400265	367,601	32,398	-	-	-	-	-	-	-	-	400,000
Contributions to Redevelopment Agency Fund	200338	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Grant Fund - State	600001	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
Historical Fund	X999	6,500,000	-	-	-	-	-	-	-	-	-	6,500,000
Library Improvement Trust Fund	200369	750,000	-	-	-	-	-	-	-	-	-	750,000
Library System Improvement Fund	200209	6,617,908	-	-	-	-	-	-	-	-	-	6,617,908
New Central Library Contributions	400693	62,394,438	24,000	-	-	-	-	-	-	-	-	62,418,438
Peg Fee (City Tv)	200595	1,677,814	22,185	-	-	-	-	-	-	-	-	1,700,000
Private & Others Contrib-CIP	400264	109,027	391	-	-	-	-	-	-	-	-	109,419
SD Unified School Dist-Cap Out	400003	20,641,657	-	-	-	-	-	-	-	-	-	20,641,657
Total		\$ 187,558,446	\$ 78,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,637,422

Library

San Ysidro Branch Library / S00802

Bldg - Libraries

Council District:	8	Priority Score:	62
Community Planning:	San Ysidro	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2010 - 2021		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

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

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

Operating Budget Impact: The personnel increase in Fiscal Year 2019 reflects the staffing necessary to meet the standard set in the Branch Libraries 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. Design phase began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: The total project costs have increased by \$700,000 due to revised requirements. \$710,000 in Library System Improvement Funding was added in Fiscal year 2018. \$750,000 in Private Donations is anticipated to be received in Fiscal Year 2018 and Fiscal Year 2019. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Contributions from General Fund	400265	174,514	4,304,333	-	-	-	-	-	-	-	-	4,478,848
Deferred Maintenance Revenue 2012A-Project	400848	42,292	-	-	-	-	-	-	-	-	-	42,292
Donations	9700	-	-	-	750,000	750,000	-	-	-	-	-	1,500,000
Library System Improvement Fund	200209	-	-	710,000	-	-	-	-	-	-	-	710,000
PFFA Lease Revenue Bonds 2015B-Project	400860	216,003	-	-	-	-	-	-	-	-	-	216,003
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	62,855	-	-	-	-	-	-	-	-	-	62,855
San Ysidro Urban Comm	400126	260,652	2,090,347	-	-	-	-	-	-	-	-	2,351,000
SY-TAB 2010A (TE) Proceeds	400698	1,762,058	817,941	-	-	-	-	-	-	-	-	2,580,000
SY-TAB 2010B (T) Proceeds	400699	1,152,244	143,755	-	-	-	-	-	-	-	-	1,296,000
Total		\$ 3,670,621	\$ 7,656,378	\$ 710,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,537,000

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Library - GENERAL FUND	FTEs	0.00	0.00	0.82	0.82	0.82
Library - GENERAL FUND	Total Impact \$	-	-	218,787	222,354	224,202

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District:	5	Priority Score:	59
Community Planning:	Scripps Miramar Ranch	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Antoun, Nevien
Duration:	2003 - 2021		619-533-4852
Improvement Type:	Betterment		nantoun@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Funding for construction is currently not identified.

Summary of Project Changes: \$3,874,000 increase in total project cost reflects a revised cost estimate and requirements. This project received \$1.64 million in Fiscal year 2017. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 33,858	\$ 1,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
Scripps Miramar Ranch FBA	400086	28,998	1,611,001	-	-	-	-	-	-	-	-	1,640,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,324,400	3,324,400
Total		\$ 62,857	\$ 1,612,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,324,400	\$ 5,000,000

Library

Skyline Hills Library / S00692

Bldg - Libraries

Council District:	4	Priority Score:	71
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2003 - 2018		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This project provides for a new 15,000 square-foot library adjacent to the existing library location at 480 South Meadowbrook Drive. The existing 4,400 square foot Library will be demolished. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library was built in 1969 and 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 in Fiscal Year 2018 reflects the staffing necessary to meet the standard 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 Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2004. Design began in Fiscal Year 2014 and construction was completed in Fiscal Year 2017.

Summary of Project Changes: This project is complete and will be closed in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 4,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,257
Deferred Maintenance Revenue 2012A-Project	400848	1,870,848	-	-	-	-	-	-	-	-	-	1,870,848
Library System Improvement Fund	200209	3,092,335	-	-	-	-	-	-	-	-	-	3,092,335
Peg Fee (City Tv)	200595	41,875	138,124	-	-	-	-	-	-	-	-	180,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,812,110	-	-	-	-	-	-	-	-	-	3,812,110
PFFA Lease Revenue Bonds 2015B-Project	400860	116,916	-	-	-	-	-	-	-	-	-	116,916
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,312,782	-	-	-	-	-	-	-	-	-	4,312,782
Skyline/Paradise Urb Comm	400119	545,000	-	-	-	-	-	-	-	-	-	545,000
Total		\$ 13,791,869	\$ 142,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,934,252

Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Library - GENERAL FUND	FTEs	2.05	2.05	2.05	2.05	2.05
Library - GENERAL FUND	Total Impact \$	424,228	433,271	438,030	443,335	443,335

Library

Tierrasanta Library Expansion / S15011

Bldg - Libraries

Council District:	7	Priority Score:	60
Community Planning:	Tierrasanta	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2015 - 2019		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

Description: This project will enclose two areas under the existing roof area (approximately 520 sq. ft each) and provide an outdoor reading patio under the third roof area, an expansion of usable space totaling approximately 1,560 sq. ft. One enclosure will become two separate study rooms, and the other enclosure will become an addition to the existing community meeting room. These improvements will necessitate remodel work to the existing men's and women's restrooms and site accessible parking stall to comply with current accessibility codes. Other miscellaneous site improvements will be included as necessary for access and path of travel compliance. This project will also include the roof replacement of the facility.

Justification: This project library expansion will meet the immediate needs of the community.

Operating Budget Impact: None.

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

Schedule: Preliminary studies and meetings began in Fiscal Year 2013. Planning was completed in Fiscal Year 2015. Design began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018 and to be completed in Fiscal Year 2019.

Summary of Project Changes: \$284,000 in Development Impact Fees were added to this project in Fiscal year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ -	\$ 118,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	118,900
Tierrasanta - DIF	400098	275,286	864,813	-	-	-	-	-	-	-	-	1,140,100
Total		\$ 275,286	\$ 983,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,259,000



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Library

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Scripps Miramar Ranch Library / S00811	\$ 5,000,000	\$ 3,324,400	66.5 %	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. Design and construction phases are currently unfunded.
San Carlos Branch Library / S00800	\$ 20,598,000	\$ 17,602,201	85.5 %	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded.
Total		\$ 20,926,601		



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