

Library



Page Intentionally Left Blank

The Library Department serves approximately 1.4 million residents of the City of San Diego. The Department prioritizes creating and maintaining libraries that are valued for their accessibility, comfort, and beauty. 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.

2021 CIP Accomplishments

In Fiscal Year 2021, the Library Department has achieved, or looks forward to achieving, the following:

- Completed Bid/Award process of the Pacific Highlands Ranch Branch Library (S14023)
- Initiated the design of the Ocean Beach Library Expansion (S20015)
- Identified a functional site for the proposed Oak Park Branch Library (P20004)

2022 CIP Goals

The Library Department is looking forward to Fiscal Year 2022 with the following goals:

- Initiate the construction of the Scripps Miramar Ranch Library (S00811) parking lot
- Construction will continue on the Pacific Highlands Ranch Branch Library (S14023)
- Ocean Beach Library Expansion design is anticipated to be completed (S20015)
- Finalize bridging documents for San Carlos Branch Library (S00800)
- Initiate the design of the Oak Park Branch Library (P20004)



Page Intentionally Left Blank

Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2022 Adopted	Future Fiscal Years	Project Total
L-1 Village Green / RD21000	\$ 1,478,943	\$ -	\$ -	\$ 1,478,943
Oak Park Library / P20004	250,000	300,000	-	550,000
Ocean Beach Branch Library / S20015	581,489	-	7,918,511	8,500,000
Pacific Highlands Ranch Branch Library / S14023	24,685,235	-	1,478,943	26,164,178
San Carlos Branch Library / S00800	2,532,741	250,000	24,256,984	27,039,725
Scripps Miramar Ranch Library / S00811	6,076,377	-	177,000	6,253,377
Total	\$ 35,604,785	\$ 550,000	\$ 33,831,438	\$ 69,986,223



Page Intentionally Left Blank

Library – Preliminary Engineering Projects

Oak Park Library

/ P20004

Priority Category: **High**

Priority Score: **66**

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
CIP Contributions from General Fund	400265	\$ 102,792	\$ 147,208	\$ 300,000	\$ 550,000
Total		\$ 102,792	\$ 147,208	\$ 300,000	\$ 550,000



Page Intentionally Left Blank

Library

L-1 Village Green / RD21000

Bldg - Libraries

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2021 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for the design and construction of a two-acre site adjacent to the Pacific Highlands Ranch Library. The improvements will be utilized for civic activities such as a transit center and a pedestrian plaza. This is project L-1 in the Pacific Highlands Ranch, Black Mountain Ranch, Torrey Highlands, and Del Mar Mesa Public Facilities Financing Plans.

Justification: This project implements the Pacific Highlands Ranch, Black Mountain Ranch, Torrey Highlands, and Del Mar Mesa Community Plans.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Library budget.

Relationship to General and Community Plans: The project is consistent with the Pacific Highlands Ranch, Black Mountain Ranch, Torrey Highlands, and Del Mar Mesa Community Plan, and is in conformance with the City's General Plan.

Schedule: This project was designed and constructed by a developer pursuant to the executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The project was fully reimbursed in Fiscal Year 2021 and is anticipated to be closed in Fiscal Year 2022.

Summary of Project Changes: This is a new project for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Black Mountain Ranch FBA	400091	\$ 576,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,788
Del Mar Mesa FBA	400089	59,158	-	-	-	-	-	-	-	-	-	59,158
Pacific Highlands Ranch FBA	400090	554,603	-	-	-	-	-	-	-	-	-	554,603
Torrey Highlands	400094	288,394	-	-	-	-	-	-	-	-	-	288,394
Total		\$ 1,478,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,478,943

Library

Ocean Beach Branch Library / S20015

Bldg - Libraries

Council District:	2	Priority Score:	62
Community Planning:	Ocean Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2025		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: The new extension will create space for an expanded book collection area, a community meeting room, study room, office space, makers space for computers/arts & crafts and a teen room, catering kitchen, storage rooms, outdoor gathering area and two restrooms.

Justification: This project provides for the expansion of the Ocean Beach 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.

Operating Budget Impact: This facility will require ongoing operational budget for personnel and non-personnel expenses. Estimates for the operating budget impact will be developed when funding for construction is identified.

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: Design began in Fiscal Year 2021 and will be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024, contingent upon the identification of funding.

Summary of Project Changes: The project description, justification, and schedule have been updated for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
Infrastructure Fund	100012	132,205	367,795	-	-	-	-	-	-	-	-	500,000
Library System Improvement Fund	200209	12,684	386	-	-	-	-	-	-	-	-	13,070
Ocean Beach Urban Comm	400124	68,419	-	-	-	-	-	-	-	-	-	68,419
Private & Others Contrib-CIP	400264	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,448,511	4,448,511
Total		\$ 213,308	\$ 368,180	\$ -	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,448,511	\$ 8,499,999

Library

Pacific Highlands Ranch Branch Library / S14023

Bldg - Libraries

Council District:	1	Priority Score:	60
Community Planning:	Pacific Highlands Ranch; Black Mountain Ranch; Torrey Highlands; Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2016 - 2024		619-533-6613
Improvement Type:	New		elozano@sandiego.gov

Description: This project provides for a new branch library facility on a 1.5-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 personnel increase in Fiscal Years 2023 and 2024 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 new branch library.

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 2018 and was completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

Summary of Project Changes: \$1,478,943 was de-appropriated from this project in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 10,492,588	\$ -	\$ 576,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,069,376
Del Mar Mesa FBA	400089	31,265	918,522	-	59,158	-	-	-	-	-	-	1,008,945
Pacific Highlands Ranch FBA	400090	1,675,041	7,108,063	-	554,603	-	-	-	-	-	-	9,337,707
Torrey Highlands	400094	3,656,000	803,754	-	288,394	-	-	-	-	-	-	4,748,148
Total		\$ 5,362,306	\$ 19,322,928	\$ -	\$ 1,478,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,164,178

Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Library - GENERAL FUND	FTEs 0.00	5.25	9.50	9.50	9.50	
Library - GENERAL FUND	Total Impact \$	-	460,153	846,209	874,827	896,457

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District:	7	Priority Score:	N/A
Community Planning:	Navajo	Priority Category:	N/A
Project Status:	Underfunded	Contact Information:	Lozano, Edgar
Duration:	1998 - 2027		619-533-6613
Improvement Type:	Betterment		elozano@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 adequate programming or community meeting space. It does not have a dedicated children's or teen area, adequate parking, or necessary infrastructure for technology upgrades and improvements.

Operating Budget Impact: This facility will require ongoing operational budget for personnel and non-personnel expenses. Estimates for the operating budget impact will be developed when funding is identified.

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 was completed in Fiscal Year 2019. The project has been placed on hold until additional funding is identified.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
CIP Contributions from General Fund	400265	\$ 50,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Financing	9300	-	-	-	470,000	-	-	-	-	-	-	-	470,000
Infrastructure Fund	100012	-	-	-	-	-	-	-	-	-	-	-	-
Library Improvement Trust Fund	200369	-	155,605	-	-	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	727,354	1,028,358	-	-	-	-	-	-	-	-	-	1,755,712
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,257	-	-	-	-	-	-	-	-	-	-	6,257
PFFA Lease Revenue Bonds 2015B-Project	400860	522,378	-	-	-	-	-	-	-	-	-	-	522,378
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	8,306	-	-	-	-	-	-	-	-	-	-	8,306
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	23,786,984	23,786,984
Total		\$ 1,348,778	\$ 1,183,962	\$ 250,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,786,984	\$ 27,039,725

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District:	5	Priority Score:	60
Community Planning:	Scripps Miramar Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2003 - 2024		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.gov

Description: This project provides for an expansion of the Scripps Miramar 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.

Schedule: Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2022. Construction is scheduled to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023.

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

Summary of Project Changes: Total project cost increased by \$177,000 due to revised engineer's estimated construction cost. The project schedule has been updated for Fiscal Year 2022.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 33,858	\$ 1,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
MRN RED'G-Bond Fund	300014	-	-	-	177,000	-	-	-	-	-	-	177,000
Scripps Miramar Ranch DIF	400863	-	2,376,377	-	-	-	-	-	-	-	-	2,376,377
Scripps Miramar Ranch FBA	400086	1,089,832	2,574,568	-	-	-	-	-	-	-	-	3,664,400
Total		\$ 1,123,690	\$ 4,952,686	\$ -	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,253,376

Unfunded Needs List

Library

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Ocean Beach Branch Library / S20015	\$ 8,500,000	\$ 4,448,511	52.34 %	This project provides for the demolition of the Annex and the expansion of the Ocean Beach Library using the current site and adjacent property to serve the Ocean Beach community. Construction phase is currently unfunded.
San Carlos Branch Library / S00800	\$ 27,039,725	\$ 23,786,984	87.97 %	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		\$ 28,235,495		