

# Library



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The Library Department serves over 1.4 million residents in 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.

## **2019 CIP Accomplishments**

In Fiscal Year 2019, the Library Department made progress on the following projects:

### **Mission Hills-Hillcrest Library**

The new 15,000 square-foot library with a two-story underground parking structure is located at the southwest corner of Washington and Front streets. The project construction was completed, and the new library opened on January 26, 2019.

### **Ocean Beach Branch Library**

This project provides for the expansion of the Ocean Beach Branch Library. The feasibility study explores a few options for expansion using the adjacent annex building, which is owned by the City, and has now been completed.

### **Pacific Highlands Ranch Branch Library**

The project provides for a new 18,000 square foot branch library on a 1.5-acre site in Pacific Highlands Ranch. This is a design-bid-build project. Land acquisition is complete. Project programming, community outreach, and the schematic design are completed.

### **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. The project bridging documents were completed and reviewed in Fiscal Year 2019. Project cost and schedule, including construction, will be updated once additional funding has been identified.

### **Tierrasanta Library Expansion**

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, resulting in 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. Project construction is anticipated to be completed in Fiscal Year 2019.

## **2020 CIP Goals**

The Library Department is looking forward to Fiscal Year 2020 with the following goals:

### **Pacific Highlands Ranch Branch Library**

The Design phase for the new 18,000 square-foot facility will continue through Fiscal Year 2020.

**San Ysidro Branch Library**

The Library will be under construction and will be completed in Fiscal Year 2020.

## Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2020 Proposed	Future Fiscal Years	Project Total
Kensington/Normal Heights Library / P18004	\$ 265,355	\$ -	\$ -	\$ 265,355
Mission Hills-Hillcrest Library / S13022	21,132,005	-	-	21,132,005
Ocean Beach Branch Library / P18005	141,433	-	-	141,433
Pacific Highlands Ranch Branch Library / S14023	11,678,337	-	13,060,841	24,739,178
San Carlos Branch Library / S00800	2,995,800	-	20,983,720	23,979,520
San Diego New Central Library / S00799	187,637,423	-	-	187,637,423
San Ysidro Branch Library / S00802	13,537,000	-	-	13,537,000
Scripps Miramar Ranch Library / S00811	6,076,377	-	-	6,076,377
Tierrasanta Library Expansion / S15011	1,619,000	-	-	1,619,000
<b>Total</b>	<b>\$ 245,082,729</b>	<b>\$ -</b>	<b>\$ 34,044,561</b>	<b>\$ 279,127,290</b>



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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 2020	Project Total
Library System Improvement Fund	200209	\$ 102,668	\$ 87,332	\$ -	\$ 190,000
Mid City Urban Comm	400114	\$ 18,341	\$ 56,658	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	\$ -	\$ 355	\$ -	\$ 355
<b>Total</b>		<b>\$ 121,009</b>	<b>\$ 144,345</b>	<b>\$ -</b>	<b>\$ 265,355</b>

Ocean Beach Branch Library / P18005

Priority Category: Low Priority Score: 62

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project Total
Library System Improvement Fund	200209	\$ 95,373	\$ 4,627	\$ -	\$ 100,000
Ocean Beach Urban Comm	400124	\$ 18,804	\$ 22,627	\$ -	\$ 41,432
<b>Total</b>		<b>\$ 114,177</b>	<b>\$ 27,254</b>	<b>\$ -</b>	<b>\$ 141,432</b>

**Library**

**Mission Hills-Hillcrest Library / S13022**

**Bldg - Libraries**

<b>Council District:</b>	3	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2014 - 2020		619-533-5259
<b>Improvement Type:</b>	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 previous facility had no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Operating Budget Impact:** Personnel expenditures were added in the Fiscal Year 2019 operating budget to reflect the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase in Fiscal Year 2020 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 required 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. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2019. The warranty period began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** This project is complete and will be closed at the end of the Fiscal Year. The project schedule has been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 43,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,679
Deferred Maintenance Revenue 2012A-Project	400848	244,130	-	-	-	-	-	-	-	-	-	244,130
Library System Improvement Fund	200209	192,767	83,547	-	-	-	-	-	-	-	-	276,314
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,017,191	-	-	-	-	-	-	-	-	-	2,017,191
PFFA Lease Revenue Bonds 2015B-Project	400860	3,346,401	-	-	-	-	-	-	-	-	-	3,346,401
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	156,150	-	-	-	-	-	-	-	-	-	156,150
Private & Others Contrib-CIP	400264	9,991,435	8,565	-	-	-	-	-	-	-	-	10,000,000
Uptown Urban Comm	400121	3,434,498	1,613,642	-	-	-	-	-	-	-	-	5,048,140
<b>Total</b>		<b>\$ 19,382,571</b>	<b>\$ 1,749,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,132,005</b>

**Operating Budget Impact**

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Library - GENERAL FUND	Total Impact \$	137,669	137,669	137,669	137,669	137,669



**Library**

**Pacific Highlands Ranch Branch Library / S14023**

**Bldg - Libraries**

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Pacific Highlands Ranch; Black Mountain Ranch; Torrey Highlands; Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia 619-533-5259 cmeinhardt@sandiego.gov
<b>Duration:</b>	2016 - 2023		
<b>Improvement Type:</b>	New		

**Description:** This project provides for a new 18,000 square-foot 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 2021 and 2022 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 is anticipated to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and be completed in Fiscal Year 2022. Schedule is contingent upon funding availability.

**Summary of Project Changes:** \$2,900,000 increase in total project cost reflects an updated cost estimate. The project schedule and budget were updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ 8,885,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,885,080
Del Mar Mesa FBA	400089	10,000	774,915	-	-	-	-	-	-	-	-	784,915
Pacific Highlands Ranch FBA	400090	1,230,785	6,006,637	-	-	-	-	-	-	-	-	7,237,422
Torrey Highlands	400094	3,656,000	-	-	-	-	-	-	-	-	-	3,656,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,175,761	4,175,761
<b>Total</b>		<b>\$ 4,896,784</b>	<b>\$ 6,781,552</b>	<b>\$ -</b>	<b>\$ 8,885,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,175,761</b>	<b>\$ 24,739,178</b>

**Operating Budget Impact**

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Library - GENERAL FUND	FTEs	0.00	2.00	7.00	7.00
Library - GENERAL FUND	Total Impact \$	-	149,923	589,149	710,379
				727,900	

**Library**

**San Carlos Branch Library / S00800**

**Bldg - Libraries**

<b>Council District:</b>	7	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	1998 - 2024		619-533-5259
<b>Improvement Type:</b>	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 2024 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 was completed in Fiscal Year 2019. Project schedule will be revised once additional funding is identified.

**Summary of Project Changes:** The total project cost has increased by \$855,520 due to an increase in construction costs. The project schedule and budget were updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000
CIP Contributions from General Fund	400265	50,000	318,115	-	-	-	-	-	-	-	-	368,115
Infrastructure Fund	100012	-	3,944	-	-	-	-	-	-	-	-	3,944
Library Improvement Trust Fund	200369	-	155,605	-	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	630,698	1,125,014	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	20,983,720	20,983,720
<b>Total</b>		<b>\$ 1,252,121</b>	<b>\$ 1,743,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,983,720</b>	<b>\$ 23,979,519</b>

**Operating Budget Impact**

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	4.00
Library - GENERAL FUND	Total Impact \$	-	-	-	-	524,999

**Library**

**San Diego New Central Library / S00799**

**Bldg - Libraries**

<b>Council District:</b>	3	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2001 - 2019		619-533-6653
<b>Improvement Type:</b>	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 contains 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 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 provides 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. Recording of the as-builts is anticipated to occur this Fiscal Year.

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

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	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	42,100,000	-	-	-	-	-	-	-	-	-	42,100,000
CIP Contributions from General Fund	400265	379,731	20,269	-	-	-	-	-	-	-	-	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	62,394,439	24,000	-	-	-	-	-	-	-	-	62,418,439
Peg Fee (City Tv)	200595	1,677,814	22,186	-	-	-	-	-	-	-	-	1,700,000
Private & Others Contrib-CIP	400264	109,027	392	-	-	-	-	-	-	-	-	109,419
SD Unified School Dist-Cap Out	400003	20,641,657	-	-	-	-	-	-	-	-	-	20,641,657
<b>Total</b>		<b>\$ 187,570,576</b>	<b>\$ 66,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,637,422</b>

**Library**

**San Ysidro Branch Library / S00802**

**Bldg - Libraries**

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2015 - 2021		619-533-7525
<b>Improvement Type:</b>	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:** Personnel expenditures were added in the Fiscal Year 2019 operating budget to reflect the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase in Fiscal Year 2020 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 began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 300,000	\$ 25,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,532
CIP Contributions from General Fund	400265	2,384,041	154,211	-	-	-	-	-	-	-	-	2,538,252
Deferred Maintenance Revenue 2012A-Project	400848	42,293	-	-	-	-	-	-	-	-	-	42,293
Infrastructure Fund	100012	-	3,374	-	-	-	-	-	-	-	-	3,374
Library System Improvement Fund	200209	1,215,676	702,175	-	-	-	-	-	-	-	-	1,917,851
PFFA Lease Revenue Bonds 2015B-Project	400860	216,003	-	-	-	-	-	-	-	-	-	216,003
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	62,855	-	-	-	-	-	-	-	-	-	62,855
Private & Others Contrib-CIP	400264	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
RDA Contribution to San Ysidro Project Fund	200354	632,604	-	-	-	-	-	-	-	-	-	632,604
San Ysidro Urban Comm	400126	2,351,000	-	-	-	-	-	-	-	-	-	2,351,000
SY-TAB 2010A (TE) Proceeds	400698	2,522,744	94,136	-	-	-	-	-	-	-	-	2,616,880
SY-TAB 2010B (T) Proceeds	400699	1,330,354	-	-	-	-	-	-	-	-	-	1,330,354
<b>Total</b>		<b>\$ 12,557,571</b>	<b>\$ 979,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,537,000</b>

**Operating Budget Impact**

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Library - GENERAL FUND	Total Impact \$	117,382	117,382	117,382	117,382	117,382

**Library**

**Scripps Miramar Ranch Library / S00811**

**Bldg - Libraries**

<b>Council District:</b>	5	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2003 - 2023		619-533-5259
<b>Improvement Type:</b>	Betterment		cmeinhardt@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.

**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. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 33,858	\$ 1,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
Scripps Miramar Ranch DIF	400863	-	2,376,377	-	-	-	-	-	-	-	-	2,376,377
Scripps Miramar Ranch FBA	400086	716,839	2,947,561	-	-	-	-	-	-	-	-	3,664,400
<b>Total</b>		<b>\$ 750,697</b>	<b>\$ 5,325,679</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,076,376</b>

**Library**

**Tierrasanta Library Expansion / S15011**

**Bldg - Libraries**

<b>Council District:</b>	7	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2015 - 2020		619-533-5259
<b>Improvement Type:</b>	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.

**Justification:** This library expansion project 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 was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2019.

**Summary of Project Changes:** \$160,000 of Tierrasanta Development Impact Fee funding was allocated to this project in Fiscal Year 2019. The project schedule has been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ 62,304	\$ 137,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Library System Improvement Fund	200209	118,900	-	-	-	-	-	-	-	-	-	118,900
Tierrasanta - DIF	400098	1,236,657	63,443	-	-	-	-	-	-	-	-	1,300,100
<b>Total</b>		<b>\$ 1,417,861</b>	<b>\$ 201,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,619,000</b>

Library

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Pacific Highlands Ranch Branch Library / S14023	\$ 24,739,178	\$ 4,175,761	16.88 %	This project provides for an 18,000 square foot branch library facility on a 1.5-acre site in Pacific Highlands Ranch. Construction is partially unfunded.
San Carlos Branch Library / S00800	\$ 23,979,520	\$ 20,983,720	87.51 %	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.
<b>Total</b>		<b>\$ 25,159,481</b>		



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