

Library



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Library

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.

2016 CIP Accomplishments

In Fiscal Year 2016, 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. The project proposals were received in March 2016 and a design-builder team was selected.

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. Statements of Qualifications were received from six design-build teams in February 2016 and shortlisted to four. Design and focus groups were held to gather input from the community. The Request for Proposals was completed in July 2016. The selection process for a design-build team will continue in Fiscal Year 2017.

Skyline Hills Branch Library

This project provides for a new 15,000 square-foot library. The new Skyline Hills Branch Library is located at 7844 Paradise Valley Road on a 3.6 acre lot. Ground breaking occurred in October 2015. As of July 2016, construction was approximately 90% complete.

2017 CIP Goals

The Library Department is looking forward to Fiscal Year 2017 with the following goals:

Skyline Hills Branch Library

Construction began in the fall of 2015, and is projected to be completed in the winter of 2016. The project budget is \$13.9 million. The project consists of the construction of a single-story 15,000 square foot library and demolition of the existing 4,400 square foot library. The facility includes reading areas, a community room, a computer lab, teen space, and public art.

Mission Hills - Hillcrest Branch Library

The Mission Hills–Hillcrest Branch Library project is currently in the design phase. Construction is anticipated to begin in 2017 with completion planned for Fiscal Year 2019.



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Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Adopted	Future Fiscal Years	Project Total
Balboa Branch Library / S00808	\$ 262,289	\$ -	\$ -	\$ 262,289
Kensington/Normal Heights Library / S00795	100,000	-	2,246,530	2,346,530
Library Collection Conversion to RFID / S12000	700,000	-	-	700,000
Mission Hills-Hillcrest Library / S13022	7,847,523	-	10,000,000	17,847,523
Ocean Beach Branch Library / S00806	146,500	-	7,864,860	8,011,360
Pacific Highlands Ranch Branch Library / S14023	4,666,000	-	14,609,422	19,275,422
Rancho Bernardo Library / S00812	37,018	-	3,467,682	3,504,700
San Carlos Branch Library / S00800	2,138,195	155,605	18,304,201	20,598,001
San Diego New Central Library / S00799	187,637,423	-	-	187,637,423
San Ysidro Branch Library / S00802	11,327,000	-	1,500,000	12,827,000
Scripps Miramar Ranch Library / S00811	35,600	-	1,090,400	1,126,000
Skyline Hills Library / S00692	13,934,252	-	-	13,934,252
Tierrasanta Library Expansion / S15011	975,000	-	-	975,000
Library Total	\$ 229,806,799	\$ 155,605	\$ 59,083,095	\$ 289,045,499



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Balboa Branch Library / S00808

Bldg - Libraries

Council District: 6	Priority Score: 62
Community Plan: Clairemont Mesa	Priority Category: Low
Project Status: Underfunded	Contact Information: Burnett, Sheila
Duration: 2010 - 2015	619-236-5873
Improv Type: Betterment	sburnett@sandiego.gov

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: Operational costs for the project will be determined once funding is identified and a new project is created.

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 original schematic design began in Fiscal Year 2003 and was completed in Fiscal Year 2006; however, due to higher than anticipated total project cost this project will be requested to be abandoned and closed. Once funds are indentified a new project will be created. The scope, cost, and schedule (including construction) will be revised once a new schematic design is developed, approved by the community, and funding is identified.

Summary of Project Changes: This project will be close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	65,000
Library System Improvement Fund	200209	197,289	-	-	-	-	-	-	-	-	-	197,289
Total		\$ 262,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	262,289

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Kensington/Normal Heights Library / S00795

Bldg - Libraries

Council District: 9	Priority Score: 49
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Underfunded	Contact Information: Burnett, Sheila
Duration: 2004 - 2020	619-236-5873
Improv Type: Betterment	sburnett@sandiego.gov

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 expansion is to provide adequate library services to the community. 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: This 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 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: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 14,644	\$ 356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
Infrastructure Imp Fund	400184	10,000	-	-	-	-	-	-	-	-	-	10,000
Mid City Urban Comm	400114	-	75,000	-	-	-	-	-	-	-	-	75,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,246,530	2,246,530
Total		\$ 24,644	\$ 75,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,246,530	\$ 2,346,530

Library

Library Collection Conversion to RFID / \$12000

Bldg - Libraries

Council District:	Citywide	Priority Score:	46
Community Plan:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Gage-Norquist, Robyn
Duration:	2012 - 2017		619-236-5803
Improv Type:	Replacement		rgage@sandiego.gov

Description: This project provides for re-labeling all library materials with Radio Frequency Identification (RFID) tags, purchasing self-checks and security gates that will detect the RFID tags/signals, and where cost effective, modify existing equipment to detect the RFID tag/signal.

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, libraries are increasingly 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: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: There are no design and construction schedules associated with this project. Phase 1 involved the conversion of the Central Library and Centralized Services which was completed in Fiscal Year 2013. Phase 2 will involve the conversion of branch library collections, which began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: This project will be closed by the end of the fiscal year. Phase 2, the conversion of branch library collections, will be expended through the operating budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 358,791	\$ 341,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Total		\$ 358,791	\$ 341,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000

Library

Mission Hills-Hillcrest Library / S13022

Bldg - Libraries

Council District: 3	Priority Score: 62
Community Plan: Uptown	Priority Category: Low
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2013 - 2020	619-533-5259
Improv 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. 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. Design work began in Fiscal Year 2006 and will be completed in Fiscal Year 2017. A Request for Proposals (RFP) was completed in Fiscal Year 2016. Construction is schedule to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 987,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	987,099
Deferred Maintenance Revenue 2012A-Project	400848	244,130	-	-	-	-	-	-	-	-	-	244,130
CIP Contributions from General Fund	400265	-	858,563	-	-	-	-	-	-	-	-	858,563
Library System Improvement Fund	200209	90,000	102,767	-	-	-	-	-	-	-	-	192,767
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	156,150	-	-	-	-	-	-	-	-	-	156,150
PFFA Lease Revenue Bonds 2015B-Project	400860	-	1,558,601	-	-	-	-	-	-	-	-	1,558,601
PFFA Lease Revenue Bonds 2015A-Projects	400859	272,167	1,923,291	-	-	-	-	-	-	-	-	2,195,458
Donations	9700	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
Uptown Urban Comm	400121	147,937	1,506,819	-	-	-	-	-	-	-	-	1,654,756
Total		\$ 910,384	\$ 6,937,139	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,847,523

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Library - GENERAL FUND	FTEs 0.00	0.00	1.55	1.55	1.55
	Total Impact \$ -	\$ -	237,440 \$	243,442 \$	246,518

Library

Ocean Beach Branch Library / S00806

Bldg - Libraries

Council District: 2	Priority Score: 62
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Underfunded	Contact Information: Burnett, Sheila
Duration: 2017 - 2018	619-236-5873
Improv Type: Betterment	sburnett@sandiego.gov

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: This facility will require an on-going operational budget for personnel and non-personnel expenses. Estimates of the operating budget impact will be developed when funding is identified and the new project is created.

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. The project cost and schedule were initially developed in Fiscal Year 2002; however, the scope, cost, and schedule (including construction) will be revised once funding is identified.

Summary of Project Changes: No significant changes are expected for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Ocean Beach Urban Comm	400124	\$ 105,067	\$ 41,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	146,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,864,860	7,864,860
Total		\$ 105,067	\$ 41,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,864,860	\$ 8,011,360

Library

Pacific Highlands Ranch Branch Library / S14023

Bldg - Libraries

Council District: 1	Priority Score: 58
Community Plan: Pacific Highlands Ranch	Priority Category: Low
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2016 - 2021	619-533-5259
Improv 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: \$1.0 million in Facilities Benefit Assessment (FBA) funds was added to this project in Fiscal Year 2016, per Council Resolution R-31051, adopted on December 11, 2015. The project and financial schedules have been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,592,000	\$ -	\$ -	\$ -	\$ 7,592,000
Del Mar Mesa FBA	400089	10,000	-	-	-	-	-	780,000	-	-	-	790,000
Pacific Highlands Ranch FBA	400090	35,272	964,728	-	-	6,237,422	-	-	-	-	-	7,237,422
Torrey Highlands	400094	3,654,903	1,097	-	-	-	-	-	-	-	-	3,656,000
Total		\$ 3,700,175	\$ 965,825	\$ -	\$ -	\$ 6,237,422	\$ -	\$ 8,372,000	\$ -	\$ -	\$ -	\$ 19,275,422

Library

Rancho Bernardo Library / S00812

Bldg - Libraries

Council District: 5	Priority Score: 62
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Underfunded	Contact Information: Burnett, Sheila
Duration: 2009 - 2020	619-236-5873
Improv Type: Betterment	sburnett@sandiego.gov

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. An additional seating and collection space would enhance service to the community.

Operating Budget Impact: This 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 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 project cost and schedule were initially developed in Fiscal Year 2013; however, the scope, cost, and schedule (including construction) will be revised once funding is identified. This project is currently on hold due to lack of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 28,811	\$ 8,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,018
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,467,682	3,467,682
Total		\$ 28,811	\$ 8,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,467,682	\$ 3,504,700

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2009 - 2020	619-533-5259
Improv 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 after construction funding is identified. Project cost and schedule (including construction) will be revised once additional funding is identified.

Summary of Project Changes: A total of \$155,605 in Library Improvement Trust Fund funding was allocated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Library Improvement Trust Fund	200369	-	-	155,605	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	8,306	-	-	-	-	-	-	-	-	-	8,306
Navajo Urban Comm	400116	490,194	563,518	-	-	-	-	-	-	-	-	1,053,712
PFFA Lease Revenue Bonds 2015B-Project	400860	232,993	752,444	-	-	-	-	-	-	-	-	985,437
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,257	-	-	-	-	-	-	-	-	-	6,257
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,304,201	18,304,201
Total		\$ 822,233	\$ 1,315,962	\$ 155,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,304,201	\$ 20,598,001

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Library - GENERAL FUND	FTEs 0.00	0.00	0.00	2.00	2.00
	Total Impact \$ -	\$ -	\$ -	399,124	\$ 407,242

Library

San Diego New Central Library / S00799

Bldg - Libraries

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Warranty	Contact Information: Lewis, Nikki
Duration: 1996 - 2018	619-533-6653
Improv 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 café, 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 will be completed in Fiscal Year 2017. This project is anticipated to be closed by the end of FY2017.

Summary of Project Changes: A total of \$400,000 in CIP Contributions from the General Fund was added to this project and \$113,653 in San Diego Library Foundation Contributions was de-appropriated from this project in Fiscal Year 2016, per City Council Resolution R-310212, adopted on January 22, 2016. This project is complete and will be closed by the end of the fiscal year. The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Industrial Dev	400005	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,200,000
Capital Outlay Fund	400002	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
Centre City Contribution to City Tax Increment	200633	42,100,000	-	-	-	-	-	-	-	-	-	42,100,000
CCDC Contributions	200629	21,400,000	-	-	-	-	-	-	-	-	-	21,400,000
New Central Library Contributions	400693	62,418,439	-	-	-	-	-	-	-	-	-	62,418,439
Contributions to Redevelopment Agency Fund	200338	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
CIP Contributions from General Fund	400265	348,126	51,874	-	-	-	-	-	-	-	-	400,000
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
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
Total		\$ 187,562,971	\$ 74,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,637,423

Library

San Ysidro Branch Library / S00802

Bldg - Libraries

Council District: 8	Priority Score: 62
Community Plan: San Ysidro	Priority Category: Low
Project Status: Continuing	Contact Information: Grani, Jason
Duration: 2010 - 2021	619-533-7525
Improv 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 is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: \$1.2 million in Development Impact Fees was added to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$1.5 million in Private Donations is anticipated to be received in Fiscal Year 2017. \$641,000 increase in total project cost reflects a revised cost estimate. The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 42,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	42,293
CIP Contributions from General Fund	400265	15,042	4,452,438	-	-	-	-	-	-	-	-	4,467,480
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	62,855	-	-	-	-	-	-	-	-	-	62,855
PFFA Lease Revenue Bonds 2015B-Project	400860	-	527,371	-	-	-	-	-	-	-	-	527,371
Donations	9700	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
San Ysidro Urban Comm	400126	260,653	2,090,347	-	-	-	-	-	-	-	-	2,351,000
SY-TAB 2010A (TE) Proceeds	400698	1,212,051	1,367,949	-	-	-	-	-	-	-	-	2,580,000
SY-TAB 2010B (T) Proceeds	400699	-	1,296,000	-	-	-	-	-	-	-	-	1,296,000
Total		\$ 1,592,894	\$ 9,734,106	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,827,000

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Library - GENERAL FUND					
FTEs	0.00	0.00	0.82	0.82	0.82
Total Impact \$	\$ -	\$ -	\$ 211,958	\$ 215,209	\$ 216,923

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District: 5	Priority Score: 59
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Underfunded	Contact Information: Burnett, Sheila
Duration: 2003 - 2020	619-236-5873
Improv Type: Betterment	sburnett@sandiego.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: 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 identified. This project is currently on hold due to lack of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 27,010	\$ 8,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,600
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,090,400	1,090,400
Total		\$ 27,010	\$ 8,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,090,400	\$ 1,126,000

Library

Skyline Hills Library / S00692

Bldg - Libraries

Council District: 4	Priority Score: 71
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Continuing	Contact Information: Grani, Jason
Duration: 2003 - 2018	619-533-7525
Improv 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 is anticipated to be completed by Fiscal Year 2017.

Summary of Project Changes: City Council Resolution R-310023, adopted on October 28, 2015 authorized the increase of \$180,000 to this project to cover additional costs associated with the construction of an audio video room, equipment, cooling system and associated staff charges.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,870,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,849
Library System Improvement Fund	200209	3,086,182	123,070	-	-	-	-	-	-	-	-	3,209,252
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,312,783	-	-	-	-	-	-	-	-	-	4,312,783
Peg Fee (City Tv)	200595	-	180,000	-	-	-	-	-	-	-	-	180,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,688,130	128,238	-	-	-	-	-	-	-	-	3,816,368
Skyline/Paradise Urb Comm	400119	545,000	-	-	-	-	-	-	-	-	-	545,000
Total		\$ 13,502,944	\$ 431,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,934,252

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Library - GENERAL FUND	FTEs 0.00	2.05	2.05	2.05	2.05
	Total Impact \$ -	\$ 396,130	\$ 404,633	\$ 408,964	\$ 413,785

Library

Tierrasanta Library Expansion / S15011

Bldg - Libraries

Council District: 7	Priority Score: 60
Community Plan: Tierrasanta	Priority Category: Low
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2015 - 2019	619-533-5259
Improv Type: Betterment	cmeinhardt@sanidago.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 anticipated to be complete in Fiscal Year 2017. Construction is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: A total of \$495,000 was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016, to cover increased construction cost. The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ -	\$ 118,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	118,900
Tierrasanta - DIF	400098	233,400	622,700	-	-	-	-	-	-	-	-	856,100
Total		\$ 233,400	\$ 741,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	975,000

Library

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
San Carlos Branch Library / S00800	\$ 20,598,001	\$ 18,304,201	88.9%	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. Construction phase is currently unfunded.
Kensington/Normal Heights Library / S00795	2,346,530	2,246,530	95.7%	This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. Design and construction phases are currently unfunded.
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. Design and construction phases are currently unfunded.
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. Design and construction phases are currently unfunded.
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. Construction phase is currently unfunded.
Total - Library	\$ 32,973,673			