

**DATE ISSUED:** December 6, 2002

**REPORT NO.** 02-292

**ATTENTION:** Natural Resources & Culture (NR&C) Committee,  
Agenda of December 11, 2002

**SUBJECT:** FY 2003 Expenditures for Library Deferred Maintenance Projects

**REFERENCE:** On May 20, 2002, the Mayor and City Council directed that the Library work with each council office to develop a deferred maintenance list for the expenditure of \$1 million allocated in FY 2003 for this purpose, returning with the list to a Council Committee.

**SUMMARY**

THIS IS AN INFORMATION ITEM ONLY. NO ACTION IS REQUIRED ON THE PART OF THE COMMITTEE OR THE CITY COUNCIL.

**BACKGROUND**

With approval of the Library's FY 2003 budget in July, 2002, Library staff has been working with the Facilities Division and each Council office to identify priority deferred maintenance and facility-related projects to address in Fiscal Year 2003, using \$1 million funded for this purpose in the Library's budget.

**DISCUSSION**

During the evaluation of projects that could be included, the Library Department and Facilities Division staff gave priority to completion of deferred maintenance projects that would contribute to the general usability of the library facilities. This type of project includes:

- roof repairs or replacements;
- heating, ventilation and cooling systems (HVAC);
- replacement of carpeting and flooring; and
- exterior and interior painting.

Library and Facilities Division staff met with all Council offices in August and September to solicit input on how these funds would best be spent to improve the condition of library facilities in each Council District. Specific project lists for deferred maintenance, repairs and improvements were revised in October and November. As a result, the following major deferred maintenance items are proposed to be completed:

**Table 1. Major Deferred Maintenance Projects**

Type of Improvement	Estimated Cost	Total Costs
<b>Roof Replacements (5)</b>		
Central Library	\$ 210,000	
Otay Mesa (reconstruct roof structure and upper, ceiling level windows, during expansion) **	\$ 100,000 **	
Skyline Hills Branch Library	\$ 42,000	
University Community Branch Library *	\$ 15,644 *	
Rancho Bernardo (roof flashing only)	\$ 3,022	
<b>Subtotal</b>		<b>\$370,666</b>
<b>Heating, Ventilation and Cooling System (HVAC) Replacement (1) - North Clairemont Branch Library</b>		
<b>Subtotal</b>	\$ 48,411	<b>\$ 48,411</b>
<b>Carpet and Flooring Replacements (6)</b>		
Benjamin Branch Library (+ asbestos abatement) **	\$ 31,471 **	
Carmel Mountain Branch Library **	\$ 55,000 **	
Mission Hills Branch (with asbestos abatement) **	\$ 34,921 **	
Oak Park Branch Library **	\$ 21,798 **	
San Carlos Branch Library **	\$ 31,862 **	
University Community Branch Library **	\$ 40,050 **	
<b>Subtotal</b>		<b>\$215,102</b>
<b>Paint Interior(5)</b>		
Benjamin Branch Library	\$ 19,169	
Mission Hills Branch Library	\$ 13,400	
Oak Park Branch Library	\$ 13,300	
San Carlos Branch Library	\$ 17,202	
University Heights Branch Library *	\$ 12,800 *	
<b>Subtotal</b>		<b>\$ 75,871</b>

Total for Major Deferred Maintenance Projects		<b>\$710,050</b>

\* **Completed**      \*\* **In progress**

Other recommended projects, as described in Attachment 1, include:

projects that improve public safety and security (adding security cameras, outdoor lighting, replacement of two theft detection systems, etc.);  
improvements that improve ADA accessibility;  
replacement of some public furniture or addition of display shelves;  
lighting retrofits to improve energy conservation (at 6 branch libraries); and  
some improvements to landscaping (at Serra Mesa and Pacific Beach branches).

To implement the Council’s action on the Library’s FY 2003 budget, the Library will either complete the identified projects by June 30, 2003, or will encumber the funds for the identified purposes by that time. In identifying projects, the Library Department and Facilities Division staff sought to balance the building and facility needs of each Council District and to also equitably distribute use of these funds throughout the City. If new information becomes available and/or higher priority building-related needs are identified, the list of projects identified here may be modified, provided that funds have not already been spent or encumbered, and with the concurrence of the Council office. It should also be noted that the Facilities Division of the General Services Department will also be able to address some maintenance and repair needs throughout the fiscal year within their budget allocation.

Respectfully submitted,

\_\_\_\_\_  
Anna Tatár  
Library Director

\_\_\_\_\_  
Approved:     Bruce A. Herring  
                         Deputy City Manager

TATR/MB

Attachment: [1. San Diego Public Library - Recommended Deferred Maintenance and Facility-related Projects for FY 2003.](#)