

LIBRARIES

EXECUTIVE SUMMARY

Sacramento County is a partner in the Sacramento Public Library Authority that provides library services and operates libraries in the County. The County is responsible for planning, constructing, and financing library facilities within the county's jurisdiction. Impact fees levied on new developments provide a portion of financing available for library construction. Projects proposed to be completed in the Fiscal Year 2014-15 Capital Budget include an "Operating Budget Impact" statement.

The Capital Improvement Plan (CIP) is \$11,415,322. The following identifies a key project in the CIP for Fiscal Years 2014-15 through 2018-19.

Orangevale Library

New Facility – A new library facility is to be constructed at the Orangevale Community Center. This project is estimated to be completed in Fiscal Year 2018-19. **Estimated Total Cost: \$10,000,000**

Sylvan Oaks Library

Americans with Disabilities Act (ADA) Compliance Upgrades – An assessment for ADA compliance will be made to the Sylvan Oaks library. After assessment, required improvements to restrooms, path of travel, counter access, parking lot, and park areas will be completed. This project is estimated to be completed in Fiscal Year 2014-15. **Estimated Total Cost: \$521,311**

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
1	Arcade Library - Class Room Ventilations Improvements	\$2,507	\$35,600	\$0	\$0	\$0	\$0	\$38,107
2	Orangevale Library - New Facility	0	0	0	500,000	4,500,000	5,000,000	10,000,000
3	Rancho Cordova Library - Replace Metal and Single-ply Roof Including Roof Drain System	1,746	0	599,348	0	0	0	\$601,094
4	Sylvan Oaks Library - ADA Compliance Upgrades	1,835	519,476	0	0	0	0	\$521,311
5	Sylvan Oaks Library - Glu-Lam Beam Fascia Boards	1,420	203,390	0	0	0	0	\$204,810
6	Walnut Grove Library - Roof Coating	0	50,000	0	0	0	0	\$50,000
	TOTAL	\$7,508	\$808,466	\$599,348	\$500,000	\$4,500,000	\$5,000,000	\$11,415,322

PRIOR YEAR DELETED/COMPLETED PROJECT

	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL	REASON DROPPED
1	Arcade Library - Computer Room Mold Remediation	\$0	\$4,734	\$0	\$0	\$0	\$0	\$4,734	Project Completed
2	Arcade Library - Replace Emergency Generator	0	32,049	0	0	0	0	\$32,049	Project Completed
3	Rancho Cordova Library - Americans with Disabilities Act (ADA) Compliant Public Restrooms	0	85,796	0	0	0	0	\$85,796	Project Completed
4	Rancho Cordova Library - Conceal Roof Drains	0	2,840	0	0	0	0	\$2,840	Project combined with Rancho Cordova Library - Replace Metal and Single-Ply Roof
	TOTAL	\$0	\$125,419	\$0	\$0	\$0	\$0	\$125,419	

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Arcade Library – Class Room Ventilation Improvements

6700 Auburn Boulevard, Citrus Heights, CA 95610

Project #1

Department: Library

Estimated Project Cost: \$38,107

Expected Completion Date: 2015

Funding Sources: Library Fund 11A

Project Description:

This project addresses the condition of a class room heat load exceeding available heating ventilation air-conditioning (HVAC).

Operating Budget Impact:

The completion of this project will have minimal impact on the operating budget.

Arcade Library – Class Room Ventilation Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	25,196	0	0	0	0	25,196
Project Management/ Design	2,507	5,348	0	0	0	0	7,855
Consultant Services	0	1,944	0	0	0	0	1,944
Construction Inspection	0	2,333	0	0	0	0	2,333
Misc. Project Costs	0	778	0	0	0	0	778
TOTAL	2,507	35,600	0	0	0	0	38,107

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Fund 11 A	2,507	35,600	0	0	0	0	38,107

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Orangevale Library – New Facility

6826 Hazel Avenue, Orangevale, CA 95662

Project #2

Department: Library

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2019

Funding Sources: Fixed Asset Acquisition Fund (FAAF), Unidentified

Project Description:

This project will construct a new library at the Orangevale Community Center.

Orangevale Library – New Facility

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	3,836,151	4,139,982	7,976,133
Project Management/ Design	0	0	0	100,000	250,000	150,000	500,000
Consultant Services	0	0	0	400,000	176,916	173,084	750,000
Construction Inspection	0	0	0	0	127,700	427,700	555,400
Misc. Project Costs	0	0	0	0	109,233	109,234	218,467
TOTAL	0	0	0	500,000	4,500,000	5,000,000	10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
FAAF	0	0	0	500,000	4,500,000	0	5,000,000
Unidentified	0	0	0	0	0	5,000,000	5,000,000
TOTAL	0	0	0	500,000	4,500,000	5,000,000	10,000,000

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Rancho Cordova Library - Replace Metal and Single-ply Roof Including Roof Drain System

9845 Folsom Boulevard, Sacramento, CA 95827

Project #3

Department: Library

Estimated Project Cost: \$601,094

Expected Completion Date: 2016

Funding Sources: Library Fund 11A

Project Description:

This project replaces the pitched metal roof, the flat single ply roof and corrects the roof drainage system to redirect water away from the building.

Rancho Cordova Library - Replace Metal and Single-ply Roof Including Roof Drain System

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	424,198	0	0	0	424,198
Project Management/ Design	1,746	0	90,041	0	0	0	91,787
Consultant Services	0	0	32,734	0	0	0	32,734
Construction Inspection	0	0	39,281	0	0	0	39,281
Misc. Project Costs	0	0	13,094	0	0	0	13,094
TOTAL	1,746	0	599,348	0	0	0	601,094

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Budget	Total
Fund 11A	1,746	0	599,348	0	0	0	601,094

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Sylvan Oaks Library – American with Disabilities Act (ADA) Compliance Upgrades

6700 Auburn Blvd. Citrus Heights, CA 95610

Project #4

Department: Library

Estimated Project Cost: \$521,311

Expected Completion Date: 2014

Funding Sources: Library Fund 11A

Project Description:

This project addresses ADA compliance needs of the facility and will make necessary improvements to restrooms, path of travel from curbside sidewalk and parking lot, counter access, and book drop.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Sylvan Oaks Library - ADA Compliance Upgrades

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	367,667	0	0	0	0	367,667
Project Management/ Design	1,835	78,042	0	0	0	0	79,877
Consultant Services	0	28,372	0	0	0	0	28,372
Construction Inspection	0	34,046	0	0	0	0	34,046
Misc. Project Costs	0	11,349	0	0	0	0	11,349
TOTAL	1,835	519,476	0	0	0	0	521,311

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Fund 11A	1,835	519,476	0	0	0	0	521,311

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Sylvan Oaks Library – Glu-Lam Beams and Fascia Boards

6700 Auburn Blvd. Citrus Heights, CA 95610

Project #5

Department: Library

Estimated Project Cost: \$204,810

Expected Completion Date: 2015

Funding Sources: Library Fund 11A

Project Description:

This project addresses the deteriorated condition of the glu-lam fascia boards on this facility. Esthetically the existing condition detracts from the facility and the surrounding community.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Sylvan Oaks Library - Glu-Lam Beams and Fascia Boards

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	143,952	0	0	0	0	143,952
Project Management/ Design	1,420	30,556	0	0	0	0	31,976
Consultant Services	0	11,108	0	0	0	0	11,108
Construction Inspection	0	13,330	0	0	0	0	13,330
Misc. Project Costs	0	4,443	0	0	0	0	4,443
TOTAL	1,420	203,390	0	0	0	0	204,810

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Fund 11A	1,420	203,390	0	0	0	0	204,810

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Walnut Grove Library – Roof Coating

14177 Market Street, Walnut Grove, CA 95632

Project #6

Department: Library

Estimated Project Cost: \$50,000

Expected Completion Date: 2014

Funding Sources: Library Fund 11A

Project Description:

This project applies a roof coating that extends the useful life of the existing roof material. This applied coating postpones a more costly full roof system replacement to future years.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Walnut Grove Library – Roof Coating

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	40,000	0	0	0	0	40,000
Project Management/ Design	0	5,000	0	0	0	0	5,000
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	5,000	0	0	0	0	5,000
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2017-18 Budget	Total
Fund 11A	0	50,000	0	0	0	0	50,000