

Unfunded - Libraries

UNFUNDED PROJECT SUMMARY

PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	ESTIMATED PROJECT TOTAL
1	Orangevale Library - New Facility	295,436	454,564	\$10,750,000
	TOTAL	\$295,436	\$454,564	\$10,750,000

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Unfunded - Libraries

Orangevale Library – New Facility

8626 Hazel Avenue, Orangevale, CA 95662

Project #1

Department: Library

Estimated Project Cost: \$10,750,000

Expected Completion Date: Unknown

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

Project Description:

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

Orangevale Library – New Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	3,538,820	3,538,820	0	0	7,077,640
Project Management/ Design (In-House)	48,896	0	751,160	751,160	0	0	1,551,216
Project Management/ Design (Consultant)	246,540	454,564	273,085	273,085	0	0	1,247,274
Construction Fees and Services	0	0	327,700	327,700	0	0	655,400
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	109,235	109,235	0	0	218,470
TOTAL	295,436	454,564	5,000,000	5,000,000	0	0	10,750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
General Fund	295,436	454,564	0	0	0	0	750,000
FAAF	0	0	5,000,000	0	0	0	5,000,000
Unidentified	0	0	0	5,000,000	0	0	5,000,000
TOTAL	295,436	454,564	5,000,000	5,000,000	0	0	10,750,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.