

# 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 include an "Operating Budget Impact" statement.

The Capital Improvement Plan (CIP) is \$6,218,984. The following identifies key projects in the CIP for Fiscal Years 2018-19 through 2022-23.

### **Fair Oaks Library**

Americans with Disabilities Act (ADA) Upgrades – The Fair Oak Library is to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom. This project is estimated to be completed in Fiscal Year 2018-19.

**Estimated Total Cost: \$596,500**

### **Arcade Library**

Americans with Disabilities Act (ADA) Upgrades – The Arcade Library is to receive accessibility improvements to accommodate ADA requirements. This project will also provide accessible path of travel from parking lot to facility, signage and restroom. This project is estimated to be completed in Fiscal Year 2019-20.

**Estimated Total Cost: \$450,000**

### **Carmichael Library**

Americans with Disabilities Act (ADA) Upgrades – The Carmichael Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.. This project is estimated to be completed in Fiscal Year 2019-20.

**Estimated Total Cost: \$375,000**

# LIBRARIES

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Arcade Library – Americans with Disabilities Act (ADA) Upgrades	61,824	0	388,176	0	0	0	450,000
2	Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades	0	0	300,000	0	0	0	300,000
3	Arden Dimick Library – Replace Roof	200,554	99,449	0	0	0	0	300,003
4	Arden-Dimick Library – Replace Windows	0	0	0	0	0	120,400	120,400
5	Carmichael Library – Americans with Disabilities Act (ADA) Upgrades	0	0	375,000	0	0	0	375,000
6	Carmichael Library – Replace Roof	0	0	0	0	0	300,000	300,000
7	Fair Oaks Library – Americans with Disabilities Act (ADA) Upgrades	544,440	52,060	0	0	0	0	596,500
8	Fair Oaks Library – Refurbish Restroom	0	121,990	0	0	0	0	121,990
9	Fair Oaks Library – Replace Windows	0	0	0	168,090	0	0	168,090
10	Fair Oaks Library – Site Fence	599	12,000	0	0	0	0	12,599
11	Galt Library – Addition	26,212	1,515,741	0	0	0	0	1,541,953
12	North Highlands Library – Americans with Disabilities Act (ADA) Upgrades	22,511	0	103,877	0	0	0	126,388
13	North Highlands Library – Replace Roof	0	0	0	0	118,240	0	118,240
14	Rancho Cordova Library – Americans with Disabilities Act (ADA) Upgrades	0	0	0	375,000	0	0	375,000
15	Rancho Cordova Library – Parking Lot Lighting	0	230,639	0	0	0	0	230,639
16	Rancho Cordova Library – Replace Interior Lighting	0	0	0	337,550	0	0	337,550
17	Rancho Cordova Library – Replace Windows	0	0	0	0	0	117,980	117,980
18	Southgate Library – Americans with Disabilities Act (ADA) Upgrades	0	0	264,020	0	0	0	264,020
19	Southgate Library – Refurbish Restroom	0	127,700	0	0	0	0	127,700
20	Southgate Library – Replace Roof	0	0	0	0	301,780	0	301,780
21	Southgate Library – Site Fence	0	0	0	0	130,180	0	130,180
22	Sylvan Oaks Library – Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System	1,317	0	0	0	0	202,983	204,300
23	Sylvan Oaks Library – Replace Windows	0	0	0	0	0	138,990	138,990
24	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	0	0	74,050	0	0	0	74,050
25	Sylvan Oaks Library – Site Fence	333	25,000	0	0	0	0	25,333
26	Walnut Grove Library – Americans with Disabilities Act (ADA) Upgrades	50,000	0	0	0	0	75,000	125,000
27	Walnut Grove Library – Install Fire Alarm System	1,881	0	0	0	0	143,089	144,970
	<b>TOTAL</b>	<b>\$909,671</b>	<b>\$2,184,579</b>	<b>\$1,505,123</b>	<b>\$880,640</b>	<b>\$550,200</b>	<b>\$1,098,442</b>	<b>\$7,128,655</b>

# LIBRARIES

## PRIOR-YEAR DELETED/COMPLETED PROJECTS

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
2	Arcade Library - Site Fence	1,872	80,000	0	0	0	0	\$81,872	Completed
6	Carmichael Library - Site Fence	6,609	160,000	0	0	0	0	\$166,609	Completed
14	Southgate Library - Replace Chiller, Boiler and Building Control Systems	0	480,000	0	0	0	0	\$480,000	Completed
15	Sylvan Oaks Library - Replace Fire Alarm System	159,572	19,627	0	0	0	0	\$179,199	Completed
		\$168,053	\$739,627	\$0	\$0	\$0	\$0	\$907,680	

# LIBRARIES

## Arcade Library – Americans with Disabilities Act (ADA) Upgrades

2433 Marconi Avenue, Sacramento, CA 95821

Project #1

**Department:** Library

**Estimated Project Cost:** \$450,000

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

The Arcade Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Arcade Library – ADA Upgrades

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	43,757	0	274,737	0	0	0	318,494
Project Management/ Design (In-House)	9,288	0	58,316	0	0	0	67,604
Project Management/ Design (Consultant)	3,377	0	21,201	0	0	0	24,578
Construction Fees and Services	4,052	0	25,441	0	0	0	29,493
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)	1,350	0	8,481	0	0	0	9,831
<b>TOTAL</b>	<b>61,824</b>	<b>0</b>	<b>388,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

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
Library Fund 11A	61,824	0	388,176	0	0	0	450,000
<b>TOTAL</b>	<b>61,824</b>	<b>0</b>	<b>388,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Project Analysis:**

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

# LIBRARIES

## Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades

891 Watt Avenue, Sacramento, CA 95864

Project #2

**Department:** Library

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

The Arden Dimick Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Arden Dimick Library – ADA Upgrades

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	212,329	0	0	0	212,329
Project Management/ Design (In-House)	0	0	45,070	0	0	0	45,070
Project Management/ Design (Consultant)	0	0	16,385	0	0	0	16,385
Construction Fees and Services	0	0	19,663	0	0	0	19,663
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	6,553	0	0	0	6,553
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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
Library Fund 11A	0	0	300,000	0	0	0	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Project Analysis:**

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

# LIBRARIES

## Arden Dimick Library – Replace Roof

891 Watt Avenue, Sacramento, CA 95864

Project #3

**Department:** General Services

**Estimated Project Cost:** \$300,003

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the roof which is reaching the end of it useful life.

### Arden Dimick Library – Replace Roof

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	141,945	70,386	0	0	0	0	212,331
Project Management/ Design (In-House)	30,130	14,940	0	0	0	0	45,070
Project Management/ Design (Consultant)	10,954	5,432	0	0	0	0	16,386
Construction Fees and Services	13,144	6,518	0	0	0	0	19,662
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)	4,381	2,173	0	0	0	0	6,554
<b>TOTAL</b>	<b>200,554</b>	<b>99,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,003</b>

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
Library Fund 11A	200,554	99,449	0	0	0	0	300,003
<b>TOTAL</b>	<b>200,554</b>	<b>99,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,003</b>

**Project Analysis:**

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

# LIBRARIES

## Arden Dimick Library – Replace Windows

891 Watt Avenue, Sacramento, CA 95864

Project #4

**Department:** General Services

**Estimated Project Cost:** \$120,400

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

### Arden Dimick Library – Replace Windows

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	0	0	0	85,215	85,215
Project Management/ Design (In-House)	0	0	0	0	0	18,088	18,088
Project Management/ Design (Consultant)	0	0	0	0	0	6,576	6,576
Construction Fees and Services	0	0	0	0	0	7,891	7,891
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	0	0	0	2,630	2,630
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,400</b>	<b>120,400</b>

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
Library Fund 11A	0	0	0	0	0	120,400	120,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,400</b>	<b>120,400</b>

**Project Analysis:**

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

# LIBRARIES

## Carmichael Library – Americans with Disabilities Act (ADA) Upgrades

5605 Marconi Avenue, Sacramento, CA 95821

Project #5

**Department:** General Services

**Estimated Project Cost:** \$375,000

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

The Carmichael Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Carmichael Library – ADA Upgrades

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	265,412	0	0	0	265,412
Project Management/ Design (In-House)	0	0	56,337	0	0	0	56,337
Project Management/ Design (Consultant)	0	0	20,481	0	0	0	20,481
Construction Fees and Services	0	0	24,578	0	0	0	24,578
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	8,192	0	0	0	8,192
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

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
Library Fund 11A	0	0	375,000	0	0	0	375,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**Project Analysis:**

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



# LIBRARIES

## Carmichael Library – Replace Roof

5605 Marconi Avenue, Sacramento, CA 95821

Project #6

**Department:** General Services

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will research options to replace the existing gravel roof, which is reaching the end of its useful life and correct drainage problems.

### Carmichael Library – Replace Roof

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	0	0	0	212,329	212,329
Project Management/ Design (In-House)	0	0	0	0	0	45,070	45,070
Project Management/ Design (Consultant)	0	0	0	0	0	16,385	16,385
Construction Fees and Services	0	0	0	0	0	19,662	19,662
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	0	0	0	6,554	6,554
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

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
Library Fund 11A	0	0	0	0	0	300,000	300,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**Project Analysis:**

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

# LIBRARIES

## Fair Oaks Library – Americans with Disabilities Act (ADA) Upgrades

11601 Fair Oaks Blvd., Sacramento, CA 95864

Project #7

**Department:** General Services

**Estimated Project Cost:** \$596,500

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

The Fair Oaks Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Fair Oaks Library – ADA Upgrades

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	385,335	36,846	0	0	0	0	422,181
Project Management/ Design (In-House)	81,792	7,821	0	0	0	0	89,613
Project Management/ Design (Consultant)	29,736	2,843	0	0	0	0	32,579
Construction Fees and Services	35,683	3,412	0	0	0	0	39,095
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)	11,894	1,138	0	0	0	0	13,032
<b>TOTAL</b>	<b>544,440</b>	<b>52,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,500</b>

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
Library Fund 11A	544,440	52,060	0	0	0	0	596,500
<b>TOTAL</b>	<b>544,440</b>	<b>52,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,500</b>

**Project Analysis:**

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

# LIBRARIES

## Fair Oaks Library – Refurbish Restroom

11601 Fair Oaks Blvd., Sacramento, CA 95864

Project #8

**Department:** Libraries

**Estimated Project Cost:** \$121,990

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will renovate the restroom by replacing the fixtures, counters, partitions, lighting and tile.

### Fair Oaks Library – Refurbish Restroom

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	86,340	0	0	0	0	86,340
Project Management/ Design (In-House)	0	18,327	0	0	0	0	18,327
Project Management/ Design (Consultant)	0	6,663	0	0	0	0	6,663
Construction Fees and Services	0	7,995	0	0	0	0	7,995
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	2,665	0	0	0	0	2,665
<b>TOTAL</b>	<b>0</b>	<b>121,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,990</b>

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
Library Fund 11A	0	121,990	0	0	0	0	121,990
<b>TOTAL</b>	<b>0</b>	<b>121,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,990</b>

**Project Analysis:**

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

# LIBRARIES

## Fair Oaks Library – Replace Windows

11601 Fair Oaks Blvd., Sacramento, CA 95864

Project #9

**Department:** Libraries

**Estimated Project Cost:** \$168,090

**Expected Completion Date:** 2021

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

### Fair Oaks Library – Replace Windows

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	0	118,968	0	0	118,968
Project Management/ Design (In-House)	0	0	0	25,252	0	0	25,252
Project Management/ Design (Consultant)	0	0	0	9,181	0	0	9,181
Construction Fees and Services	0	0	0	11,017	0	0	11,017
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	0	3,672	0	0	3,672
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,090</b>	<b>0</b>	<b>0</b>	<b>168,090</b>

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
Library Fund 11A	0	0	0	168,090	0	0	168,090
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,090</b>	<b>0</b>	<b>0</b>	<b>168,090</b>

**Project Analysis:**

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

# LIBRARIES

## Fair Oaks Library – Site Fence

11601 Fair Oaks Blvd., Sacramento, CA 95864

Project #10

**Department:** Libraries

**Estimated Project Cost:** \$12,599

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will add fencing at the site to reduce vandalism.

### Fair Oaks Library – Site Fence

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	424	8,493	0	0	0	0	8,917
Project Management/ Design (In-House)	90	1,803	0	0	0	0	1,893
Project Management/ Design (Consultant)	33	655	0	0	0	0	688
Construction Fees and Services	39	786	0	0	0	0	825
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)	13	263	0	0	0	0	276
<b>TOTAL</b>	<b>599</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,599</b>

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
Library Fund 11A	599	12,000	0	0	0	0	12,599
<b>TOTAL</b>	<b>599</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,599</b>

**Project Analysis:**

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

# LIBRARIES

## Galt Library - Addition

1000 Caroline, Galt, CA 95632

Project #11

**Department:** Library

**Estimated Project Cost:** \$1,541,953

**Expected Completion Date:** 2019

**Funding Sources:** City of Galt

**Project Description:**

This project will provide a 3,000 square foot addition and associated site improvements to the Galt Library.

### Galt Library - Addition

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	18,552	1,072,787	0	0	0	0	1,091,339
Project Management/ Design (In-House)	3,938	227,713	0	0	0	0	231,651
Project Management/ Design (Consultant)	1,432	82,785	0	0	0	0	84,217
Construction Fees and Services	1,718	99,342	0	0	0	0	101,060
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)	572	33,114	0	0	0	0	33,686
<b>TOTAL</b>	<b>26,212</b>	<b>1,515,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,953</b>

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
City of Galt	26,212	1,515,741	0	0	0	0	1,541,953
<b>TOTAL</b>	<b>26,212</b>	<b>1,515,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,953</b>

**Project Analysis:**

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

# LIBRARIES

## North Highlands Library – Americans with Disabilities Act (ADA) Upgrades

4235 Antelope Road, Sacramento, CA 95843

Project #12

**Department:** Libraries

**Estimated Project Cost:** \$126,388

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

The North Highlands Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### North Highlands Library – ADA Upgrades

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	15,932	0	73,520	0	0	0	89,452
Project Management/ Design (In-House)	3,382	0	15,606	0	0	0	18,988
Project Management/ Design (Consultant)	1,229	0	5,673	0	0	0	6,902
Construction Fees and Services	1,475	0	6,808	0	0	0	8,283
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)	493	0	2,270	0	0	0	2,763
<b>TOTAL</b>	<b>22,511</b>	<b>0</b>	<b>103,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,388</b>

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
Library Fund 11A	22,511	0	103,877	0	0	0	126,388
<b>TOTAL</b>	<b>22,511</b>	<b>0</b>	<b>103,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,388</b>

**Project Analysis:**

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

# LIBRARIES

## North Highlands Library – Replace Roof

4235 Antelope Road, Sacramento, CA 95843

Project #13

**Department:** General Services

**Estimated Project Cost:** \$118,240

**Expected Completion Date:** 2022

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the roof, which is reaching the end of its useful life.

### North Highlands Library – Replace Roof

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	0	0	83,686	0	83,686
Project Management/ Design (In-House)	0	0	0	0	17,763	0	17,763
Project Management/ Design (Consultant)	0	0	0	0	6,458	0	6,458
Construction Fees and Services	0	0	0	0	7,749	0	7,749
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	0	0	2,584	0	2,584
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,240</b>	<b>0</b>	<b>118,240</b>

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
Library Fund 11A	0	0	0	0	118,240	0	118,240
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,240</b>	<b>0</b>	<b>118,240</b>

**Project Analysis:**

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



# LIBRARIES

## Rancho Cordova Library – Americans with Disabilities Act (ADA) Upgrades

9845 Folsom Blvd., Sacramento, CA 95827

Project #14

**Department:** Libraries

**Estimated Project Cost:** \$357,000

**Expected Completion Date:** 2021

**Funding Sources:** Library Fund 11A

**Project Description:**

The Rancho Cordova Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Rancho Cordova Library – ADA Upgrades

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	0	265,412	0	0	265,412
Project Management/ Design (In-House)	0	0	0	56,337	0	0	56,337
Project Management/ Design (Consultant)	0	0	0	20,481	0	0	20,481
Construction Fees and Services	0	0	0	24,576	0	0	24,576
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	0	8,194	0	0	8,194
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

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
Library Fund 11A	0	0	0	375,000	0	0	375,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**Project Analysis:**

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

# LIBRARIES

## Rancho Cordova Library – Parking Lot Lighting

9845 Folsom Blvd., Sacramento, CA 95827

Project #15

**Department:** Libraries

**Estimated Project Cost:** \$230,639

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the deteriorating wood light poles with new light standards and energy efficient LED lighting.

### Rancho Cordova Library – Parking Lot Lighting

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	163,238	0	0	0	0	163,238
Project Management/ Design (In-House)	0	34,649	0	0	0	0	34,649
Project Management/ Design (Consultant)	0	12,597	0	0	0	0	12,597
Construction Fees and Services	0	15,116	0	0	0	0	15,116
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	5,039	0	0	0	0	5,039
<b>TOTAL</b>	<b>0</b>	<b>230,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,639</b>

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
Library Fund 11A	0	230,639	0	0	0	0	230,639
<b>TOTAL</b>	<b>0</b>	<b>230,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,639</b>

**Project Analysis:**

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

# LIBRARIES

## Rancho Cordova Library – Replace Interior Lighting

9845 Folsom Blvd., Sacramento, CA 95827

Project #16

**Department:** Libraries

**Estimated Project Cost:** \$337,550

**Expected Completion Date:** 2021

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing interior fluorescent and incandescent light fixtures with new LED fixtures, lighting control panel, dimmable switches, and occupancy sensors.

### Rancho Cordova Library – Replace Interior Lighting

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	0	238,906	0	0	238,906
Project Management/ Design (In-House)	0	0	0	50,711	0	0	50,711
Project Management/ Design (Consultant)	0	0	0	18,436	0	0	18,436
Construction Fees and Services	0	0	0	22,123	0	0	22,123
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	0	7,374	0	0	7,374
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,550</b>	<b>0</b>	<b>0</b>	<b>337,550</b>

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
Library Fund 11A	0	0	0	337,550	0	0	337,550
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,550</b>	<b>0</b>	<b>0</b>	<b>337,550</b>

**Project Analysis:**

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

# LIBRARIES

## Rancho Cordova Library – Replace Windows

9845 Folsom Blvd., Sacramento, CA 95827

Project #17

**Department:** Libraries

**Estimated Project Cost:** \$117,980

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

### Rancho Cordova Library – Replace Windows

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	0	0	0	83,502	83,502
Project Management/ Design (In-House)	0	0	0	0	0	17,724	17,724
Project Management/ Design (Consultant)	0	0	0	0	0	6,444	6,444
Construction Fees and Services	0	0	0	0	0	7,732	7,732
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	0	0	0	2,578	2,578
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,980</b>	<b>117,980</b>

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
Library Fund 11A	0	0	0	0	0	117,980	117,980
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,980</b>	<b>117,980</b>

**Project Analysis:**

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

# LIBRARIES

## Southgate Library – Americans with Disabilities Act (ADA) Upgrades

6132 66<sup>th</sup> Avenue, Sacramento, CA 95823

Project #18

**Department:** General Services

**Estimated Project Cost:** \$264,020

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

The Southgate Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Southgate Library – ADA Upgrades

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	186,864	0	0	0	186,864
Project Management/ Design (In-House)	0	0	39,664	0	0	0	39,664
Project Management/ Design (Consultant)	0	0	14,420	0	0	0	14,420
Construction Fees and Services	0	0	17,304	0	0	0	17,304
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	5,768	0	0	0	5,768
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>264,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,020</b>

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
Library Fund 11A	0	0	264,020	0	0	0	264,020
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>264,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,020</b>

**Project Analysis:**

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

# LIBRARIES

## Southgate Library – Refurbish Restroom

6132 66<sup>th</sup> Avenue, Sacramento, CA 95823

Project #19

**Department:** General Services

**Estimated Project Cost:** \$127,700

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will renovate the restroom by replacing the fixtures, counters, partitions, lighting and tile.

### Southgate Library – Refurbish Restroom

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	90,381	0	0	0	0	90,381
Project Management/ Design (In-House)	0	19,185	0	0	0	0	19,185
Project Management/ Design (Consultant)	0	6,975	0	0	0	0	6,975
Construction Fees and Services	0	8,369	0	0	0	0	8,369
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	2,790	0	0	0	0	2,790
<b>TOTAL</b>	<b>0</b>	<b>127,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,700</b>

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
Library Fund 11A	0	127,700	0	0	0	0	127,700
<b>TOTAL</b>	<b>0</b>	<b>127,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,700</b>

**Project Analysis:**

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

# LIBRARIES

## Southgate Library – Replace Roof

6132 66<sup>th</sup> Avenue, Sacramento, CA 95823

Project #20

**Department:** General Services

**Estimated Project Cost:** \$301,780

**Expected Completion Date:** 2022

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the roof, which is reaching the end of its useful life.

### Southgate Library – Replace Roof

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	0	0	213,589	0	213,589
Project Management/ Design (In-House)	0	0	0	0	45,337	0	45,337
Project Management/ Design (Consultant)	0	0	0	0	16,482	0	16,482
Construction Fees and Services	0	0	0	0	19,779	0	19,779
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	0	0	6,593	0	6,593
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,780</b>	<b>0</b>	<b>301,780</b>

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
Library Fund 11A	0	0	0	0	301,780	0	301,780
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,780</b>	<b>0</b>	<b>301,780</b>

**Project Analysis:**

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

# LIBRARIES

## Southgate Library – Site Fence

6132 66<sup>th</sup> Avenue, Sacramento, CA 95823

Project #21

**Department:** General Services

**Estimated Project Cost:** \$130,180

**Expected Completion Date:** 2022

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will add fencing at the site to reduce vandalism.

### Southgate Library – Site Fence

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	0	0	92,137	0	92,137
Project Management/ Design (In-House)	0	0	0	0	19,557	0	19,557
Project Management/ Design (Consultant)	0	0	0	0	7,110	0	7,110
Construction Fees and Services	0	0	0	0	8,532	0	8,532
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	0	0	2,844	0	2,844
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,180</b>	<b>0</b>	<b>130,180</b>

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
Library Fund 11A	0	0	0	0	130,180	0	130,180
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,180</b>	<b>0</b>	<b>130,180</b>

**Project Analysis:**

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



# LIBRARIES

## Sylvan Oaks Library – Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System

6700 Auburn Blvd., Sacramento, CA 95841

Project #22

**Department:** General Services

**Estimated Project Cost:** \$204,300

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing pneumatic building management system that controls, which is outdated technology, with newer technology.

### Sylvan Oaks Library – Replace HVAC Control System

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	932	0	0	0	0	143,664	144,596
Project Management/ Design (In-House)	198	0	0	0	0	30,495	30,693
Project Management/ Design (Consultant)	72	0	0	0	0	11,086	11,158
Construction Fees and Services	86	0	0	0	0	13,304	13,390
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)	29	0	0	0	0	4,434	4,463
<b>TOTAL</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,983</b>	<b>204,300</b>

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
Library Fund 11A	1,317	0	0	0	0	202,983	204,300
<b>TOTAL</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,983</b>	<b>204,300</b>

**Project Analysis:**

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

# LIBRARIES

## Sylvan Oaks Library – Replace Windows

6700 Auburn Blvd., Sacramento, CA 95841

Project #23

**Department:** Libraries

**Estimated Project Cost:** \$138,990

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

### Sylvan Oaks Library – Replace Windows

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	0	0	0	98,372	98,372
Project Management/ Design (In-House)	0	0	0	0	0	20,881	20,881
Project Management/ Design (Consultant)	0	0	0	0	0	7,591	7,591
Construction Fees and Services	0	0	0	0	0	9,109	9,109
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	0	0	0	3,037	3,037
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,990</b>	<b>138,990</b>

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
Library Fund 11A	0	0	0	0	0	138,990	138,990
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,990</b>	<b>138,990</b>

**Project Analysis:**

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

# LIBRARIES

## Sylvan Oaks Library – Resurface and Restripe Asphalt Paving

6700 Auburn Blvd., Sacramento, CA 95841

Project #24

**Department:** Libraries

**Estimated Project Cost:** \$74,050

**Expected Completion Date:** 2020

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will grind off existing pavement markings, repair potholes and cracks, clean off parking lot, apply pavement sealer and restripe pavement marking.

### Sylvan Oaks Library – Resurface and Restripe Asphalt Paving

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	52,410	0	0	0	52,410
Project Management/ Design (In-House)	0	0	11,125	0	0	0	11,125
Project Management/ Design (Consultant)	0	0	4,044	0	0	0	4,044
Construction Fees and Services	0	0	4,853	0	0	0	4,853
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	1,618	0	0	0	1,618
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>74,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,050</b>

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
Library Fund 11A	0	0	74,050	0	0	0	74,050
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>74,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,050</b>

**Project Analysis:**

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

# LIBRARIES

## Sylvan Oaks Library – Site Fence

6700 Auburn Blvd., Sacramento, CA 95841

Project #25

**Department:** Libraries

**Estimated Project Cost:** \$25,333

**Expected Completion Date:** 2019

**Funding Sources:** Library Fund 11A

**Project Description:**

This project will add fencing at the site to reduce vandalism.

### Sylvan Oaks Library – Site Fence

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	236	17,694	0	0	0	0	17,930
Project Management/ Design (In-House)	50	3,756	0	0	0	0	3,806
Project Management/ Design (Consultant)	18	1,365	0	0	0	0	1,383
Construction Fees and Services	22	1,639	0	0	0	0	1,661
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)	7	546	0	0	0	0	553
<b>TOTAL</b>	<b>333</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,333</b>

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
Library Fund 11A	333	25,000	0	0	0	0	25,333
<b>TOTAL</b>	<b>333</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,333</b>

**Project Analysis:**

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

# LIBRARIES

## Walnut Grove Library – Americans with Disabilities Act (ADA) Upgrades

14177 Market Street, Walnut Grove, CA 95690

Project #26

**Department:** Libraries

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

The Walnut Grove Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

### Walnut Grove Library – ADA Upgrades

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	35,388	0	0	0	0	53,082	88,470
Project Management/ Design (In-House)	7,512	0	0	0	0	11,267	18,779
Project Management/ Design (Consultant)	2,731	0	0	0	0	4,096	6,827
Construction Fees and Services	3,277	0	0	0	0	4,916	8,193
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)	1,092	0	0	0	0	1,639	2,731
<b>TOTAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>125,000</b>

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
Library Fund 11A	50,000	0	0	0	0	75,000	125,000
<b>TOTAL</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>125,000</b>

**Project Analysis:**

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

# LIBRARIES

## Walnut Grove Library – Install Fire Alarm System

14177 Market Street, Walnut Grove, CA 95690

Project #27

**Department:** Libraries

**Estimated Project Cost:** \$144,970

**Expected Completion Date:** 2023

**Funding Sources:** Library Fund 11A

**Project Description:**

This project includes the installation of an addressable Fire Alarm system.

### Walnut Grove Library – Install Fire Alarm System

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	1,331	0	0	0	0	101,273	102,604
Project Management/ Design (In-House)	283	0	0	0	0	21,497	21,780
Project Management/ Design (Consultant)	103	0	0	0	0	7,815	7,918
Construction Fees and Services	123	0	0	0	0	9,378	9,501
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)	41	0	0	0	0	3,126	3,167
<b>TOTAL</b>	<b>1,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,089</b>	<b>144,970</b>

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
Library Fund 11A	1,881	0	0	0	0	143,089	144,970
<b>TOTAL</b>	<b>1,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,089</b>	<b>144,970</b>

**Project Analysis:**

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