

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 \$11,842,743. The following identifies key projects in the CIP for Fiscal Years 2016-17 through 2020-21.

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: \$10,750,000

Rancho Cordova Library

Replace Metal and Single-ply Roof and Roof Drain System – This project replaces the pitched metal roof, the flat single-ply roof and corrects the roof drainage system to redirect water away from building. This project is estimated to be completed in Fiscal Year 2016-17.

Estimated Total Cost: \$591,756

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
1	Fair Oaks Library - Americans with Disabilities Act (ADA) Upgrades	10,987	390,000	0	0	0	0	\$400,987
2	Orangevale Library - New Facility	80,087	189,358	5,480,555	5,000,000	0	0	\$10,750,000
3	Rancho Cordova Library - Replace Metal and Single-ply Roof and Roof Drain System	3,018	588,738	0	0	0	0	\$591,756
4	Southgate Library - ADA Upgrades	0	100,000	0	0	0	0	\$100,000
	TOTAL	\$94,092	\$1,268,096	\$5,480,555	\$5,000,000	\$0	\$0	\$11,842,743

PRIOR-YEAR DELETED/COMPLETED PROJECTS

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL	REASON DROPPED
3	Southgate Library - Replace Chiller	1,258	0	0	0	0	0	\$1,258	Cancelled
4	Sylvan Oaks Library - Glu-Lam Beam Fascia Boards	2,311	202,643	0	0	0	0	204,954	Completed
5	Sylvan Oaks Library - Replace Fire Alarm System	19,199	160,000	0	0	0	0	179,199	Completed
		\$22,768	\$362,643	\$0	\$0	\$0	\$0	\$385,411	

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

11601 Fair Oaks Boulevard, Sacramento, CA 95864 Project #1

Department: Library

Estimated Project Cost: \$400,987

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	7,776	276,028	0	0	0	0	283,804
Project Management/ Design (In-House)	1,651	58,590	0	0	0	0	60,241
Project Management/ Design (Consultant)	600	21,301	0	0	0	0	21,901
Construction Fees and Services	720	25,561	0	0	0	0	26,281
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)	240	8,520	0	0	0	0	8,760
TOTAL	10,987	390,000	0	0	0	0	400,987

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Library Fund 11A	10,987	390,000	0	0	0	0	400,987
TOTAL	10,987	390,000	0	0	0	0	400,987

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Project Analysis:

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

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Orangevale Library – New Facility

6826 Hazel Avenue, Orangevale, CA 95662

Project #2

Department: Library

Estimated Project Cost: \$10,750,000

Expected Completion Date: 2019

Funding Sources: Fixed Asset Acquisition Fund (FAAF), General Fund, 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	56,683	134,021	3,878,945	3,538,825	0	0	7,608,474
Project Management/ Design (In-House)	12,032	28,448	823,353	751,120	0	0	1,614,953
Project Management/ Design (Consultant)	4,374	10,342	299,331	273,085	0	0	587,132
Construction Fees and Services	5,249	12,411	359,196	327,700	0	0	704,556
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)	1,749	4,136	119,730	109,270	0	0	234,885
TOTAL	80,087	189,358	5,480,555	5,000,000	0	0	10,750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
General Fund	80,087	189,358	480,555	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	80,087	189,358	5,480,555	5,000,000	0	0	10,750,000

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Project Analysis:

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

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

9845 Folsom Boulevard, Sacramento, CA 95827

Project #3

Department: Library

Estimated Project Cost: \$591,756

Expected Completion Date: 2017

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 and Roof Drain System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	2,136	416,688	0	0	0	0	418,824
Project Management/ Design (In-House)	453	88,447	0	0	0	0	88,900
Project Management/ Design (Consultant)	165	32,155	0	0	0	0	32,320
Construction Fees and Services	198	38,586	0	0	0	0	38,784
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)	66	12,862	0	0	0	0	12,928
TOTAL	3,018	588,738	0	0	0	0	591,756

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Library Fund 11A	3,018	588,738	0	0	0	0	591,756
TOTAL	3,018	588,738	0	0	0	0	591,756

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Project Analysis:

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

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Southgate Library – Americans with Disabilities Act (ADA) Upgrades

6132 66th Avenue, Sacramento, CA 95823

Project #4

Department: Library

Estimated Project Cost: \$100,000

Expected Completion Date: 2017

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Construction Costs	0	70,777	0	0	0	0	70,777
Project Management/ Design (In-House)	0	15,023	0	0	0	0	15,023
Project Management/ Design (Consultant)	0	5,462	0	0	0	0	5,462
Construction Fees and Services	0	6,554	0	0	0	0	6,554
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	2,184	0	0	0	0	2,184
TOTAL	0	100,000	0	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Library Fund 11A	0	100,000	0	0	0	0	100,000
TOTAL	0	100,000	0	0	0	0	100,000

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Project Analysis:

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