

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 \$5,861,106. The following identifies key projects in the CIP for Fiscal Years 2017-18 through 2021-22.

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 2017-18.

Estimated Total Cost: \$595,500

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 2017-18.

Estimated Total Cost: \$450,000

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* REVISED

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
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
1	Arcade Library - Americans with Disabilities Act (ADA) Upgrades	0	450,000	0	0	0	0	\$450,000
2*	Arcade Library - Site Fence	1,872	80,000	0	0	0	0	\$81,872
3	Arden Dimick Library - Americans with Disabilities Act (ADA) Upgrades	0	300,000	0	0	0	0	\$300,000
4*	Arden Dimick Library - Replace Roof	0	300,000	0	0	0	0	\$300,000
5	Carmichael Library - Americans with Disabilities Act (ADA) Upgrades	0	0	0	375,000	0	0	\$375,000
6*	Carmichael Library - Site Fence	6,609	160,000	0	0	0	0	\$166,609
7*	Fair Oaks Library - Americans with Disabilities Act (ADA) Upgrades	31,500	565,000	0	0	0	0	\$596,500
8	Galt Library - Addition	16,581	1,515,741	0	0	0	0	\$1,532,322
9	North Highlands Library - Americans with Disabilities Act (ADA) Upgrades	1,388	125,000	0	0	0	0	\$126,388
10	Rancho Cordova Library - Americans with Disabilities Act (ADA) Upgrades	0	0	0	0	375,000	0	\$375,000
11	Rancho Cordova Library - Parking Lot Lighting	2,396	316,620	0	0	0	0	\$319,016
12	Southgate Library - Americans with Disabilities Act (ADA) Upgrades	60,000	0	264,020	0	0	0	\$324,020
13	Southgate Library - Site Fence	5,000	0	0	0	0	125,180	\$130,180
14*	Southgate Library - Replace Chiller, Boiler and Building Control Systems	0	480,000	0	0	0	0	\$480,000
15	Sylvan Oaks Library - Replace Fire Alarm System	159,572	19,627	0	0	0	0	\$179,199
16	Walnut Grove Library - Americans with Disabilities Act (ADA) Upgrades	0	125,000	0	0	0	0	\$125,000
TOTAL		\$284,918	\$4,436,988	\$264,020	\$375,000	\$375,000	\$125,180	\$5,861,106

PRIOR-YEAR DELETED/COMPLETED PROJECTS

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	REASON DROPPED
A130	Arcade Library - Interior Remodel	0	692,300	0	0	0	0	\$692,300	Completed
A131	North Highlands Library - Interior Remodel	0	516,100	0	0	0	0	\$516,100	Completed
3	Rancho Cordova Library - Replace Metal and Single-ply Roof and Roof Drain System	26,424	610,332	0	0	0	0	\$636,756	Completed
4 (15-16 CIP)	Sylvan Oaks Library - Evaluate Facia Board and Glue-lam Beams	6,472	198,462	0	0	0	0	\$204,934	Completed
		\$32,896	\$2,017,194	\$0	\$0	\$0	\$0	\$2,050,090	

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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: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	318,494	0	0	0	0	318,494
Project Management/ Design (In-House)	0	67,604	0	0	0	0	67,604
Project Management/ Design (Consultant)	0	24,578	0	0	0	0	24,578
Construction Fees and Services	0	29,493	0	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)	0	9,831	0	0	0	0	9,831
TOTAL	0	450,000	0	0	0	0	450,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	450,000	0	0	0	0	450,000
TOTAL	0	450,000	0	0	0	0	450,000

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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Arcade Library – Site Fence

2433 Marconi Avenue, Sacramento, CA 95821

Project #2

Department: Library

Estimated Project Cost: \$81,872

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

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

Arcade Library – Site Fence

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,325	56,621	0	0	0	0	57,946
Project Management/ Design (In-House)	281	12,019	0	0	0	0	12,300
Project Management/ Design (Consultant)	102	4,369	0	0	0	0	4,471
Construction Fees and Services	123	5,243	0	0	0	0	5,366
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	1,748	0	0	0	0	1,789
TOTAL	1,872	80,000	0	0	0	0	81,872

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	1,872	80,000	0	0	0	0	81,872
TOTAL	1,872	80,000	0	0	0	0	81,872

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

891 Watt Avenue, Sacramento, CA 95864

Project #3

Department: Library

Estimated Project Cost: \$300,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	212,329	0	0	0	0	212,329
Project Management/ Design (In-House)	0	45,070	0	0	0	0	45,070
Project Management/ Design (Consultant)	0	16,385	0	0	0	0	16,385
Construction Fees and Services	0	19,662	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)	0	6,554	0	0	0	0	6,554
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	300,000	0	0	0	0	300,000
TOTAL	0	300,000	0	0	0	0	300,000

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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Arden Dimick Library – Replace Roof

891 Watt Avenue, Sacramento, CA 95864

Project #4

Department: Library

Estimated Project Cost: \$300,000

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

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

Arden Dimick Library – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	212,329	0	0	0	0	212,329
Project Management/ Design (In-House)	0	45,070	0	0	0	0	45,070
Project Management/ Design (Consultant)	0	16,385	0	0	0	0	16,385
Construction Fees and Services	0	19,662	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)	0	6,554	0	0	0	0	6,554
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	300,000	0	0	0	0	300,000
TOTAL	0	300,000	0	0	0	0	300,000

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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Carmichael Library – Americans with Disabilities Act (ADA) Upgrades

5605 Marconi Avenue, Sacramento, CA 95821

Project #5

Department: Library

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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	24,578	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	0	8,192	0	0	8,192
TOTAL	0	0	0	375,000	0	0	375,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	0	0	375,000	0	0	375,000
TOTAL	0	0	0	375,000	0	0	375,000

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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Carmichael Library – Site Fence

5605 Marconi Avenue, Sacramento, CA 95821

Project #6

Department: Library

Estimated Project Cost: \$166,609

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

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

Carmichael Library – Site Fence

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,676	113,242	0	0	0	0	117,918
Project Management/ Design (In-House)	993	24,037	0	0	0	0	25,030
Project Management/ Design (Consultant)	361	8,739	0	0	0	0	9,100
Construction Fees and Services	433	10,486	0	0	0	0	10,919
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)	146	3,496	0	0	0	0	3,642
TOTAL	6,609	160,000	0	0	0	0	166,609

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	6,609	160,000	0	0	0	0	166,609
TOTAL	6,609	160,000	0	0	0	0	166,609

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

11601 Fair Oaks Blvd, Sacramento, CA 95864

Project #7

Department: Library

Estimated Project Cost: \$596,500

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	22,295	399,886	0	0	0	0	422,181
Project Management/ Design (In-House)	4,732	84,881	0	0	0	0	89,613
Project Management/ Design (Consultant)	1,720	30,859	0	0	0	0	32,579
Construction Fees and Services	2,065	37,030	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)	688	12,344	0	0	0	0	13,032
TOTAL	31,500	565,000	0	0	0	0	596,500

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	31,500	565,000	0	0	0	0	596,500
TOTAL	31,500	565,000	0	0	0	0	596,500

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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Galt Library - Addition

1000 Caroline, Galt, CA 95632

Project #8

Department: Library

Estimated Project Cost: \$1,532,322

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	11,735	1,072,787	0	0	0	0	1,084,522
Project Management/ Design (In-House)	2,491	227,713	0	0	0	0	230,204
Project Management/ Design (Consultant)	906	82,785	0	0	0	0	83,691
Construction Fees and Services	1,087	99,342	0	0	0	0	100,429
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)	362	33,114	0	0	0	0	33,476
TOTAL	16,581	1,515,741	0	0	0	0	1,532,322

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
City of Galt	16,581	1,515,741	0	0	0	0	1,532,322
TOTAL	16,581	1,515,741	0	0	0	0	1,532,322

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

4235 Antelope Road, Sacramento, CA 95843

Project #9

Department: Library

Estimated Project Cost: \$126,388

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	982	88,470	0	0	0	0	89,452
Project Management/ Design (In-House)	209	18,779	0	0	0	0	18,988
Project Management/ Design (Consultant)	76	6,827	0	0	0	0	6,903
Construction Fees and Services	91	8,193	0	0	0	0	8,284
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)	30	2,731	0	0	0	0	2,761
TOTAL	1,388	125,000	0	0	0	0	126,388

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	1,388	125,000	0	0	0	0	126,388
TOTAL	1,388	125,000	0	0	0	0	126,388

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 – Americans with Disabilities Act (ADA) Upgrades

9845 Folsom Blvd, Sacramento, CA 95827

Project #10

Department: Library

Estimated Project Cost: \$375,000

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	265,412	0	265,412
Project Management/ Design (In-House)	0	0	0	0	56,337	0	56,337
Project Management/ Design (Consultant)	0	0	0	0	20,481	0	20,481
Construction Fees and Services	0	0	0	0	24,578	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	0	0	8,192	0	8,192
TOTAL	0	0	0	0	375,000	0	375,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	0	0	0	375,000	0	375,000
TOTAL	0	0	0	0	375,000	0	375,000

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 – Parking Lot Lighting

9845 Folsom Blvd, Sacramento, CA 95827

Project #11

Department: Library

Estimated Project Cost: \$319,016

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

This project will replace the deteriorating wood pole lights with new light standards and energy efficient Light Emitting Diode lighting.

Rancho Cordova Library – Parking Lot Lighting

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,696	224,092	0	0	0	0	225,788
Project Management/ Design (In-House)	360	47,566	0	0	0	0	47,926
Project Management/ Design (Consultant)	131	17,293	0	0	0	0	17,424
Construction Fees and Services	157	20,751	0	0	0	0	20,908
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)	52	6,918	0	0	0	0	6,970
TOTAL	2,396	316,620	0	0	0	0	319,016

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	2,396	316,620	0	0	0	0	319,016
TOTAL	2,396	316,620	0	0	0	0	319,016

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 #12

Department: Library

Estimated Project Cost: \$324,020

Expected Completion Date: 2019

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	42,466	0	186,864	0	0	0	229,330
Project Management/ Design (In-House)	9,014	0	39,664	0	0	0	48,678
Project Management/ Design (Consultant)	3,277	0	14,420	0	0	0	17,697
Construction Fees and Services	3,932	0	17,304	0	0	0	21,236
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)	1,311	0	5,768	0	0	0	7,079
TOTAL	60,000	0	264,020	0	0	0	324,020

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	60,000	0	264,020	0	0	0	324,020
TOTAL	60,000	0	264,020	0	0	0	324,020

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 – Site Fence

6132 66th Avenue, Sacramento, CA 95823

Project #13

Department: Library

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,539	0	0	0	0	88,598	92,137
Project Management/ Design (In-House)	751	0	0	0	0	18,806	19,557
Project Management/ Design (Consultant)	273	0	0	0	0	6,837	7,110
Construction Fees and Services	328	0	0	0	0	8,204	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)	109	0	0	0	0	2,735	2,844
TOTAL	5,000	0	0	0	0	125,180	130,180

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	5,000	0	0	0	0	125,180	130,180
TOTAL	5,000	0	0	0	0	125,180	130,180

Project Analysis:

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

Southgate Library – Replace Chiller, Boiler and Building Control Systems

6132 66th Avenue, Sacramento, CA 95823

Project #14

Department: Library

Estimated Project Cost: \$480,000

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

This project will replace the chiller, boiler and building control systems that have reached the end of their useful life.

Southgate Library – Replace Chiller, Boiler and Building Control Systems

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	339,727	0	0	0	0	339,727
Project Management/ Design (In-House)	0	72,111	0	0	0	0	72,111
Project Management/ Design (Consultant)	0	26,216	0	0	0	0	26,216
Construction Fees and Services	0	31,459	0	0	0	0	31,459
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	10,487	0	0	0	0	10,487
TOTAL	0	480,000	0	0	0	0	480,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	480,000	0	0	0	0	480,000
TOTAL	0	480,000	0	0	0	0	480,000

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 Fire Alarm System

6700 Auburn Blvd, Sacramento, CA 95841

Project #15

Department: Library

Estimated Project Cost: \$179,199

Expected Completion Date: 2018

Funding Sources: Library Fund 11A

Project Description:

This project replaces an unreliable and obsolete fire alarm system. The current fire alarm system experiences numerous trouble alarms and false alarms, and parts are no longer available.

Sylvan Oaks Library – Replace Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	112,939	13,891	0	0	0	0	126,830
Project Management/ Design (In-House)	23,974	2,950	0	0	0	0	26,924
Project Management/ Design (Consultant)	8,715	1,071	0	0	0	0	9,786
Construction Fees and Services	10,458	1,286	0	0	0	0	11,744
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)	3,486	429	0	0	0	0	3,915
TOTAL	159,572	19,627	0	0	0	0	179,199

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	159,572	19,627	0	0	0	0	179,199
TOTAL	159,572	19,627	0	0	0	0	179,199

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 #16

Department: Library

Estimated Project Cost: \$125,000

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	88,471	0	0	0	0	88,471
Project Management/ Design (In-House)	0	18,779	0	0	0	0	18,779
Project Management/ Design (Consultant)	0	6,827	0	0	0	0	6,827
Construction Fees and Services	0	8,193	0	0	0	0	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)	0	2,730	0	0	0	0	2,730
TOTAL	0	125,000	0	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Library Fund 11A	0	125,000	0	0	0	0	125,000
TOTAL	0	125,000	0	0	0	0	125,000

Project Analysis:

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