

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 2013-14 Capital Budget include an "Operating Budget Impact" statement.

The Capital Improvement Plan (CIP) budget is \$599,879. The following identifies a key project in the CIP for Fiscal Years 2013-14 through 2017-18.

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 2013-14.
Estimated Total Cost: \$450,688

LIBRARIES

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2013-14	FISCAL YEAR Budget 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
1	Rancho Cordova Library - Americans with Disabilities Act (ADA) Compliant Public Restrooms	\$1,607	\$0	\$65,000	\$0	\$0	\$0	\$0	\$66,607
2	Rancho Cordova Library - Conceal Roof Drains	2,584	0	80,000	0	0	0	0	82,584
3	Sylvan Oaks Library - ADA Compliance Upgrades	688	0	450,000	0	0	0	0	450,688
TOTAL		\$4,879	\$0	\$595,000	\$0	\$0	\$0	\$0	\$599,879

PRIOR YEAR COMPLETED/CANCELLED SUMMARY

	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
1	Fair Oaks Library - Replace Hydronic Heating Boiler	\$6,286	\$75,942	\$0	\$0	\$0	\$0	\$82,228	Project Completed
2	Fair Oaks Library - Replace Siding, Roof and Water Damaged Carpet	1,055,242	300,386	0	0	0	0	1,355,628	Project Completed
4	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	36,485	126,247	0	0	0	0	162,732	Project Completed
TOTAL		\$1,098,013	\$502,575	\$0	\$0	\$0	\$0	\$1,600,588	

**Rancho Cordova Library – American with Disabilities Act (ADA)
Compliant Public Restrooms**

9845 Folsom Blvd. Sacramento, CA 95827

Project #1

Department: Library

Estimated Project Cost: \$66,607

Expected Completion Date: 2014

Funding Sources: 1997 Certificate of Participation (COP) and Capital Construction Fund (CCF)

Project Description:

This project addresses the need to construct ADA compliant public restrooms.

Operating Budget Impact:

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

Rancho Cordova Library - ADA Compliant Public Restrooms

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	55,441	0	0	0	0	55,441
Project Management/ Design	1,607	0	4,238	0	0	0	0	5,845
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	4,240	0	0	0	0	4,240
Misc. Project Costs	0	0	1,080	0	0	0	0	1,080
TOTAL	1,607	0	65,000	0	0	0	0	66,607

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
CCF	1,607	0	55,000	0	0	0	0	56,607
1997 COP	0	0	10,000	0	0	0	0	10,000
TOTAL	1,607	0	65,000	0	0	0	0	66,607

Rancho Cordova Library – Conceal Roof Drains

9845 Folsom Blvd. Sacramento, CA 95827

Project #2

Department: Library

Estimated Project Cost: \$82,584

Expected Completion Date: 2014

Funding Sources: Capital Construction Fund

Project Description:

This project improves the roof drainage system to prevent standing water and redirect water away from the building.

Operating Budget Impact:

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

Rancho Cordova Library - Conceal Roof Drains

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	65,441	0	0	0	65,441
Project Management/ Design	2,584	0	7,822	0	0	0	10,406
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	5,240	0	0	0	5,240
Misc. Project Costs	0	0	1,496	0	0	0	1,496
TOTAL	2,584	0	80,000	0	0	0	82,584

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Capital Construction Fund	2,584	0	80,000	0	0	0	82,584

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

6700 Auburn Blvd. Citrus Heights, CA 95610

Project #3

Department: Library

Estimated Project Cost: \$450,688

Expected Completion Date: 2014

Funding Sources: 1997 Certificate of Participation (COP) and Capital Construction Fund

Project Description:

This project will assess ADA compliance needs of the facility and make necessary improvements to restrooms, path of travel, counter accesses, parking lots, and park areas.

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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	337,851	0	0	0	0	337,851
Project Management/ Design	688	0	53,024	0	0	0	0	53,712
Consultant Services	0	0	21,901	0	0	0	0	21,901
Construction Inspection	0	0	28,668	0	0	0	0	28,668
Misc. Project Costs	0	0	8,556	0	0	0	0	8,556
TOTAL	688	0	450,000	0	0	0	0	450,688

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	688	0	0	0	0	0	0	688
1997 COP	0		450,000	0	0	0	0	450,000
TOTAL	688	0	450,000	0	0	0	0	450,688