

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 \$11,963,221. The following identifies key projects in the CIP for Fiscal Years 2015-16 through 2019-20.

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 2015-16.

Estimated Total Cost: \$602,006

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
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
1	Orangevale Library - New Facility	\$25,479	\$724,521	\$500,000	\$4,500,000	\$5,000,000	\$0	\$10,750,000
2	Rancho Cordova Library - Replace Metal and Single-ply Roof and Roof Drain System	2,658	599,348	0	0	0	0	\$602,006
3	Southgate Library - Replace Chiller	45,000	123,000					\$168,000
4	Sylvan Oaks Library - Glu-Lam Beam Fascia Boards	3,150	202,643	0	0	0	0	\$205,793
5	Sylvan Oaks Library - Replace Fire Alarm System	62,422	175,000	0	0	0	0	\$237,422
TOTAL		\$138,709	\$1,824,512	\$500,000	\$4,500,000	\$5,000,000	\$0	\$11,963,221

PRIOR YEAR DELETED/COMPLETED PROJECT

	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
1	Arcade Library - Class Room Ventilation Requirements	\$4,793	\$14,036	\$0	\$0	\$0	\$0	\$18,829	Project Completed
4	Sylvan Oaks Library - Access Compliance Upgrades	9,189	375,000	0	0	0	0	\$384,189	Project Completed
10	Rancho Cordova Library - Restrooms Access Compliance ADA	14,445	91,248	0	0	0	0	\$105,693	Project Completed
6	Walnut Grove Library - Roof Coating	0	43,892	0	0	0	0	\$43,892	Project Completed
TOTAL		\$28,427	\$524,176	\$0	\$0	\$0	\$0	\$552,603	

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Orangevale Library – New Facility

6826 Hazel Avenue, Orangevale, CA 95662

Project #1

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 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	18,033	512,791	353,883	3,184,943	3,538,825	0	7,608,474
Project Management/ Design (In-House)	3,828	108,846	75,116	676,044	751,160	0	1,614,994
Project Management/ Design (Consultant)	1,392	39,571	27,309	245,777	273,085	0	587,133
Construction Fees and Services	1,670	47,485	32,770	294,930	327,700	0	704,555
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)	557	15,829	10,924	98,312	109,235	0	234,855
TOTAL	25,479	724,521	500,000	4,500,000	5,000,000	0	10,750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
FAAF	0	0	500,000	4,500,000	0	0	5,000,000
General Fund	25,479	724,521	0	0	0	0	750,000
Unidentified	0	0	0	0	5,000,000	0	5,000,000
TOTAL	25,479	724,521	500,000	4,500,000	5,000,000	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 Including Roof Drain System

9845 Folsom Boulevard, Sacramento, CA 95827

Project #2

Department: Library

Estimated Project Cost: \$602,006

Expected Completion Date: 2016

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 Including Roof Drain System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	1,881	424,198	0	0	0	0	426,079
Project Management/ Design (In-House)	399	90,041	0	0	0	0	90,441
Project Management/ Design (Consultant)	145	32,735	0	0	0	0	32,880
Construction Fees and Services	174	39,281	0	0	0	0	39,455
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)	58	13,094	0	0	0	0	13,152
TOTAL	2,658	599,348	0	0	0	0	602,006

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Library Fund 11A	2,658	599,348	0	0	0	0	602,006
TOTAL	2,658	599,348	0	0	0	0	602,006

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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 – Replace Chiller

6132 66th Avenue, Sacramento, CA 95824

Project #3

Department: Library

Estimated Project Cost: \$168,000

Expected Completion Date: 2016

Funding Sources: Library Fund 11A

Project Description:

This project replaces an aged chiller that is no longer reliable and parts are no longer available. The facility will not be able to operate during the summer months without this chiller replacement.

Southgate Library - Replace Chiller

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	31,849	87,055	0	0	0	0	118,905
Project Management/ Design (In-House)	6,760	18,479	0	0	0	0	25,239
Project Management/ Design (Consultant)	2,458	6,718	0	0	0	0	9,176
Construction Fees and Services	2,949	8,061	0	0	0	0	11,011
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)	983	2,687	0	0	0	0	3,670
TOTAL	45,000	123,000	0	0	0	0	168,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Library Fund 11A	45,000	123,000	0	0	0	0	168,000
TOTAL	45,000	123,000	0	0	0	0	168,000

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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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Sylvan Oaks Library – Glu-Lam Beams and Fascia Boards

6700 Auburn Boulevard, Sacramento, CA 95827

Project #4

Department: Library

Estimated Project Cost: \$205,793

Expected Completion Date: 2016

Funding Sources: Library Fund 11A

Project Description:

This project addresses the deteriorated condition of the glu-lam fascia boards on this facility. Esthetically the existing condition detracts from the facility and the surrounding community.

Sylvan Oaks Library - Glu-Lam Beams and Fascia Boards

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	2,229	143,424	0	0	0	0	145,653
Project Management/ Design (In-House)	473	30,443	0	0	0	0	30,917
Project Management/ Design (Consultant)	172	11,068	0	0	0	0	11,240
Construction Fees and Services	206	13,281	0	0	0	0	13,488
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)	69	4,427	0	0	0	0	4,496
TOTAL	3,150	202,643	0	0	0	0	205,793

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Library Fund 11A	3,150	202,643	0	0	0	0	205,793
TOTAL	3,150	202,643	0	0	0	0	205,793

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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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Sylvan Oaks Library – Replace Fire Alarm System

6700 Auburn Boulevard, Sacramento, CA 95610

Project #5

Department: Library

Estimated Project Cost: \$237,422

Expected Completion Date: 2016

Funding Sources: Library Fund 11A

Project Description:

This project replaces an unreliable and obsolete fire alarm system. This new fire alarm life safety system will upgrade devices throughout the facility. The current fire alarm system experiences numerous trouble alarms and false alarms and parts are no longer readily available. A new fire alarm system provides the reliability needed for protecting the public and employees in this facility.

Sylvan Oaks Library - Replace Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	44,180	123,859	0	0	0	0	168,039
Project Management/ Design (In-House)	9,378	26,291	0	0	0	0	35,668
Project Management/ Design (Consultant)	3,409	9,558	0	0	0	0	12,967
Construction Fees and Services	4,091	11,470	0	0	0	0	15,561
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)	1,364	3,823	0	0	0	0	5,187
TOTAL	62,422	175,000	0	0	0	0	237,422

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Fund 11A	62,422	175,000	0	0	0	0	237,422
TOTAL	62,422	175,000	0	0	0	0	237,422

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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.