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APPROVED
BY THE CITY COUNCIL

March 23, 1990

APR 17 1990

OFFICE OF THE
CITY CLERK

CITY MANAGER'S OFFICE

RECEIVED

APR 10 1990

CITY COUNCIL
SACRAMENTO, CALIFORNIA

HONORABLE MEMBERS IN SESSION

SUBJECT: CENTRAL LIBRARY INTERIOR DESIGN

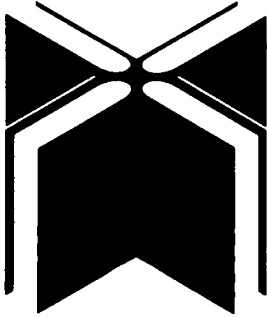
SUMMARY

Interior design contract for the Central Library Expansion is currently funded in the amount of \$57,645 by Resolution No. 90-147. This report requests City Council approval to transfer \$190,000 from the Library operating budget to the Central Library Expansion Capital Improvement Project (CIP) to fully fund the interior design contract in the amount of \$181,955 and to fund Facility Management Administration of this contract.

BACKGROUND

The Library and Facility Management negotiated a contract with the firm of Simon, Martin-Vegue, Winkelstein, and Moris (SMWM) for the interior design portions of the Central Library Expansion not covered by the basic construction contract. On February 27, City Council accepted the report submitted by Facility Management and approved the accompanying resolution (attachment 1). Resolution 90-147 awarded SMWM a fixed price contract in the amount of \$181,955, and authorized funding for the contract in the amount of \$57,645. This level of funding allowed SMWM to proceed through the first two phases of the contract while the Library and Facility Management identified sources of funds to allow full funding of the contract with SMWM, fund design contingencies, fund a cost estimating consultant, and fund Facility Management charges for the SMWM contract administration. In the Library's report to Joint Budget & Finance/Transportation & Community Development Committee the Library listed \$190,000 as required to complete funding of the interior design contract for the Central Library Expansion. The Library has now identified a source of funds to cover these costs.

In its midyear review, City Finance reported that there was sufficient revenue to restore budget cuts required of all departments for fiscal 1989-90. Restoration of these cuts by City Council plus savings generated within the Library due to positions remaining vacant longer than expected allows the Library to transfer the dollars necessary to complete funding of the interior design portion of the Central Library Expansion.



Sacramento Public Library
and Information Service

1010-8th Street
Sacramento, CA 95814-3576
916-440-5926

The contract with SMWM is structured in six phases. The phases are:

Phase I	-	Predesign Phase	\$	9,710
Phase II	-	Schematic Design Phase		47,935
Phase III	-	Design Development Phase		32,900
Phase IV	-	Contract Documents Phase		51,400
Phase V	-	Bidding Phase		5,800
Phase VI	-	Contract Administration/ Installation Phase		<u>34,210</u>
Total			\$	181,955

Phases III-VI deal with traffic flow, design of space for multiple use, and coordinates interior design with interior improvements supplied by contractor.

Approval of the attached resolution will allow Facilities Management to proceed with phases III thru VI after evaluation of phases I & II. The Contract will not proceed until phases I & II are completed to Facilities Management's satisfaction.

FINANCIAL DATA

Salary savings and restoration of Fiscal 1989-90 budget cuts allows the Library to fund 1989-90 Central Library Expansion Interior CIP expenditures. This eliminates the need for any funding request against general fund contingencies.

POLICY CONSIDERATIONS

This request identifies a source of funds and requests transfer of said funds to complete items in an approved project.

MBE/WBE EFFORTS

This request affects existing contracts which have already met WBE/MBE requirements.

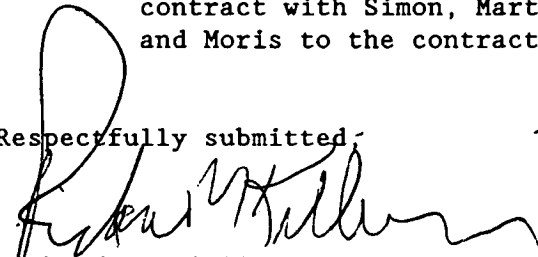
March 23, 1990
Page 3

RECOMMENDATION

The Library requests City Council approval of the attached resolution to:

1. Transfer of \$190,000 from the Library operating budget to the Central Library Expansion GIP; and
2. Approve full funding for the interior design contract with Simon, Martin-Vegue, Winkelstein, and Moris to the contract limit of \$181,955.

Respectfully submitted:

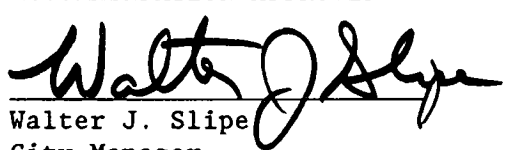


Richard M. Killian
Library Director

RMK:RH:vse
90-111

Attachment

RECOMMENDATION APPROVED:



Walter J. Slipe
City Manager

April 17, 1990
All Districts

RESOLUTION NO. 90-297

APPROVED
BY THE CITY COUNCIL

ADOPTED BY THE SACRAMENTO CITY COUNCIL

APR 17 1990

ON DATE OF _____

OFFICE OF THE
CITY CLERK

RESOLUTION AUTHORIZING TRANSFER OF FUNDS FROM THE OPERATING BUDGET OF THE LIBRARY DEPARTMENT TO THE CENTRAL LIBRARY INTERIOR CAPITAL IMPROVEMENT PROJECT (CIP) IN THE AMOUNT OF \$190,000.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO TO:

1. Transfer funds in the amount of \$190,000 from the operations budget of the Library Department to the Central Library Expansion Interior CIP; and
2. Approve full funding for the interior design contract with Simon, Martin-Vegue, Winkelstein, and Moris to the contract limit of \$181,955.

MAYOR

ATTEST:

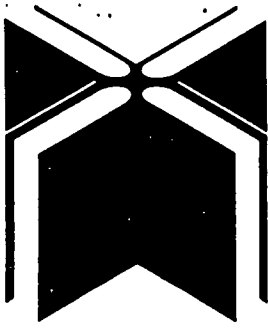
CITY CLERK

90-111vse

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____



March 23, 1990

BUDGET AND FINANCE COMMITTEE
SACRAMENTO, CALIFORNIA

HONORABLE MEMBERS IN SESSION

SUBJECT: CENTRAL LIBRARY INTERIOR DESIGN

Sacramento Public Library
and Information Service

1010-8th Street
Sacramento, CA 95814-3576
916-440-5926

SUMMARY

The Library requests that the Budget and Finance committee recommend approval of the attached report and resolution to the City Council. Approval will allow Facilities Management and Simon, Martin-Vegue, Winkelstein, and Moris to proceed with the remaining portions of the Interior Design contract approved by City Council resolution 90-147.

BACKGROUND

On March 6, 1990 the Library presented a report (attached) to the Joint Budget & Finance/Transportation & Community Development committee on estimated start-up costs associated with the Central Library Expansion. In that report, the Library detailed expenditures totally \$607,000 which would need to be expended in 1989-90 fiscal year if the Central Library Expansion project were to remain on schedule. The \$190,000 transfer requested in the attached report to City Council is part of the \$607,000 cited in the report to Joint committee. Transfer of this amount will allow orderly completion of the interior design contract with Simon, Martin-Vegue, Winkelstein, and Moris within the time parameters required to complete the total project on time.

FINANCIAL DATA

See attached report to City Council.

POLICY CONSIDERATIONS

See attached report to City Council.

MBE/WBE

See attached report to City Council.

RECOMMENDATION

The Library requests Budget & Finance recommend approval of the attached resolution to:

1. Transfer \$190,000 from the Library operation budget to the Central Library Expansion Interior CIP; and

March 23, 1990

Page 2

2. Approve full funding for the interior design contract with Simon, Martin-Vegue, Winkelstein, and Moris to the contract limit of \$181,955.

Respectfully submitted,



Richard M. Killian
Library Director

RMK:RH:vse
90-111

Attachment

RECOMMENDATION APPROVED:

Jack R. Crist
Deputy City Manager

April 3, 1990
All Districts



DEPARTMENT OF
GENERAL SERVICES
OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

5730 - 24TH STREET
BUILDING FOUR
SACRAMENTO, CA
95822-3699

916-449-5548

DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
PROCUREMENT SERVICES

February 15, 1990

City Council
Sacramento, California

Honorable Members In Session:

Subject: APPROVAL OF INTERIOR DESIGN CONSULTANT SERVICES AGREEMENT
FOR THE SACRAMENTO CENTRAL LIBRARY INTERIORS (QA11)
828 "I" STREET, SACRAMENTO

SUMMARY

This report requests City Council authorization to enter into an interior design agreement with Simon, Martin-Vegue, Winkelstein, and Moris for professional services and to approve funding for the Predesign and Schematic Design Phases of this project.

BACKGROUND

In September, 1989, the Department of General Services issued a public notice requesting firms interested in providing interior design services, for the Sacramento Central (Plaza) Library Interiors, to submit proposals.

Twenty-three (23) firms expressed interest in the project and received a copy of the City's Request for Qualifications (RFQ); subsequently, fifteen (15) firms submitted formal responses to the City's RFQ. From the fifteen responses, three firms were shortlisted for further investigation and formal interviews.

A technical staff committee, consisting of five individuals representing the City Manager's Office, Central Library staff, and the Department of General Services reviewed the qualifications of each shortlisted firm. Following further research and investigation of the shortlisted firms, the committee selected Simon, Martin-Vegue, Winkelstein and Moris as the successful finalist.

City Council
Re: Sacramento Central Library Interiors
February 15, 1990
Page Two

This contract provides for interior design services in the new library, galleria, and portions of the old library building. It does not include the Sacramento Room, which will be funded through fund raising activities. Interior design of the Sacramento Room will be covered in a separate agreement.

FINANCIAL DATA

On September 19, 1989, the City Council authorized a Capital Improvement Project and an initial program level budget for the design of interior furnishings for the Central Library in the amount of \$74,436. Included in the \$74,436, was a \$30,000 design fee which was based on a preliminary cost per square foot estimate without a detailed scope of work. The project was established early so that staff could begin planning and programming for purchase and installation of furniture, fixtures and equipment for the library. The critical path schedule for the project showed that design work must be completed by July, 1990, and furniture and fixtures sent out to bid in July, 1990 if the library is to open in July, 1991.

The Library staff has prepared a preliminary budget for the entire interiors project. This proposal will be reviewed in the context of the 1990-91 Budget. The proposal is broken down as follows:

Furniture and Fixtures	\$1,800,000
Equipment	\$1,640,000
Telephones and Computer Connections	\$ 300,000
Contingency for furniture, equipment and furnishings	\$ 374,000
Consultants	\$ 224,000
Moving/Storage of furniture and equipment pending installation	\$ 100,000
Staff costs, indirects and reproduction	\$ 135,000
Project Contingency	<u>\$ 453,000</u>
Total	\$5,026,000

The interior design consultants will provide plans and specifications for furniture and equipment (\$1.8 million). The library staff will specify equipment requests (\$1.6 million). Funding for the project will be considered during the 1990-91 Capital Improvement Project Program.

The interior design agreement is divided into the following six phases and includes professional fees and reimbursable expenses:

Phase I	-	Predesign Phase	\$ 9,710
Phase II	-	Schematic Design Phase	\$ 47,935
Phase III	-	Design Development Phase	\$ 32,900
Phase IV	-	Contract Documents Phase	\$ 51,400
Phase V	-	Bidding Phase	\$ 5,800
Phase VI	-	Contract Administration/ Installation Phase	<u>\$ 34,210</u>
Total			\$181,955

Dividing the project into several phases allows the City an opportunity to evaluate work completed by the interior designers to determine if the project should proceed further. Information necessary to evaluate the project will be available upon completion of Schematic Design Phase. Authorization for the interior designers to proceed through completion of the Schematic Design Phase will require encumbering \$57,645.00.

Sufficient funding for activities through completion of the Schematic Design Phase is available through the Capital Project for Library Interior Design (QA11 - General Fund). Staff will review options for funding the balance of the contract in the context of the mid-year review and report back to Committee in March with a recommendation on how to proceed.

POLICY CONSIDERATIONS

The agreement is structured in a manner whereby the City and consultant agree to a fixed contract limit for the total project. Funding for activities beyond the Schematic Design Phase will be developed and authorized by the City Council as the project progresses. This arrangement is a departure from the previous practice of identifying funding for the total agreement before work begins, but is required to preclude delaying opening the new library. Informational reports and requests for authorization will be provided to the City Council at critical stages of the project.

City Council
Re: Sacramento Central Library Interiors
February 15, 1990
Page Four

MBE/WBE EFFORTS

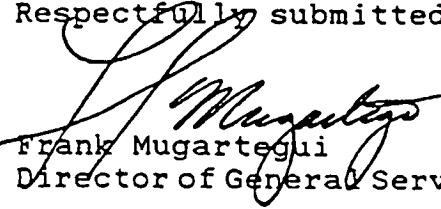
The Request For Qualifications issued during the consultant selection process encouraged participation of MBE/WBE in the project and stipulated the City's commitment to substantially increase the utilization of MBE/WBE firms in all City projects. Out of fifteen firms that submitted formal responses to the City's RFQ, ten firms claimed MBE/WBE status, and out of the three shortlisted firms, only one firm claimed such status. After review of all qualifications, the Technical Staff Committee determined that Simon, Martin-Vegue, Winkelstein & Moris (SMWM) illustrated the unique ability necessary for the interior design of this project and they are also WBE certified.

RECOMMENDATION

It is recommended that the City Council adopt the attached Resolution authorizing:

1. The City Manager execute an agreement with Simon, Martin-Vegue, Winkelstein and Moris to provide interior design services for the interiors of the Sacramento Central Plaza Library for an amount not to exceed \$181,955.; and
2. Approve funding for the consultant to provide interior design services through completion of Phase II, Schematic Design for a sum not to exceed \$57,645.

Respectfully submitted,


Frank Mugartegui
Director of General Services

Recommendation Approved:

Walter J. Slipe, City Manager

February 27, 1990
District #1

Note: Questions regarding this report should be referred to Gary Szydelko, Supervising Architect, Facility Management Division, 449-5977.

MAR 5 1990

RESOLUTION NO. 90-147

DATE CERTIFIED
Valerie C. Burrowes
CITY CLERK, CITY OF SACRAMENTO

ADOPTED BY THE SACRAMENTO CITY COUNCIL :

ON DATE OF FEB 20 1990

RESOLUTION AUTHORIZING THE CITY MANAGER
TO EXECUTE AN INTERIOR DESIGN AGREEMENT
WITH SIMON, MARTIN-VEGUE, WINKELSTEIN & MORIS
IN THE AMOUNT OF \$181,955. AND APPROVE
FUNDING FOR COMPLETION OF SERVICES
THROUGH PHASE II, SCHEMATIC DESIGN
IN THE AMOUNT OF \$57,645.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The City Manager is hereby authorized to execute an agreement with Simon, Martin-Vegue, Winkelstein and Moris to provide interior design services for the interiors of the Sacramento Central Plaza Library for an amount not to exceed \$181,955.; and
2. Funding is approved for the consultant to provide interior design services through completion of Phase II, Schematic Design for a sum not to exceed \$57,645.

ANNE RUDIN
MAYOR

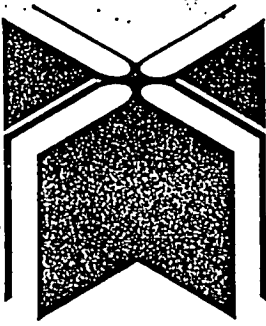
ATTEST:

VALERIE BURROWES
CITY CLERK

RECEIVED
MAR - 8 1990
SACRAMENTO PUBLIC LIBRARY

FOR CITY CLERK USE ONLY:

RESOLUTION NO.: 90-147
DATE ADOPTED: FEB 20 1990



March 1, 1990

JOINT TRANSPORTATION, BUDGET & FINANCE COMMITTEE
SACRAMENTO, CALIFORNIA

HONORABLE MEMBERS IN SESSION

Churo
CC: RmK
JL
LS
RH
Clipboard
CEN Binder
JR

Sacramento Public Library
and Information Service

SUBJECT: UPDATE ON CURRENT ESTIMATE BY LIBRARY STAFF FOR
START-UP COSTS ASSOCIATED WITH THE CENTRAL LIBRARY

1010 8th Street
Sacramento, CA 95814-3576
916-440-5926

SUMMARY

This report on start-up and operating costs of the Central Library Expansion is provided in conjunction with the Sacramento Housing and Redevelopment Agency update on the status of the construction budget. These reports are submitted together to provide a comprehensive overview of potential capital and operating costs associated with the Central Library Expansion.

For the purposes of this report, start-up costs are defined as City expenditures to be made before July 1, 1991, the scheduled opening date of the Central Library Expansion. The start-up expenditures are currently estimated at \$11.6 million, with debt proceeds and private contributions of \$6.4 million, for a net impact on the general fund of \$5.2 million. Estimates in the 1989/90 Budget projected \$9.84 million in expenditures, with offsetting proceeds of \$4.47 million for a net expenditure of \$5.37 million.

The difference of \$1.74 million in gross expenditures is primarily due to the addition of the privately funded Sacramento Room construction costs (\$1.0 million) and an increase in furniture cost estimates. These increases are offset by private donations and bond proceeds. The additional bond proceeds result in higher debt service costs of \$115,000.

Costs for 1990-91 and beyond are those identified by the Library staff. The Budget Division has not reviewed these estimates in detail nor in comparison with other spending priorities for the 1990-91 fiscal year.

BACKGROUND

This Committee requested an overview of all current expenditure projections for operating and capital costs associated with the Central Library Expansion. This report provides current City projections and a comparison with projections previously provided to Council in the 1989-90 Budget. (Table 1)

The costs provided are current estimates of what is needed by the City to prepare the Library for opening day July 1, 1991. This report does not include SHRA construction costs. Estimates projected after opening day are primarily staff costs and debt service payments.

TABLE 1

START UP COST ESTIMATES FOR CENTRAL LIBRARY
MARCH 1990 THROUGH JUNE 1991 (16 MONTHS)-----
(DOLLARS IN 000'S)

	APRIL 1989 PRELIM	MARCH 1990 CURRENT	FAVORABLE (UNFAVORABLE)
OPERATING EXPENDITURES	3,447	2,542	905
DEBT SERVICE			
Library Building	1,000	1,000	0
Furniture/Equipment	320	435	(115)
Construction Additions	79	79	0
SUBTOTAL DEBT SERVICE	1,399	1,514	(115)
CAPITAL EXPENDITURES			
Facility Upgrades	0	150	(150)
Sacramento Room	0	1,026	(1,026)
Construction Additions	836 *	836	0
Computer Upgrades (CLSI)	754	530	224
Furniture/Equipment	3,400	4,970	(1,570)
SUBTOTAL CAPITAL	4,990	7,512	(2,522)
TOTAL EXPENDITURES	9,836	11,568	(1,732)
REVENUE			
Contribution from the County (CLSI)	230	0	(230)
Private Contribution	0	883	883
Bond Proceeds			
Construction Additions	836 *	836	0
Furniture/Equipment	3,400	4,629	1,229
SHRA Contribution	0	27	27
TOTAL REVENUE	4,466	6,375	1,909
TOTAL (NET COST TO GENERAL FUND)	5,370 **	5,193	177

* Already funded in 1989 COP

** Total is \$1 million more than amount shown in exhibit A since the debt service on the Library building was shown in a different part of the budget.

Central Library Costs

Page 2

SHRA plans to turn over the facility on or about December 1, 1990. Approximately seven months are required to install tenant improvements, furniture and books, and the new computer system - to name just a few of the tasks required to prepare the Library for opening day. Some staff must be hired during this period to help with start-up operations.

Comparison of Current Operating Cost Estimates to Earlier Estimates

The costs associated with opening the Central Library Expansion are operating expenses for salaries, utilities, maintenance, supplies, and debt payments as well as one time expenditures for furniture, equipment, tenant improvement, and facility upgrades. These costs have been anticipated by Library Staff with the exception of some facility upgrades. Table 2 compares estimates in the 1989-90 Budget with the current estimates.

A description of each category is provided along with any significant change between the original and current estimate.

Operating Expenditures

Ongoing operating expenses include salaries, utilities, maintenance, and supplies.

The projected operating cost for the Central Library Expansion in 1990-91 is approximately \$2.54 million, based on July 1, 1991 opening:

New Staff: \$1,570,000

77.50 FTE Public Service Staff
14.25 FTE Administrative Support Staff
8.25 FTE Galleria Staff
100.00 FTE Total

Services and Supplies:

Utilities/Maintenance 296,000
Books 402,000
Other 275,000

TOTAL \$2,542,000

The current estimate is \$905,000 lower than the original because staff will be hired at a slower pace than originally planned.

Central Library Costs

Page 3

Debt Service Payments

The Central Library Expansion has or will require debt financing for the City portion of the building and furniture and equipment. The debt service payments on the furniture and equipment have increased \$115,000 from original estimates due to an increase in the amount of furniture and equipment that will be financed.

Capital Expenditures

The start-up capital includes one-time expenditures for furniture, equipment, tenant improvements (some of these projected costs were presented to Council during consideration of the interior design contract on February 20, 1990), and facility upgrades. These costs total \$7.5 million including the privately funded Sacramento Room (\$1.0 million).

Budget Division Staff will review the furniture and equipment requested during the 1990-91 CIP Budget Process. The current estimate is \$1.6 million higher than the original estimate, due primarily to the addition of project contingencies (\$900,000) and design costs (\$200,000).

The Library will recommend that Sacramento Room costs be funded by private donations with the exception of the design costs. Library staff will request that the City facilitate construction financing of the room during the pledge period. This has been done previously with the Crocker remodeling. Fund raising efforts for this room are currently on target. Although this has always been a known cost, it was omitted from previous estimates since it will be funded by private donations.

Library staff is working with the County to advance costs associated with the computer acquisition. The City purchased the previous system and received periodic payments from the County. The current plan is for the County to pay for acquisition of the computer which will then be reimbursed by the City to the County.

Construction Additions (\$836,000) were financed in the 1989 COP and involve change orders to the construction contract jointly funded with SHRA. The cost remains unchanged from the original estimate.

The last expense is unanticipated facility upgrades which total \$150,000. These items were not included in the construction documents, but are deemed necessary by Library and Facilities Management staff. These items (Exhibit B) were not part of the original construction contract administered by SHRA.

TABLE 2

LIBRARY START UP COST ESTIMATES
COMPARISON OF CURRENT ESTIMATE TO APRIL 1989 ESTIMATE

(DOLLARS IN 000's)

CURRENT ESTIMATE FROM LIBRARY
(MARCH 1990)

	1989-90	1990-91	1991-92	1992-93	1993-94

OPERATING COSTS		2,542	3,928	3,928	3,928
DEBT SERVICE					
Library Building	1,000	1,000	1,000	1,000	1,000
Furniture/Equipment		435	870	870	870
Construction Additions		79	157	157	157
CAPITAL EXPENDITURES					
Facility Upgrades	150				
Sacramento Room	143	883			
Construction Additions	836				
Computer Upgrades (CLSI)		530	270	292	315
Furniture/Equipment	341	4,629			
TOTAL	2,470	10,098	6,225	6,247	6,270
RESOURCES					
Private Fundraising		883 *			
Bond Proceeds					
Construction Additions	836				
Furniture/Equipment		4,629			
SHRA Contribution	27				
TOTAL	863	5,512	0	0	0
NET EXPENDITURES	1,607	4,586	6,225	6,247	6,270

(REVENUES - EXPENDITURES)					
OVER/(UNDER) 1989 PROJECT	607	(784)	(38)	(35)	(656)
EXPENDITURES NOT INCLUDED BASE BUDGET (UNFUNDED)	607	3,586	5,225	5,247	5,270

* REVENUES WILL BE RECEIVED DURING A THREE YEAR PLEDGE PERIOD

Central Library Costs

Page 4

Estimate of Start-Up and Ongoing Cost by Fiscal Year

In review, the costs associated with the start up of the Central Library Expansion have been anticipated by Library Staff with the exception of some facility upgrades.

In the 1989/90 Budget an estimate of the total ongoing costs of the Central Library were provided for 1990-91 through 1993-94. (Exhibit A) Staff has updated these estimates and provides a year-by-year breakdown and comparison in Table 2.

The most significant change in the projections to earlier estimates is the timing of the expenditures. It became apparent that all the design and acquisition costs could not wait until 1990-91 to meet a July 1, 1991 opening. The most critical of these expenditures was the interior design contract, approved by Council on February 20, 1990.

Staff is working on a way to finance expenditures moved ahead into the 1989/90 budget from the original 1990/91 budget:

Facility Upgrades	\$150,000
Sacramento Room Design	143,000
Furniture Design (To Complete Funding)	190,000
Furniture/Equipment	<u>124,000</u>
	\$607,000

In the 1989-90 Approved Budget, Central Library Expansion costs were displayed as possible new programs for 1990-91 (Exhibit A). Since the Council only adopts an annual expenditure program, these costs were not reviewed in detail.

FINANCIAL DATA

The costs included in the report are Library Department estimates. All of the costs for 1990-91 will be reviewed by Committee over the next few months in the context of the 1990-91 CIP and Operating Budget Hearings. The mid-year needs identified above will be addressed in the next couple of months. If the mid-year cuts are restored, the Library will be able to address most of these needs.

POLICY CONSIDERATIONS

This report is for information only. Most of the costs identified in this report are estimates. During the upcoming budget process each element of the Central Library Expansion will be reviewed in detail, and the City Manager will recommend specific staffing and funding levels for the 1990-91 Fiscal Year.

Central Library Costs

Page 5

In addition, staff will recommend to Council that the City fund design of the Sacramento Room FY 1989-90. Also, the Library will request that the City advance construction costs to the Library Foundation so that construction can be completed before the opening of the Library. The Library Foundation will repay construction costs to the City as funds are received. This interim financing proposal will create some risk for the City General Fund in the event that pledge revenues do not meet current targets.

MBE/WBE

Not Applicable.

RECOMMENDATION

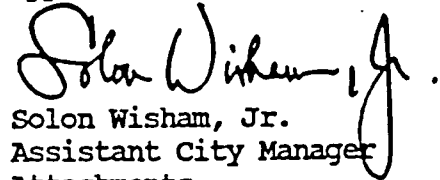
This report is provided as information only. Staff will provide specific recommendations on funding the start-up costs in the upcoming budget hearings.

Respectfully Submitted



Richard M. Killian
Library Director

Approved for Committee Information



Solon Wisham, Jr.
Assistant City Manager
Attachments

March 6, 1990
All Districts

Contact Person: Richard M. Killian
Sacramento Public Library
(916) 440-5926

PROPOSED BUDGET

GENERAL FUND ADJUSTMENTS

New Programs: 1990 - 1994 (\$ in 000)				
	1990-91	1991-92	1992-93	1993-94
Central Library	4,370	5,263	5,222	5,926 *
Sim Community Center	159	234	239	244
Belle Coledge Library		267	539	546
Clunie Community Center		173	337	309
Meadowview Community Center			273	563
Space for Additional Staff	175	349	349	349
Natomas Parkland				
Phase I	76	151	151	151
Phase II			211	422
Animal Control			141	222
Total New Programs	4,780	6,437	7,497	8,792

* An additional \$1 million for debt service on the Library Building Construction was included in another section of the budget.

CENTRAL LIBRARY PROJECT

Potential contract changes
Function Upgrades

Item Description	Estimated Cost
Elevator Upgrades	18,000
Electrical Boxes	23,900
Shelf Backing	7,500
Garage Sign	5,100
Total	54,500

Maintenance Upgrades

Item Description	Estimated Cost
Lighting Change	86,000
Cap Sheet Roof	10,000
Roof Walking Pads	3,000
Design Fees	10,000
Control Revisions	1,000
Wall Bumper Guard Backing	2,300
FA System to Multi Plex	7,500
Delete Window Washing Equip (25,000)	
Total	94,800