

LIBRARIES - EXECUTIVE SUMMARY

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 2006-07 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

- **Carmichael Library - Remodel** -- This project significantly upgrades a major regional library facility. The remodel will provide a community room, a modernized heating, ventilation and air conditioning system, improved parking and improved accessibility for disabled patrons and staff. The Board of Supervisors allocated \$4.0 million from the 2001 Tobacco Litigation Settlement (TLS)-Capital Project Fund. In 2005, the TLS was refinanced (refunded) and an additional \$2.8 million was allocated to this project. The estimated completion date is the end of 2006. The current project costs reflect design and construction drawings and actual construction bids. **Estimated Total Cost: \$6,800,000.**
- **Rio Linda Library – New Library** -- Rio Linda has no independent source of funding for library facilities. The Board of Supervisors allocated \$1.2 million financing from the 2001 TLS-Capital Project Fund, which together with other funding from the library system, will finance this project. This facility will serve the educational and recreational needs of the Rio Linda community. **Estimated Total Cost: \$2,000,000.**

LIBRARIES

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
1	Carmichael Library - Remodel	\$5,375,072	\$1,424,928	\$0	\$0	\$0	\$0	\$6,800,000
2	Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet	32,349	0	262,000	0	0	0	294,349
3	Rio Linda Library - New Library	18,039	50,000	1,931,961	0	0	0	2,000,000
	TOTAL	\$5,425,460	\$1,474,928	\$2,193,961	\$0	\$0	\$0	\$9,094,349

Carmichael Library – Remodel

5605 Marconi Avenue

Department: Library

Estimated Project Cost: \$6,800,000

Expected Completion Date: 2006

Funding Sources: Tobacco Litigation Settlement (TLS)
Capital Project Fund
TLS Refunding 2005



Project Description:

The Carmichael Library was built as a small community library with an adjacent administrative facility in 1965. Its role has changed from a community library to a major regional library. The building is seriously undersized for its use as the major regional library in the County. It is now reaching the end of its useful life, given the high rate of use. According to the 1999 Facilities Assessment Report, it is in unacceptable condition and its accessibility features do not accommodate Americans with Disabilities Act (ADA) requirements. The remodel will provide a community room, an updated Heating, Ventilation, and Air Conditioning (HVAC) system, reconfiguration of parking, and reconstruction of areas to accommodate ADA requirements. This remodel will allow the Carmichael Library to provide needed services for future generations of library customers.

Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

Carmichael Library - Remodel

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	4,101,270	1,087,244	0	0	0	0	5,188,513
Project Management/Design	405,170	107,410	0	0	0	0	512,580
Consultant Services	581,967	154,279	0	0	0	0	736,246
Construction Inspection	227,560	60,326	0	0	0	0	287,886
Misc. Project Costs	59,106	15,669	0	0	0	0	74,774
TOTAL	5,375,072	1,424,928	0	0	0	0	6,800,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
TLS-Capital Projects Fund	4,000,000	0	0	0	0	0	4,000,000
TLS Refunding 2005	1,375,072	1,424,928	0	0	0	0	2,800,000
TOTAL	5,375,072	1,424,928	0	0	0	0	6,800,000

Fair Oaks Library – Evaluate and Repair Siding and Replace Carpet

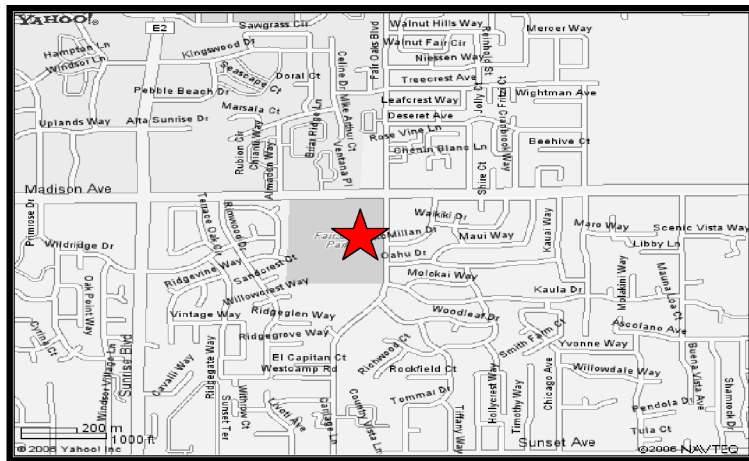
11601 Fair Oaks Boulevard

Department: Libraries

Estimated Project Cost: \$294,349

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The Fair Oaks Library has had extensive, recurring water penetration and it has been determined that the exterior siding has failed. This project will repair the siding, replace dry rot beams, wood trim, and replace damaged carpeting. The exterior will be repainted completely as part of the project.

Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	170,300	0	0	0	170,300
Project Management/ Design	32,349	0	52,400	0	0	0	84,749
Consultant Services	0	0	23,580	0	0	0	23,580
Construction Inspection	0	0	13,100	0	0	0	13,100
Misc. Project Costs	0	0	2,620	0	0	0	2,620
TOTAL	32,349	0	262,000	0	0	0	294,349

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Capital Construction Fund	32,349	0	262,000	0	0	0	294,349

Rio Linda Library – New Library

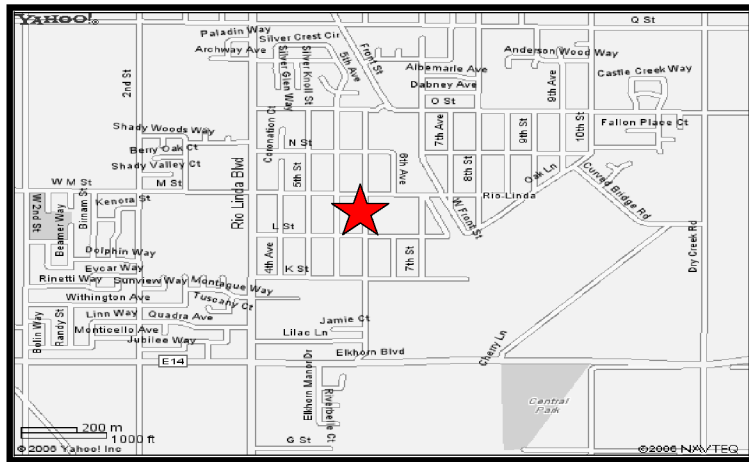
627 L Street, Rio Linda, CA

Department: Library

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2008

Funding Sources: Tobacco Litigation Settlement (TLS)
Capital Projects Fund
Library Funds



Project Description:

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The County is responsible for the financing and construction of branch libraries throughout the County. New libraries are financed through impact fee programs generated by development within growth areas. However, Rio Linda has no impact fee programs upon which to rely. The Board of Supervisors approved \$1.2 million for a Rio Linda Library from the 2001 Tobacco Litigation Settlement (TLS)-Capital Projects Fund. This funding, as well as Library funding, will finance construction of this new library. The new Rio Linda Library will serve the educational and recreational needs of youth, adults, and seniors of the community.

Rio Linda Library - New Library

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	1,452,834	0	0	0	1,452,834
Project Management/Design	18,039	25,000	232,453	0	0	0	275,492
Consultant Services Construction	0	23,000	135,598	0	0	0	158,598
Inspection	0	0	96,856	0	0	0	96,856
Misc. Project Costs	0	2,000	14,220	0	0	0	16,220
TOTAL	18,039	50,000	1,931,961	0	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
TLS-Capital Projects Fund	18,039	50,000	1,131,961	0	0	0	1,200,000
Library Funds	0	0	800,000	0	0	0	800,000
TOTAL	18,039	50,000	1,931,961	0	0	0	2,000,000