

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Water Agency - Zone 12.....	3066000	H-291
Water Agency - Zone 13.....	3044000	H-292
Water Agency - Zone 40.....	3050000	H-294
Water Agency - Zone 41.....	3055000	H-296
 CAPITAL IMPROVEMENT PLAN, FIVE-YEAR (VOLUME III)		
Introduction		1
Overall Summary.....		3
 AIRPORTS		
Sacramento County Airport System - Overall Executive Summary		5
Sacramento County Airport System - Executive Airport.....		9
Sacramento County Airport System - Franklin Field.....		25
Sacramento County Airport System - Mather Airport		31
Sacramento County Airport System - Sacramento International Airport		75
 COUNTY FACILITIES		
County Facilities Overall Executive Summary		141
County Buildings & Capital Construction		145
Human Assistance		189
Libraries.....		199
Transportation.....		207
Waste Management & Recycling.....		273
Water Resources.....		319
 REGIONAL PARKS, RECREATION & OPPEN SPACE		
Parks Construction.....		347
 GLOSSARY		
INDEX		

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 2005-06 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. In addition, existing hazardous materials will be removed from ceilings, floors, and exhaust ducting. In 2000, the Board of Supervisors' allocated \$4.0 million from Tobacco Litigation Settlement (TLS)-Capital Project Fund which together with other funding from the library system will finance this project. The estimated completion date is the end of 2005. The initial estimate for this project, of \$5,501,251 was based upon preliminary design documents. The current project costs reflect design and construction drawings and actual construction bids. **Estimated Total Cost: \$7,033,678**
- **Rio Linda Library-Build**--Rio Linda has no independent source of funding for library facilities. In 2000, the Board of Supervisors' allocated \$1.2 million financing from the TLS-Capital Project Fund, which together with other funding from the library system, will finance this project. This facility will help support the education and recreation needs of the Rio Linda community. **Estimated Total Cost: \$2,000,000**

LIBRARIES

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	Carmichael Library - Remodel	\$2,198,395	\$4,835,283	\$0	\$0	\$0	\$0	\$7,033,678
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	12,888	50,000	1,937,112	0	0	0	2,000,000
	TOTAL	\$2,243,632	\$4,885,283	\$2,199,112	\$0	\$0	\$0	\$9,328,027

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
1	Arcade Library - Remodel	\$173,673	\$426,070	\$0	\$0	\$0	\$0	\$599,743	Project Completed

Carmichael Library – Remodel

5605 Marconi Avenue

Department: Library

Estimated Project Cost: \$7,033,678

Expected Completion Date: 2005

Funding Sources: Tobacco Litigation Settlement (TLS)
Capital Project Fund
Sacramento Public Library
Foundation



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. Additionally, over \$100,000 in hazardous materials removal is required from ceilings, floor tiles, and exhaust system ducting. 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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	991,250	3,142,933	0	0	0	0	4,134,183
Project Management/Design	485,964	967,057	0	0	0	0	1,453,021
Consultant Services	591,841	483,528	0	0	0	0	1,075,369
Construction Inspection	67,606	193,411	0	0	0	0	261,017
Misc. Project Costs	61,734	48,354	0	0	0	0	110,088
TOTAL	2,198,395	4,835,283	0	0	0	0	7,033,678

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
TLS-Capital Projects Fund	2,198,395	1,801,605	0	0	0	0	4,000,000
Library Funds	0	3,033,678	0	0	0	0	3,033,678
TOTAL	2,198,395	4,835,283	0	0	0	0	7,033,678

Fair Oaks Library – Evaluate and Repair Siding and Replace Carpet

11601 Fair Oaks Boulevard

Department: Libraries

Estimated Project Cost: \$294,349

Expected Completion Date: 2006

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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Capital Construction Fund	32,349	0	262,000	0	0	0	294,349

Rio Linda Library – New Library

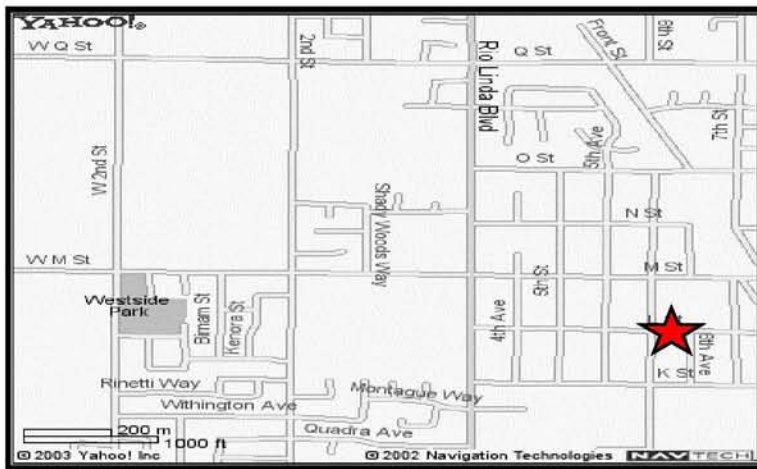
627 L Street, Rio Linda, CA

Department: Library

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2007

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. On September 5, 2000, the Board of Supervisors approved \$1.2 million for a Rio Linda Library from 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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	1,452,834	0	0	0	1,452,834
Project Management/Design	12,888	25,000	232,453	0	0	0	270,341
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	19,371	0	0	0	21,371
TOTAL	12,888	50,000	1,937,112	0	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
TLS-Capital Projects Fund	12,888	50,000	1,137,112	0	0	0	1,200,000
Library Funds	0	0	800,000	0	0	0	800,000
TOTAL	12,888	50,000	1,937,112	0	0	0	2,000,000