

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 2007-08 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

- **Rio Linda Library-New Library**--Rio Linda has no independent source of funding for library facilities. In 2000, the Board of Supervisors allocated \$1.2 million financing from the Tobacco Litigation Settlement-Capital Project Fund, which together with other funding from the library system (as yet unidentified), will finance the design and construction of a new Rio Linda library.
Estimated Total Cost: \$2,226,667

LIBRARIES

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet	\$32,349	\$306,151	\$0	\$0	\$0	\$0	\$338,500
2	Rio Linda Library - New Library	304,276	50,000	1,872,391	0	0	0	2,226,667
3	Southgate Library - Entrance Door Replacement	996	0	99,004	0	0	0	100,000
4	Sylvan Oaks Library - Entrance Door Replacement	996	0	99,004	0	0	0	100,000
5	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	0	165,000	0	0	0	0	165,000
	TOTAL	\$338,617	\$521,151	\$2,070,399	\$0	\$0	\$0	\$2,930,167

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
1	Carmichael Library - Remodel	\$5,798,007	\$1,217,553	\$0	\$0	\$0	\$0	\$7,015,560	Project Completed

Fair Oaks Library – Evaluate and Repair Siding and Replace Carpet

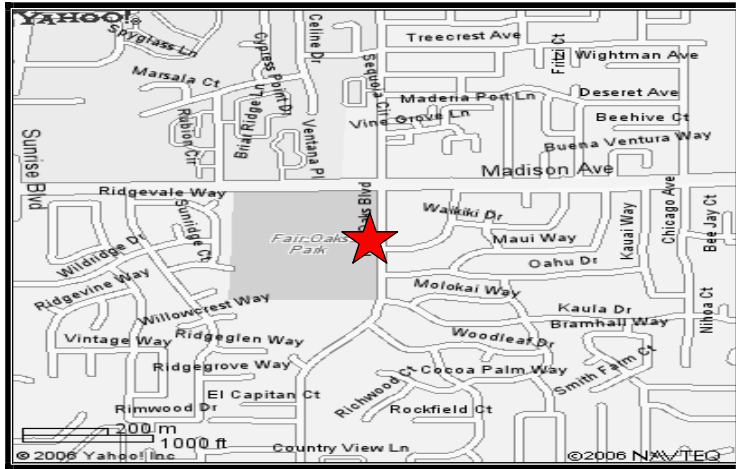
11601 Fair Oaks Boulevard, Fair Oaks, CA

Department: Library

Estimated Project Cost: \$338,500

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The Fair Oaks Library building was constructed in 1976. The exterior siding is damaged and must be replaced. Water intrusion has damaged the carpet and it must be replaced as well. The recommendation is to replace the siding with a cementitious product which is more durable than wood siding.

Operating Budget Impact:

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

Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	198,998	0	0	0	0	198,998
Project Management/Design	32,349	67,353	0	0	0	0	99,702
Consultant Services	0	15,308	0	0	0	0	15,308
Construction Inspection	0	18,369	0	0	0	0	18,369
Misc. Project Costs	0	6,123	0	0	0	0	6,123
TOTAL	32,349	306,151	0	0	0	0	338,500

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	32,349	306,151	0	0	0	0	338,500

Rio Linda Library – New Library

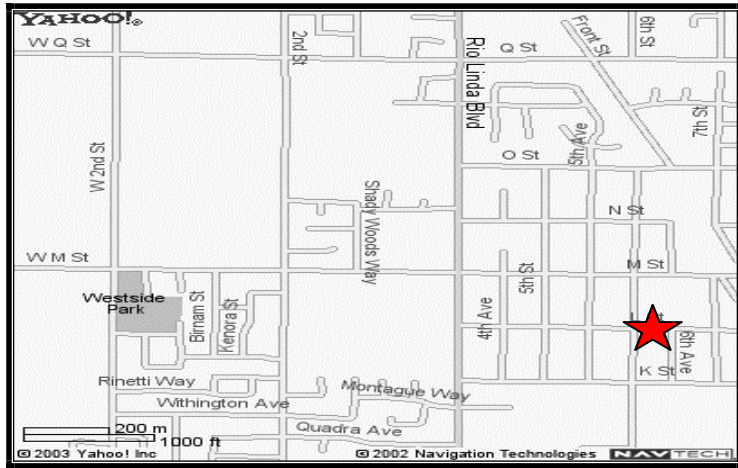
627 L Street, Rio Linda, CA

Department: Library

Estimated Project Cost: \$2,226,667

Expected Completion Date: 2009

Funding Sources: 2001 Tobacco Litigation Settlement
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 the Tobacco Litigation Settlement. This funding, together with Library capital funds, will finance the design and estimate for the construction of a new library. Funding for the construction of the new library has not been identified. 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 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	1,452,834	0	0	0	1,452,834
Project Management/Design	28,195	25,000	232,453	0	0	0	285,648
Consultant Services	262,793	23,000	76,028	0	0	0	361,821
Construction	0	0	96,856	0	0	0	96,856
Inspection	0	0	14,220	0	0	0	29,509
Misc. Project Costs	13,289	2,000	14,220	0	0	0	29,509
TOTAL	304,276	50,000	1,872,391	0	0	0	2,226,667

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2001 TLS	304,276	50,000	845,724	0	0	0	1,200,000
Library Funds	0	0	1,026,667	0	0	0	1,026,667
TOTAL	304,276	50,000	1,872,391	0	0	0	2,226,667

Southgate Library – Entrance Door Replacement

6132 66th Avenue, Sacramento, CA

Department: Library

Estimated Project Cost: \$100,000

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The Southgate Library was constructed in 1975. The entrance doors no longer function well and must be replaced with Americans with Disabilities Act compliant doors.

Southgate Library - Entrance Door Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	65,000	0	0	0	65,000
Project Management/Design	996	0	21,004	0	0	0	22,000
Consultant Services	0	0	5,000	0	0	0	5,000
Construction	0	0	6,000	0	0	0	6,000
Inspection	0	0	2,000	0	0	0	2,000
Misc. Project Costs	0	0	2,000	0	0	0	2,000
TOTAL	996	0	99,004	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	996	0	99,004	0	0	0	100,000

Sylvan Oaks Library – Entrance Door Replacement

6700 Auburn Boulevard, Citrus Heights, CA

Department: Library

Estimated Project Cost: \$100,000

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The Sylvan Oaks Library was constructed in 1975. The entrance doors no longer function well and must be replaced with Americans with Disabilities Act compliant doors.

Sylvan Oaks Library - Entrance Door Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	65,000	0	0	0	65,000
Project Management/ Design	996	0	21,004	0	0	0	22,000
Consultant Services	0	0	5,000	0	0	0	5,000
Construction	0	0	6,000	0	0	0	6,000
Inspection	0	0	2,000	0	0	0	2,000
Misc. Project Costs	0	0	2,000	0	0	0	2,000
TOTAL	996	0	99,004	0	0	0	100,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	996	0	99,004	0	0	0	100,000

Walnut Grove Library – Heating, Ventilation and Air Conditioning (HVAC) Replacement

14177 Market Street, Walnut Grove, CA

Department: Library

Estimated Project Cost: \$165,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The County is a partner in the Sacramento Public Library Authority, which provides library service and operates libraries within the County. The Walnut Grove Library is in a facility shared by a county community room and Agricultural Commission. The facility was constructed in 1940, and although renovated in the past, requires the replacement of the heating, ventilation and air conditioning system.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Walnut Grove Library - HVAC Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	107,250	0	0	0	0	107,250
Project Management/Design	0	36,300	0	0	0	0	36,300
Consultant Services	0	8,250	0	0	0	0	8,250
Construction Inspection	0	9,900	0	0	0	0	9,900
Misc. Project Costs	0	3,300	0	0	0	0	3,300
TOTAL	0	165,000	0	0	0	0	165,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	165,000	0	0	0	0	165,000