

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 2008-09 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 2001 Tobacco Litigation Settlement-Capital Project Fund to finance the design and construction documents for the new Rio Linda library. On October 23, 2007, the Board of Supervisors approved an additional allocation of \$528,735 from unallocated 2001 Tobacco Litigation Settlement funds. The Library Authority, in partnership with Sacramento County, hopes to secure the balance of the funding to construct the new library. The estimated amount shown here is only for the design costs associated with the new library. **Estimated Total Cost: \$1,728,735**

LIBRARIES

SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet	\$51,035	\$571,351	\$0	\$0	\$0	\$0	\$622,386
2	Rio Linda Library - New Library	403,314	1,325,421	0	0	0	0	1,728,735
3	Southgate Library - Entrance Door Replacement	1,117	99,883	0	0	0	0	101,000
4	Sylvan Oaks Library - Entrance Door Replacement	1,117	99,883	0	0	0	0	101,000
5	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	1,640	183,360	0	0	0	0	185,000
	TOTAL	\$458,223	\$2,279,898	\$0	\$0	\$0	\$0	\$2,738,121

CAPITAL IMPROVEMENT PLAN

LIBRARIES

Fair Oaks Library – Evaluate and Repair Siding and Replace Carpet

11601 Fair Oaks Boulevard, Fair Oaks, CA 95628

Project #1

Department: Library

Estimated Project Cost: \$622,386

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 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. To preserve the architectural appearance of this facility, the siding will be replaced in-kind.

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 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	371,378	0	0	0	0	371,378
Project Management/Design	51,035	125,697	0	0	0	0	176,732
Consultant Services	0	28,568	0	0	0	0	28,568
Construction Inspection	0	34,281	0	0	0	0	34,281
Misc. Project Costs	0	11,427	0	0	0	0	11,427
TOTAL	51,035	571,351	0	0	0	0	622,386

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Capital Construction Fund	51,035	571,351	0	0	0	0	622,386

CAPITAL IMPROVEMENT PLAN

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Rio Linda Library – New Library

627 L Street, Rio Linda, CA 95673

Project #2

Department: Library

Estimated Project Cost: \$1,728,735

Expected Completion Date: 2009

Funding Sources: 2001 Tobacco Litigation Settlement (TLS)

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.

Operating Budget Impact:

The operating cost impact of this project is unknown at this time.

Rio Linda Library - New Library

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Project Management/Design	46,232	151,933	0	0	0	0	198,164
Consultant Services	333,814	1,097,018	0	0	0	0	1,430,832
Misc. Project Costs	23,269	76,470	0	0	0	0	99,739
TOTAL	403,314	1,325,421	0	0	0	0	1,728,735

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
2001 TLS	403,314	1,325,421	0	0	0	0	1,728,735

CAPITAL IMPROVEMENT PLAN

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Southgate Library – Entrance Door Replacement

6132 66th Avenue, Sacramento, CA 95823

Project #3

Department: Library

Estimated Project Cost: \$101,000

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.

Operating Budget Impact:

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

Southgate Library - Entrance Door Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	64,924	0	0	0	0	64,924
Project Management/Design	1,117	21,974	0	0	0	0	23,091
Consultant Services	0	4,994	0	0	0	0	4,994
Construction Inspection	0	5,993	0	0	0	0	5,993
Misc. Project Costs	0	1,998	0	0	0	0	1,998
TOTAL	1,117	99,883	0	0	0	0	101,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Capital Construction Fund	1,117	99,883	0	0	0	0	101,000

CAPITAL IMPROVEMENT PLAN

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Sylvan Oaks Library – Entrance Door Replacement

6700 Auburn Boulevard, Citrus Heights, CA 95621

Project #4

Department: Library

Estimated Project Cost: \$101,000

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.

Operating Budget Impact:

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

Sylvan Oaks Library - Entrance Door Replacement

Project Costs	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	64,924	0	0	0	0	64,924
Project Management/ Design	1,117	21,974	0	0	0	0	23,091
Consultant Services	0	4,994	0	0	0	0	4,994
Construction Inspection	0	5,993	0	0	0	0	5,993
Misc. Project Costs	0	1,998	0	0	0	0	1,998
TOTAL	1,117	99,883	0	0	0	0	101,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Capital Construction Fund	1,117	99,883	0	0	0	0	101,000

CAPITAL IMPROVEMENT PLAN

LIBRARIES

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

14177 Market Street, Walnut Grove, CA 95690

Project #5

Department: Library

Estimated Project Cost: \$185,000

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 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 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	120,250	0	0	0	0	120,250
Project Management/Design	1,640	39,060	0	0	0	0	40,700
Consultant Services	0	9,250	0	0	0	0	9,250
Construction Inspection	0	11,100	0	0	0	0	11,100
Misc. Project Costs	0	3,700	0	0	0	0	3,700
TOTAL	1,640	183,360	0	0	0	0	185,000

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Capital Construction Fund	1,640	183,360	0	0	0	0	185,000