

LIBRARIES

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 2010-11 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**

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	Fair Oaks Library - Replace Siding, Roof and Water Damaged Carpet	\$68,595	\$938,268	\$0	\$0	\$0	\$0	\$1,006,863
2	Rio Linda Library - New Library	464,969	1,263,766	0	0	0	0	1,728,735
3	Sylvan Oaks Library – Replace Roof	1,199	377,801	0	0	0	0	379,000
4	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	5,014	0	200,000	0	0	0	205,014
	TOTAL	\$539,777	\$2,579,835	\$200,000	\$0	\$0	\$0	\$3,319,612

CAPITAL IMPROVEMENT PLAN

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Fair Oaks Library – Replace Siding, Roof and Water Damaged Carpet

11601 Fair Oaks Boulevard, Fair Oaks, CA 95628 Project #1

Department: Library

Estimated Project Cost: \$1,006,863

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

Replace exterior siding, roof system and water damaged carpet. 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 has deteriorated, the roof leaks and is beyond its serviceable life, both the roof system and siding 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	619,318	0	0	0	0	619,318
Project Management/Design	68,595	200,483	0	0	0	0	269,078
Consultant Services	0	45,565	0	0	0	0	45,565
Construction Inspection	0	54,677	0	0	0	0	54,677
Misc. Project Costs	0	18,225	0	0	0	0	18,225
TOTAL	68,595	938,268	0	0	0	0	1,006,863

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	68,595	938,268	0	0	0	0	1,006,863

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: 2011

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. 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 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 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Project Management/Design	72,090	256,114	0	0	0	0	328,204
Consultant Services	362,552	878,081	0	0	0	0	1,240,633
Misc. Project Costs	30,327	129,571	0	0	0	0	159,898
TOTAL	464,969	1,263,766	0	0	0	0	1,728,735

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
2001 TLS	464,969	1,263,766	0	0	0	0	1,728,735

CAPITAL IMPROVEMENT PLAN

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Sylvan Oaks Library – Replace Roof

6700 Auburn Blvd. Citrus Heights, CA 95610

Project #3

Department: Library

Estimated Project Cost: \$379,000

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund

Project Description:

Replace the roofing system with a single-ply PVC roofing material. The present roofing system can no longer be repaired as the base material has failed due to age.

Operating Budget Impact:

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

Sylvan Oaks Library - Replace Roof

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	283,351	0	0	0	0	283,351
Project Management/Design	1,199	45,336	0	0	0	0	46,535
Consultant Services	0	18,890	0	0	0	0	18,890
Construction Inspection	0	22,668	0	0	0	0	22,668
Misc. Project Costs	0	7,556	0	0	0	0	7,556
TOTAL	1,199	377,801	0	0	0	0	379,000

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	1,199	377,801	0	0	0	0	379,000

CAPITAL IMPROVEMENT PLAN

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

14177 Market Street, Walnut Grove, CA 95690

Project #4

Department: Library

Estimated Project Cost: \$205,014

Expected Completion Date: 2012

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.

Walnut Grove Library - HVAC Replacement

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	150,000	0	0	0	150,000
Project Management/Design	5,014	0	24,000	0	0	0	29,014
Consultant Services	0	0	10,000	0	0	0	10,000
Construction Inspection	0	0	12,000	0	0	0	12,000
Misc. Project Costs	0	0	4,000	0	0	0	4,000
TOTAL	5,014	0	200,000	0	0	0	205,014

Funding Sources	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Capital Construction Fund	5,014	0	200,000	0	0	0	205,014