

# 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 2011-12 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

- **Rio Linda 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 interest earnings on the 2001 Tobacco Litigation Settlement bond funds. The Library Authority, in partnership with Sacramento County, is exploring the feasibility and cost of funding tenant improvements at the Rio Linda Elementary School as a medium-term (5-7 year) interim solution using existing allocated Tobacco Bond funding, due to insufficient funding available for a new facility that was estimated to have a cost of approximately \$15.8 million. **Estimated Total Cost: \$1,728,735**

# LIBRARIES

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2011-12	FISCAL YEAR Budget 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
1	Fair Oaks Library - Replace Siding, Roof and Water Damaged Carpet	\$83,924	\$0	\$1,266,076	\$0	\$0	\$0	\$0	\$1,350,000
2	Rio Linda Library - tenant improvements at Rio Linda School	468,810	0	50,000	1,209,925	0	0	0	1,728,735
3	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	5,014	0	200,000	0	0	0	0	205,014
	<b>TOTAL</b>	<b>\$557,748</b>	<b>\$0</b>	<b>\$1,516,076</b>	<b>\$1,209,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,283,749</b>

## PRIOR YEAR DELETED/COMPLETED PROJECT

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
Sylvan Oaks Library – Replace Roof	\$1,199	\$232,057	\$0	\$0	\$0	\$0	\$233,256	Project Completed
<b>TOTAL</b>	<b>\$1,199</b>	<b>\$232,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,256</b>	

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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:** \$1,350,000

**Expected Completion Date:** 2012

**Funding Sources:** 2005 Tobacco Litigation Settlement (TLS)

**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 - Replace Siding, Roof and Water Damaged Carpet

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	822,949	0	0	0	822,949
Project Management/ Design	83,924	0	278,536	0	0	0	362,460
Consultant Services	0	0	63,304	0	0	0	63,304
Construction Inspection	0	0	75,965	0	0	0	75,965
Misc. Project Costs	0	0	25,322	0	0	0	25,322
<b>TOTAL</b>	<b>83,924</b>	<b>0</b>	<b>1,266,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
TLS 2005	83,924	0	1,266,076	0	0	0	1,350,000

## LIBRARIES

### Rio Linda Library – Tenant Improvements at Rio Linda School

627 L Street, Rio Linda, CA 95673

Project #2

**Department:** Library

**Estimated Project Cost:** \$1,728,735

**Expected Completion Date:** 2013

**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 2001 Tobacco Litigation Settlement bond funds. On October 23, 2007, the Board of Supervisors approved an additional allocation of \$528,735 from interest earnings on the 2001 Tobacco Litigation Settlement bond funds. The Library Authority, in partnership with Sacramento County, is exploring the feasibility and cost of funding tenant improvements at the Rio Linda Elementary School as a medium-term (5-7 year) interim solution using existing allocated Tobacco Bond funding, due to insufficient funding available for a new facility that was estimated to have a cost of approximately \$15.8 million.

#### Rio Linda Library - New Library

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	0	0	0
Project Management/ Design	75,931	0	25,000	227,273	0	0	0	328,204
Consultant Services	362,552	0	25,000	853,081	0	0	0	1,240,633
Construction Inspection	30,327	0	0	129,571	0	0	0	159,898
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>468,810</b>	<b>0</b>	<b>50,000</b>	<b>1,209,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,735</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
2001 TLS	468,810	0	50,000	1,209,925	0	0	0	1,728,735

# LIBRARIES

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

14177 Market Street, Walnut Grove, CA 95690

Project #3

**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.

**Operating Budget Impact:**

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

### Walnut Grove Library - HVAC Replacement

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
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
<b>TOTAL</b>	<b>5,014</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,014</b>

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	5,014	0	200,000	0	0	0	205,014