

# 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 Fiscal Year 2012-13 Capital Budget include an "Operating Budget Impact" statement.

The Capital Improvement Plan (CIP) budget is \$1.8 million. The following identifies a key project in the CIP for Fiscal Years 2012-13 through 2016-17.

### Fair Oaks Library

- **Replace Siding, Roof, and Water Damaged Carpet** - The Fair Oaks Library building was constructed in 1976. The exterior siding has deteriorated and 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 also be replaced. To preserve the architectural appearance of this facility, the siding will be replaced in-kind. This project is well under way and is estimated to be completed in 2012.

**Estimated Total Cost: \$1,381,619**

## LIBRARIES

### PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR Rollover 2012-13	FISCAL YEAR Budget 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	Fair Oaks Library - Replace Hydronic Heating Boiler	\$6,286	\$0	\$95,214	\$0	\$0	\$0	\$0	\$101,500
2	Fair Oaks Library - Replace Siding, Roof and Water Damaged Carpet	1,073,285	128,786	179,548	0	0	0	0	1,381,619
3	Rancho Cordova Library - ADA Compliant Public Restrooms	1,552	0	80,948	0	0	0	0	82,500
4	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	30,891	0	174,123	0	0	0	0	205,014
<b>TOTAL</b>		<b>\$1,112,014</b>	<b>\$128,786</b>	<b>\$529,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,770,633</b>

### PRIOR YEAR COMPLETED/CANCELLED SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
Rio Linda Library - Tenant Improvements at Rio Linda School	\$468,810	\$0	\$0	\$0	\$0	\$0	\$468,810	Tobacco Bond 2001 proceeds (\$1,259,925) granted to Library Authority to complete project
<b>TOTAL</b>	<b>\$468,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$468,810</b>	

## Fair Oaks Library - Replace Hydronic Heating Boiler

11601 Fair Oaks Blvd. Fair Oaks, CA 95628

Project #1

**Department:** General Services

**Estimated Project Cost:** \$101,500

**Expected Completion Date:** 2013

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces a hydronic boiler that provides hot water for heating the facility. The existing boiler has failed due to age and repair parts are no longer available.

**Operating Budget Impact:**

The completion of this project may result in future savings to operating costs.

### Fair Oaks Library - Replace Hydronic Heating Boiler

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	67,389	0	0	0	67,389
Project Management/ Design	6,286	0	14,304	0	0	0	20,590
Consultant Services	0	0	5,200	0	0	0	5,200
Construction Inspection	0	0	6,240	0	0	0	6,240
Misc. Project Costs	0	0	2,080	0	0	0	2,080
<b>TOTAL</b>	<b>6,286</b>	<b>0</b>	<b>95,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,500</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Capital Construction Fund	6,286	0	95,214	0	0	0	101,500

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

11601 Fair Oaks Boulevard, Fair Oaks, CA 95628

Project #2

**Department:** Library

**Estimated Project Cost:** \$1,381,619

**Expected Completion Date:** 2012

**Funding Sources:** 2005 Tobacco Litigation Settlement (TLS) and 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 and 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 also be replaced. 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	736,724	128,786	127,078	0	0	0	0	992,588
Project Management/ Design	172,818	0	26,974	0	0	0	0	199,792
Consultant Services	17,976	0	9,806	0	0	0	0	27,783
Construction Inspection	141,051	0	11,768	0	0	0	0	152,819
Misc. Project Costs	4,715	0	3,923	0	0	0	0	8,638
<b>TOTAL</b>	<b>1,073,285</b>	<b>128,786</b>	<b>179,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381,619</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
2005 TLS	1,073,285	128,786	64,005	0	0	0	0	1,266,076
Capital Construction	0	0	115,543	0	0	0	0	115,543
<b>Total</b>	<b>1,073,285</b>	<b>128,786</b>	<b>179,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381,619</b>

**Rancho Cordova Library – American with Disabilities Act (ADA)  
Compliant Public Restrooms**

9845 Folsom Blvd. Sacramento, CA 95827

Project #3

**Department:** Library

**Estimated Project Cost:** \$82,500

**Expected Completion Date:** 2013

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the need to construct ADA complaint public restrooms.

**Operating Budget Impact:**

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

**Rancho Cordova Library - ADA Compliant Public Restrooms**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	66,389	0	0	0	0	66,389
Project Management/ Design	1,552	0	6,238	0	0	0	0	7,790
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	6,240	0	0	0	0	6,240
Misc. Project Costs	0	0	2,080	0	0	0	0	2,080
<b>TOTAL</b>	<b>1,552</b>	<b>0</b>	<b>80,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,552	0	80,948	0	0	0	0	82,500

## 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:** 2013

**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	123,238	0	0	0	0	123,238
Project Management/ Design	30,891	0	26,159	0	0	0	0	57,050
Consultant Services	0	0	9,510	0	0	0	0	9,510
Construction Inspection	0	0	11,412	0	0	0	0	11,412
Misc. Project Costs	0	0	3,804	0	0	0	0	3,804
<b>TOTAL</b>	<b>30,891</b>	<b>0</b>	<b>174,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,014</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	30,891	0	174,123	0	0	0	0	205,014