

# 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 2009-10 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 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
1	Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet	\$54,211	\$0	\$0	\$571,351	\$0	\$0	\$625,562
2	Rio Linda Library - New Library	438,574	1,290,161	0	0	0	0	1,728,735
3	Walnut Grove Library - Heating, Ventilation and Air Conditioning (HVAC) Replacement	5,014	0	0	290,000	0	0	295,014
	<b>TOTAL</b>	<b>\$497,799</b>	<b>\$1,290,161</b>	<b>\$0</b>	<b>\$861,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,649,311</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
3	Southgate Library - Entrance Door Replacement	\$1,117	\$0	\$32,700	\$0	\$0	\$0	\$33,817	Project Estimate Reduced to \$1,000
4	Sylvan Oaks Library - Entrance Door Replacement	1,117	0	33,000	0	0	0	34,117	Project Estimate Reduced to \$1,000
	<b>TOTAL</b>	<b>\$2,234</b>	<b>\$0</b>	<b>\$65,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,934</b>	

# 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:** \$625,562

**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 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.

**Fair Oaks Library - Evaluate and Repair Siding and Replace Carpet**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	371,378	0	0	371,378
Project Management/Design	54,211	0	0	125,697	0	0	179,908
Consultant Services	0	0	0	28,568	0	0	28,568
Construction Inspection	0	0	0	34,281	0	0	34,281
Misc. Project Costs	0	0	0	11,427	0	0	11,427
<b>TOTAL</b>	<b>54,211</b>	<b>0</b>	<b>0</b>	<b>571,351</b>	<b>0</b>	<b>0</b>	<b>625,562</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	54,211	0	0	571,351	0	0	625,562

# CAPITAL IMPROVEMENT PLAN

## LIBRARIES

### 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:** 2010

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Project Management/Design	54,046	256,114	0	0	0	0	310,160
Consultant Services	363,570	904,476	0	0	0	0	1,268,046
Misc. Project Costs	20,958	129,571	0	0	0	0	150,529
<b>TOTAL</b>	<b>438,574</b>	<b>1,290,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,735</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
2001 TLS	438,574	1,290,161	0	0	0	0	1,728,735

**CAPITAL IMPROVEMENT PLAN  
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:** \$295,014

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Construction Costs	0	0	0	217,500	0	0	217,500
Project Management/Design	5,014	0	0	34,800	0	0	39,814
Consultant Services	0	0	0	14,500	0	0	14,500
Construction Inspection	0	0	0	17,400	0	0	17,400
Misc. Project Costs	0	0	0	5,800	0	0	5,800
<b>TOTAL</b>	<b>5,014</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>295,014</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Fiscal Year 2013-14</b>	<b>Total</b>
Capital Construction Fund	5,014	0	0	290,000	0	0	295,014