



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

Department Name: CEO  
Department No.: 012  
For Agenda Of: 12/13/11  
Placement: Administrative  
Estimated Tme:  
Continued Item: No  
If Yes, date from:  
Vote Required: 4/5

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**TO:** Board of Supervisors  
**FROM:** Department Chandra L. Wallar, County Executive Officer  
Director(s)  
Contact Info: Terri Nisich, Assistant County Executive Officer  
**SUBJECT: Budget Revision for New Orcutt Library Tenant Improvements**

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**County Counsel Concurrence**

As to form: Yes

**Auditor-Controller Concurrence**

As to form: Yes

**Recommended Actions:**

(A) Approve the attached budget revision to transfer \$97,000 from the AB 1600 Orcutt Public Facilities Administration Development Impact Fees for tenant improvements for portions of the library dedicated to general public uses and community amenities such as computer/internet services, \$11,000 from the AB 1600 Orcutt Library Facilities Development Impact Fees and \$12,000 from the General Fund Contingency for other library specific tenant improvements at the new Orcutt Public Library.

(B) Determine that the above action is categorically exempt from the California Environmental Quality Act under Section 15301 of the California Environmental Quality Act Guidelines.

**Summary Text:**

This item is on the agenda for the Board of Supervisor's consideration of additional funding for the new Orcutt branch library tenant improvements. On October 26, 2010 the Board of Supervisors initially approved funding for the new Orcutt Library tenant improvements. The estimated cost of the project at that time was estimated at \$430,000. Funding for the project was as follows: \$270,000 from the AB 1600 Library Facility Development Impact Fees, \$30,000 from the Orcutt Friends of the Library, and \$130,000 from the County General Fund Contingency (loan). This loan was to be repaid via future AB1600 Library Facility Development Impact Fee revenue. The Board of Supervisors approved this funding mechanism. Once the funding was approved the City of Santa Maria solicited bids for the project. Based on a review of the bids, as well as additional project needs specified, the new project total cost is estimated at \$610,225. This exceeds the available funding by \$180,225.

The three factors contributing to the increased project cost are:

- 1) Low bid on project is approximately \$125,000 over the original estimate;
- 2) Original contract did not include items such as voice data communication, wiring, a public address system, security system, or seismic retro-fitting of the book shelves;

- 3) Original estimate did not include budget for an on-site owner representative (contract inspector), nor special inspections required for the seismic anchoring of the bookshelves required under the building permit.

Representatives from the City of Santa Maria, County of Santa Barbara, and the property came together to discuss options to complete the project. It was determined that the project be revised to reduce non-essential items and/or items which may be addressed in the future. Therefore, the County, City, and the architect have identified cost reduction opportunities as well as additional revenue to bridge the project shortfall:

<b>Revenue</b>		
	Orcutt Library AB 1600 Fees <i>(additional collected since October 2010)</i>	\$11,000
	Orcutt Public Administration AB 1600 Fees	\$97,000
	General Fund Contingency	\$12,000
	Friends of Library <i>(additional commitment)</i>	\$15,000
<b>Cost Reductions</b>	Reduction in Project Scope	\$45,000
	<ul style="list-style-type: none"> <li>• Sound insulation in the ceiling above the Children’s Library</li> </ul>	
	<ul style="list-style-type: none"> <li>• Eliminating the Solar Tube skylights</li> </ul>	
	<ul style="list-style-type: none"> <li>• Changing to lower cost signs within the library</li> </ul>	
	<b>TOTAL REVENUE AND PROJECT SAVINGS</b>	<b>\$180,000</b>

**Background:**

The additional funding request is being brought forward by the City of Santa Maria on behalf of the Orcutt branch library. The County of Santa Barbara works collaboratively with the Cities of Santa Barbara, Lompoc and Santa Maria to provide library services throughout the County. Santa Maria has the primary obligation to furnish library services to all persons inhabiting Zone 3 including the City of Guadalupe, the City of Santa Maria, and the unincorporated communities of Orcutt and Cuyama. Per Section 2 of “The Agreement for Operation of a Countywide Free Library System” between the County and the respective cities, *“Each of the contracting cities shall assume and provide the services of a free public library for the zone herein assigned to it, including the incorporated cities within such zone. The city librarian for each of the three contracting cities shall plan and administer a consolidated library program in the incorporated and unincorporated areas of his/her respective zone.”*

The current Orcutt branch library has been housed in a 2,700 square foot rental space in the Oak Knolls Shopping Center for ten years. The square footage does not adequately meet the needs of the increasing population and the growing demand for library services across all demographics in Zone 3. For over five years library supporters have been in search of appropriate space for an expanded library within Orcutt and have recently identified space in Old Town Orcutt at the recently completed Orcutt Union Plaza. This space will provide 4,507 square feet, a 67% increase over the current location. This increased square footage will allow for an expansion of the library collection as well as a doubling of the administrative space and space for computers, meeting rooms and internet services available for use by the general public.

The City of Santa Maria will render tenant improvements to the structure located at the Orcutt Branch Library facility located within the Orcutt Union Plaza at 175 S. Broadway Street, Orcutt, California, 93455 and enter into a twenty year lease with a private developer for the new library space for a cost of \$54,000 per year (\$1.00 per square foot). This lease agreement provides the County with an option to purchase the building at the termination

of the agreement. Following the October 26, 2010 meeting of the Board of Supervisors, the City of Santa Maria entered into an agreement with the County regarding the use of County funds for tenant improvements.

Proposed total funding for the new Orcutt Library tenant improvements now includes \$112,000 from the County General Fund Contingency (loan), \$311,000 from the Orcutt Library Facility Development Impact Fees, and \$97,000 in Orcutt Public Administration Facility Development Impact Fees. Both sources of development impact fees represent fees levied on new development to pay for a portion of the cost of facilities and services associated with new/additional development. Per the County Code Section 21-151(h), library facilities to be financed with the library fee” include “public improvements and community amenities including but not limited to public libraries, related equipment, buildings, books, related planning, engineering, construction and administrative activity and any other capital library facility projects identified in the OCP public infrastructure financing program.” In addition County Code Section 21-131(h) indicates that “Public Administration Facilities include public improvements and community amenities including but not limited to governmental buildings, community/civic centers, portions of community buildings devoted to public administration in Orcutt and related planning, engineering, construction and administrative activity and any other capital public administration facility projects identified in the OCP public infrastructure financing program.” Therefore, the Orcutt Public Administration AB 1600 funds will be utilized on portions of the project directly related to community amenities including the provision of computer/internet technology and public information kiosks for the community at large.

It is now recommended that \$41,000 of this funding, now received, yet originally anticipated to be dedicated to the contingency fund loan repayment, be dedicated to the completion of the project. In years 2-5 an additional \$45,000 is anticipated. This funding would be utilized to begin to repay the Contingency fund over time. Furthermore, the Orcutt Friends of the Library are contributing an additional \$15,000 now \$45,000 in total toward the improvements.

New Orcutt Library Tenant Improvements Comparison Initial Project & Revised Project			
New Orcutt Library Tenant Improvements			
	Original 10/26/10	Revised 12/13/11	Original & Revised Project Costs & Funding
<b>Total Project Cost</b>	<b>430,000.00</b>	<b>610,000.00</b>	<b>180,000.00</b>
Project Reductions	-	(45,000.00)	(45,000.00)
<b>Revised Project Cost w/ Project Reductions</b>	<b>430,000.00</b>	<b>565,000.00</b>	<b>135,000.00</b>
*General Fund Loan	130,000.00	112,000.00	(18,000.00)
AB 1600 (Library Fees)	270,000.00	311,000.00	41,000.00
Friends of Library	30,000.00	45,000.00	15,000.00
AB 1600 Administrative Development Fees	-	97,000.00	97,000.00
<b>Total</b>	<b>430,000.00</b>	<b>565,000.00</b>	<b>135,000.00</b>

\*Repaid via future AB 1600 Library Funding

As noted previously, per the “The Agreement for Operation of a Countywide Free Library System, “individual cities, in this instance Santa Maria, assumes responsibility to provide for library services.” Therefore, the City of Santa Maria will be the lease holder for the Orcutt Union Plaza facility and will similarly have responsibility to terminate the existing lease at the Oak Knolls property when appropriate.

**Performance Measure:**

The Orcutt branch library serves approximately 28,000 residents. Nearly 30,000 items from the library’s collection are borrowed (“checked out”) by library patrons each year, in addition to the use of computers and other resources on site at the library.

**Fiscal and Facilities Impacts:**Budgeted: No **Fiscal Analysis:**

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			\$ 112,000
State			\$ -
Federal			\$ -
AB 1600 Fees Library & Admin.			\$ 408,000
Other: <i>Orcutt Friends of the Library</i>			\$ 45,000
<b>Total</b>	\$ -	\$ -	<b>\$ 565,000</b>

**Narrative:**

The budget for tenant improvements is \$565,000 which includes a 15% project contingency. The proposed funding includes the use of \$300,000 from the Orcutt Library Facility Development Impact Fees, which has a fund balance. The \$97,000 is recommended from the Orcutt Public Administration Development Impact Fees which has a current fund balance of \$98,000. On October 26, 2010, \$130,000 was approved by the Board of Supervisors for use on the project to be repaid via future Orcutt Library Facility Development Impact Fees (County Contingency) and the \$45,000 from private donations (Orcutt Friends of the Library). Future Orcutt Library Facility Development Impact Fees will be repaid to the County General Fund. Costs to operate the new expanded Orcutt Library facility are consistent with operating costs of the existing Orcutt Library. Therefore, no additional funding for operations is requested.

**Attachments:**

- (1) Disposition of AB1600 Funds/Orcutt
- (2) Budget Revision
- (3) Floor plan of new Orcutt library and square footage dedicated to community computer and internet access.
- (4) CEQA Notice of Exemption

**CC:**

Rick Haydon, Assistant City Manager, City of Santa Maria  
 John Corbett, City Librarian  
 Jette Christiansson, Business Manager, CEO

Orcutt AB 1600, All Fees, Actual and Estimated Balances

Fund	Beginning Balance 7/1/2010	Actual Revenue	Actual Expenditures	Ending Balance 6/30/2011	Balance at 11/29/2011	Projected Addt'l Revenue	Projected Expenditures	Estimated Balance 6/30/2012
Fund 1495, Orcutt-Library	263,004.09	39,090.80	48,256.83	253,838.06	262,186.71	30,000.00	262,743.17	29,443.54
Fund 1497 Orcutt-Admin	69,189.21	23,146.68	-	92,335.89	97,045.50	11,000.00	97,000.00	11,045.50

# Budget Revision Request

BJE **0001939**

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE

Related Journal Entry #

**Subject / Title:** Provide a short description for this budget revision request to increase/transfer/cancel appropriations. For example: "Establish (or increase) appropriation of \$xx,xxx funded by unanticipated revenue", or "Transfer appropriations of \$xx,xxx from (object level) to (object level)", or "Cancel (or decrease) appropriation of \$xx,xxx due to unrealized revenue".

General County Programs, Libraries-Increase the Library appropriation by \$120,000 using \$97,000 of AB 1600 administrative fees, \$11,000 of AB 1600 library fees, and Contingency of \$12,000 and reimburse the City of Santa Maria for improvements at the new Orcutt Public Library.

**Justification:** For all changes: explain what the change is for and why it is needed. Attach additional justification, board letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

This budget revision request appropriates \$97,000 from Fund 1497 (GS/AB 1600 Fees-Orcutt Administration), \$11,000 from Fund 1495 (GS/AB 1600 Fees-Library) and \$12,000 from Contingency to General County Programs, Libraries, for reimbursement to the City of Santa Maria for tenant improvements at the new Orcutt Public Library. The City of Santa Maria continues to lead the project to make improvements at the new Orcutt Public Library and, upon submittal and approval of invoices, will be reimbursed using the funding set aside for this project. A total of \$400,000 in County funding was made available for this project in FY 2010-11. A total of \$48,257 was spent, leaving a balance of \$351,743. This budget revision increases the County contribution to \$520,000 with an additional amount of \$45,000 to come from the Friends of the Orcutt Library for a total project cost of \$565,000. The General Fund Contingency will loan a total of \$112,000 to be reimbursed by AB 1600 funds as the funds become available in future years.

This BRR also adjusts a prior BRR (0001697) and adjusts Fund Balance Components for the loan amount.

## Financial Summary

	Department / Fund or Capital Project <b>990 / 0001</b>	Department / Fund or Capital Project <b>/</b>	Department / Fund or Capital Project <b>/</b>	Department / Fund or Capital Project <b>/</b>
<b>Increase or (Decrease) in Appropriation for / Uses:</b>				
Salaries & Benefits	00	00	00	00
Services & Supplies	8,000   00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Fund Balance Components	112,000   00	00	00	00
<b>Sources:</b>				
Revenue	108,000   00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Fund Balance Components	00	00	00	00
Effect on Contingency / RE	(12,000)   00	00	00	00

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
<p><i>Jette Y. Christiansson</i> 12-8-11 Department Head Date</p> <p>_____ Department Head Date</p> <p>_____ Department Head Date</p>	<p>Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.</p> <p><i>M. Sullat</i> 12-8-11 Auditor-Controller</p>	<p><input checked="" type="checkbox"/> Approve <i>12/8/11</i> <input type="checkbox"/> Disapprove Date</p> <p>Transfer/Revision in Accordance with Board Policy dated 8/3/93.</p> <p><i>[Signature]</i> County Executive Officer</p>	<p><input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date</p> <p>_____ Agenda Item</p> <p>_____ Clerk of the Board of Supervisors</p>

## Budget Journal Entry

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Document Number: BJE - 0001939  
Document Description: Orcutt Tenent Improvements.  
Post On:

Batch ID: 1404716  
Processed On:  
Processed By:

Created On: 12/7/2011 3:57:07 PM  
Created By: Gregory Levin

### References

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Audit Trail:

### Accounting

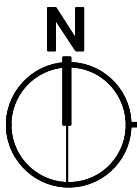
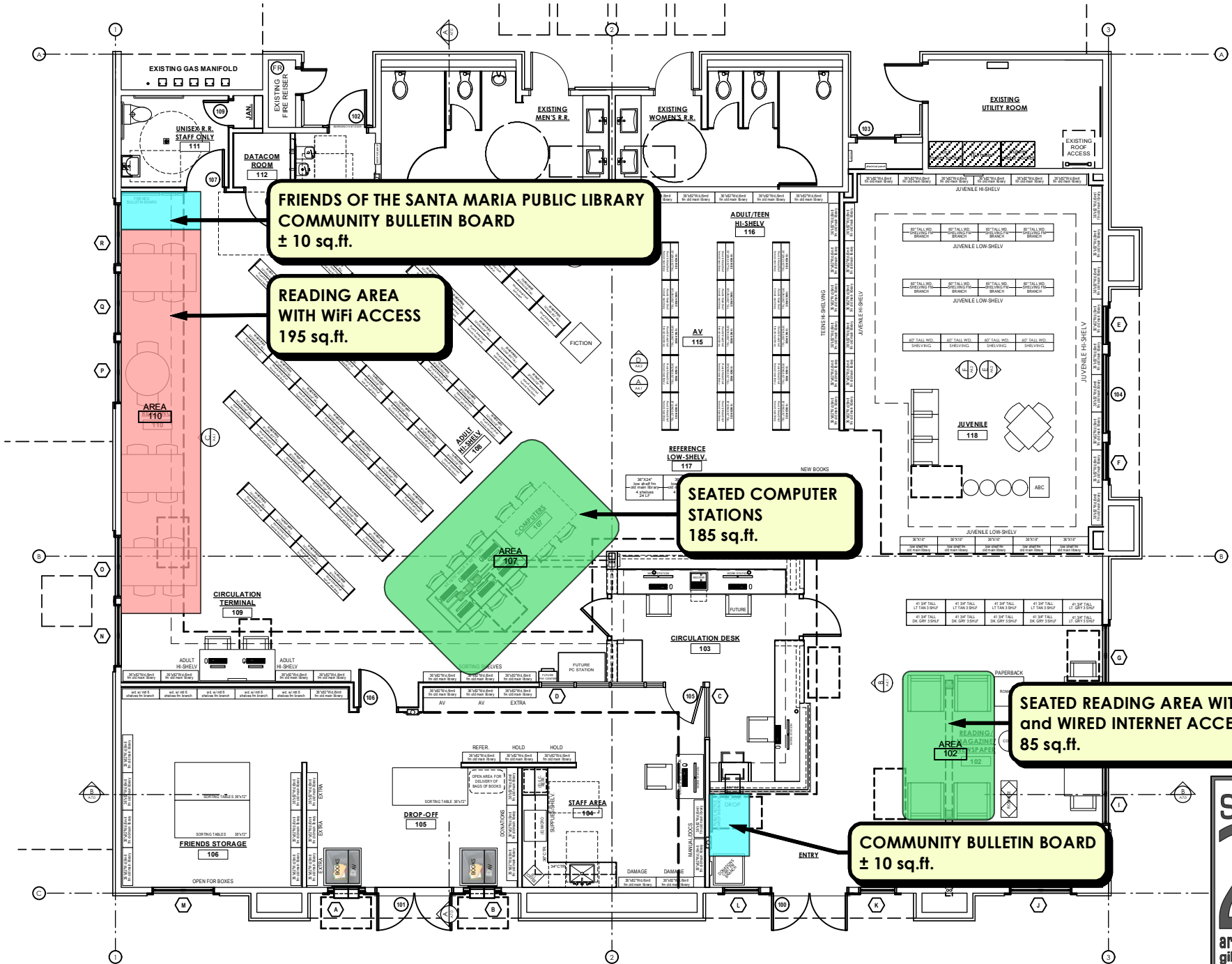
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Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	990	2420	5305	11,000.00		1210			201206	Orcutt Library Tenant Improvement
0001	990	2420	9898	12,000.00		1210			201206	Orcutt Library Tenant Improvement Loan
0001	990	2420	5305	97,000.00		1210			201206	Orcutt Library Tenant Improvement
0001	990	2530	7650	100,000.00		1210			201109	Orcutt Library Tenant Improvement
0001	990	2530	9602		112,000.00	1210			201206	Orcutt Library Tenant Improvement Loan
0001	990	2530	7650		108,000.00	1210			201206	Orcutt Library Tenant Improvement
			Total	<u>220,000.00</u>	<u>220,000.00</u>					

### Signatures

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Signed By   Signed On   Department/Agency



# FLOOR PLAN

Scale: 3/32" = 1'-0"

**SEATED READING AREA WITH WIFI and WIRED INTERNET ACCESS**  
85 sq.ft.

**COMMUNITY BULLETIN BOARD**  
± 10 sq.ft.

**SEATED COMPUTER STATIONS**  
185 sq.ft.

**READING AREA WITH WiFi ACCESS**  
195 sq.ft.

**FRIENDS OF THE SANTA MARIA PUBLIC LIBRARY COMMUNITY BULLETIN BOARD**  
± 10 sq.ft.

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## NOTICE OF EXEMPTION

**TO:** Santa Barbara County Clerk of the Board of Supervisors

**FROM:** Alice McCurdy, Planning & Development

The project or activity identified below is determined to be exempt from further environmental review requirements of the California Environmental Quality Act (CEQA) of 1970, as defined in the State and County Guidelines for the implementation of CEQA.

**APN:** 105-121-006

**Case No.:** N/A

**Location:** 175 S. Broadway Street, Orcutt, California, 93455

**Project Title:** New Orcutt Library Tenant Improvements

**Project Description:**

The Orcutt branch library is being relocated into a larger and newer space at the recently completed Orcutt Union Plaza in Old Town Orcutt. The project involves tenant improvements to this existing 4,507 square foot space. The tenant improvements will allow the space to house the library collection, as well as providing for administrative uses and space for computers, meeting rooms, and internet services available for use by the general public.

**Name of Public Agency Approving Project:** County of Santa Barbara

**Name of Person or Agency Carrying Out Project:** City of Santa Maria

**Exempt Status:** (Check one)

- Ministerial
- Statutory Exemption
- Categorical Exemption
- Emergency Project
- Declared Emergency

**Cite specific CEQA and/or CEQA Guideline Section 15301**

**Reasons to support exemption findings:**

CEQA Section 15301 exempts the operation, repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use beyond that existing at the time of the lead agency's determination. Examples include but are not limited to (a) Interior or exterior alterations involving such things as interior partitions, plumbing, and electrical conveyances.

There is no substantial evidence that the New Orcutt Library Tenant Improvements involve unusual circumstances (including future activities) resulting in (or which might reasonably result in) significant impacts which threaten the environment. The exceptions to the categorical exemptions pursuant to Section 15300.2 of the State CEQA Guidelines are:

(a) **Location.** Classes 3, 4, 5, 6, and 11 are qualified by consideration of where the project is to be located -- a project that is ordinarily insignificant in its impact on the environment may in a particularly sensitive environment be significant. Therefore, these classes are considered to apply all instances, except where the project may impact on an environmental resource of hazardous or critical concern where designated, precisely mapped, and officially adopted pursuant to law by federal, state, or local agencies.\

This exception does not apply to exemptions under section 15301.

(b) **Cumulative Impact.** All exemptions for these classes are inapplicable when the cumulative impact of successive projects of the same type in the same place, over time is significant.

The proposed interior modifications do not raise any potential for cumulative impacts.

(c) **Significant Effect.** A categorical exemption shall not be used for an activity where there is a reasonable possibility that the activity will have a significant effect on the environment due to unusual circumstances.

The project does not involve unusual circumstances which raise any potential for cumulative impacts.

(d) **Scenic Highways.** A categorical exemption shall not be used for a project which may result in damage to scenic resources, including but not limited to, trees, historic buildings, rock outcroppings, or similar resources, within a highway officially designated as a state scenic highway. This does not apply to improvements which are required as mitigation by an adopted negative declaration or certified EIR.

The proposed project would not affect a Scenic Highway.

(e) **Hazardous Waste Sites.** A categorical exemption shall not be used for a project located on a site which is included on any list compiled pursuant to Section 65962.5 of the Government Code.

The proposed interior modifications to an existing new building do not involve a hazardous waste site.

(f) **Historical Resources.** A categorical exemption shall not be used for a project which may cause a substantial adverse change in the significance of a historical resource.

The proposed interior modifications would not affect a historic resource.

**Lead Agency Contact Person:** Terri Maus-Nisich, Santa Barbara County CEO's Office  
Phone #: 568-3400

**Planning and Development Representative:** Alice McCurdy Date: 12/6/11

**Acceptance Date:** \_\_\_\_\_

**distribution:** Hearing Support Staff

**Date Filed by County Clerk:** \_\_\_\_\_.