

Division: Facilities &amp; Property Management

**Program Characteristics:****Program Description**

The Library Capital Bond Program (LCBP), approved by voters in 2020 via Bond Measure 26-211, expands and modernizes library spaces to balance service more fairly across Multnomah County. The program will increase the total library space by about 50%.

The Program Management Office (PMO) directs the work of the program which includes:

- Enlarging and updating seven branch libraries: Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns.
- Building a new flagship library in East Multnomah County.
- Establishing an Operations Center.
- Providing broadband support and light touch updates to all remaining public library branches.
- This multi-year capital program started in FY 2021 and is anticipated to continue into FY 2027. Project principles include accountability, equity, accessibility, flexibility, community partnership, innovative design, sustainability, and community resilience.

The program serves all members of the community, increasing access and services, with a focus on addressing the needs of many marginalized and disadvantaged populations across Multnomah County.

**Equity Statement**

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,698,033	\$0	\$1,805,861
Contractual Services	\$0	\$32,220,323	\$0	\$24,340,663
Materials & Supplies	\$0	\$1,585,359	\$0	\$5,246,447
Internal Services	\$0	\$304,256	\$0	\$657,979
Capital Outlay	\$0	\$272,758	\$0	\$125,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$36,080,729</b>	<b>\$0</b>	<b>\$32,175,950</b>
<b>Total Expenses:</b>	<b>\$36,080,729</b>		<b>\$32,175,950</b>	
<b>Program FTE</b>	0.00	12.00	0.00	9.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$100,000	\$0	\$50,000
Interest	\$0	\$3,360,000	\$0	\$2,460,000
Beginning Working Capital	\$0	\$32,620,729	\$0	\$29,665,950
<b>Total Revenue</b>	<b>\$0</b>	<b>\$36,080,729</b>	<b>\$0</b>	<b>\$32,175,950</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of assigned dollars expended on efficiency and light touch projects	85%	100%	100%
Percentage of individual library capital projects meeting or exceeding their COBID participation goals	N/A	100%	100%