



Program #78228H - Library Capital Bond Construction: Belmont Library FY 2024 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 78228A, 78228B, 78228C, 78228D, 78228E, 78228F, 78228G, 78228I, 78228J
Program Characteristics:

Executive Summary

The Belmont Library project renovates roughly 3,000 square feet of the existing library, removes approximately 3,000 square feet of the remaining portion, and builds an approximately 17,000 square foot addition. Project decision considerations include Library pillars, priorities, environmental sustainability and operational efficiencies.

Program Description

This multi-year project completed procurement of the design and construction teams, started community engagement, and started design in FY 2023. Construction is expected to start in early FY 2025. The 3,000 square foot original historic Belmont Library will remain on its current site, but its newer addition will be removed to make way for a new 17,000 square foot addition to bring the total size to 20,000 square feet. The project has a minimum aspirational goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 20% over the life of the project. Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services.

The new Belmont Library will be a neighborhood library - a location smaller than 30,000 square feet that provides limited amenities and a community-driven collection.

Belmont Library has long been one of the busiest libraries in the county in terms of circulation per square foot. Set in a densely populated neighborhood, this library serves a mixture of families, students and adults.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Complete design development and construction documents for the Belmont Library project	N/A	N/A	N/A	75%
Outcome	Community advocate satisfaction rating (1 to 5)	N/A	N/A	N/A	4.0

Performance Measures Descriptions

PM#1 - Percent complete of design development and construction documents for the Belmont Library project
PM#2 - This measure reflects the commitment to include and amplify community voice throughout the bond projects, and is a measure of community advocates' satisfaction with their experience
In FY 2023, the project issued procurement solicitations and executed contracts for the design team and the construction team

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$215,854	\$0	\$286,529
Contractual Services	\$0	\$25,907,258	\$0	\$25,084,284
Materials & Supplies	\$0	\$0	\$0	\$2,294
Internal Services	\$0	\$0	\$0	\$28,720
Total GF/non-GF	\$0	\$26,123,112	\$0	\$25,401,827
Program Total:	\$26,123,112		\$25,401,827	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$26,123,112	\$0	\$25,401,827
Total Revenue	\$0	\$26,123,112	\$0	\$25,401,827

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer will be funded by Beginning Working Capital carry over from FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 78228H Library Capital Bond Construction: Belmont Library