

**Department:** County Assets

**Program Contact:** Tracey Massey

**Program Offer Type:** Capital

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Belmont Library project renovates roughly 3,000 sf of the existing library, removes approximately 3,000 sf of the remaining portion, and builds an approximately 12,000 sf addition for a total building size of 15,000 sf. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

This multi-year project completed design, obtained a permit, and began construction in FY 2025. Construction is expected to be completed in FY 2026. The 3,000 sf original historic Belmont library will remain on its current site and its newer addition will be removed to make way for a new 12,000 sf addition to bring the total size to 15,000 sf. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Belmont Library will be a neighborhood library - a location smaller than 30,000 sf 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. Based on input from the community, this branch will feature a large play and and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals. CDAs will be invited to construction site tours and the friends and family preview open house in FY 2026.

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

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	50%	60%	95%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

**Performance Measures Descriptions**

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed

PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens

PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

PM4 - Library is able to provide services from this location

## Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$384,433	\$0	\$418,742
Contractual Services	\$0	\$24,310,345	\$0	\$17,488,641
Materials & Supplies	\$0	\$484,610	\$0	\$2,350,760
Internal Services	\$0	\$130,643	\$0	\$222,566
Capital Outlay	\$0	\$0	\$0	\$273,321
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$25,310,031</b>	<b>\$0</b>	<b>\$20,754,030</b>
<b>Program Total:</b>	<b>\$25,310,031</b>		<b>\$20,754,030</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$1,440
Beginning Working Capital	\$0	\$25,304,531	\$0	\$20,752,590
<b>Total Revenue</b>	<b>\$0</b>	<b>\$25,310,031</b>	<b>\$0</b>	<b>\$20,754,030</b>

## Explanation of Revenues

\$20,752,590 in beginning working capital carryover from FY 2025

\$1,440 in anticipated credits from Energy Trust of Oregon in FY 2026

## Significant Program Changes

**Last Year this program was:** FY 2025: 78228H Library Capital Bond Construction: Belmont Library

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials and supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.