

**Division:** Facilities & Property Management

**Program Characteristics:**

**Program Description**

The Belmont Library project will renovate the existing historic 3,000 square foot library and add a 12,000 square foot addition, resulting in a 15,000 square foot neighborhood library, with construction expected to be completed in Fiscal Year 2026.

Serving a densely populated mix of families, students, and adults, the new space will feature a large play and learning area for children, a dedicated teen area, and flexible meeting spaces for the community.

**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**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$418,742	\$0	\$233,728
Contractual Services	\$0	\$16,465,795	\$0	\$2,409,701
Materials & Supplies	\$0	\$2,350,760	\$0	\$1,201,902
Internal Services	\$0	\$222,566	\$0	\$312,275
Capital Outlay	\$0	\$273,321	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$19,731,184</b>	<b>\$0</b>	<b>\$4,157,606</b>
<b>Total Expenses:</b>	<b>\$19,731,184</b>		<b>\$4,157,606</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,440	\$0	\$6,657
Beginning Working Capital	\$0	\$19,729,744	\$0	\$4,150,949
<b>Total Revenue</b>	<b>\$0</b>	<b>\$19,731,184</b>	<b>\$0</b>	<b>\$4,157,606</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Percent of certified COBID firms contracted for Construction	32%	32%	N/A
Percent of construction successfully completed	39%	90%	100%