

**Division:** Facilities & Property Management

**Program Characteristics:**

**Program Description**

The Northwest Library project is building an approximately 11,000 square foot new library at a purchased site, transitioning the facility from leased to owned property.

The program's focus is to create a neighborhood library that more than doubles the size of the existing facility. Based on community input, the new space is designed to serve families, children, and teens with features that include:

- A large play and learning space for children and families.
- Flexible meeting spaces for community use.
- A dedicated teen area for technology and creative expression.

The project is guided by an emphasis on equity for staff and community members.

**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	\$280,690	\$0	\$116,077
Contractual Services	\$0	\$4,804,252	\$0	\$5,323
Materials & Supplies	\$0	\$789,218	\$0	\$447,658
Internal Services	\$0	\$99,576	\$0	\$123,037
Capital Outlay	\$0	\$256,659	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,230,395</b>	<b>\$0</b>	<b>\$692,095</b>
<b>Total Expenses:</b>	<b>\$6,230,395</b>		<b>\$692,095</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$6,230,395	\$0	\$692,095
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,230,395</b>	<b>\$0</b>	<b>\$692,095</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	29%	29%	N/A
Percent of construction successfully completed	76%	95%	100%