

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

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$280,690	\$0	\$116,077
Contractual Services	\$0	\$4,804,252	\$0	\$4,501
Materials & Supplies	\$0	\$789,218	\$0	\$447,658
Internal Services	\$0	\$99,576	\$0	\$123,859
Capital Outlay	\$0	\$256,659	\$0	\$0
Total GF/non-GF	\$0	\$6,230,395	\$0	\$692,095
Total Expenses:	\$6,230,395		\$692,095	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues

Beginning Working Capital	\$0	\$6,230,395	\$0	\$692,095
Total Revenue	\$0	\$6,230,395	\$0	\$692,095

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of certified COBID firms contracted for construction	29%	29%	N/A
Percent of construction successfully completed	76%	95%	100%