



Program #78228J - Library Capital Bond Construction: St. Johns Library FY 2026 Department Requested

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The St. Johns Library project renovates the roughly 4,220 sf existing Carnegie library and adds an approximately 2,900 sf addition on the existing site. 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 started community engagement and design in FY 2024 and began construction in FY 2025. Plans are to renovate the roughly 4,220 sf existing library with an approximately 2,900 sf addition on the existing site. 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 renovated St. John's Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Based on input from the community, this branch will feature a large play 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.

St. John's Library, an original 1921 Carnegie building, is an iconic symbol of the St. John's community and provides neighbors with limited, but highly valued, public meeting and programming space.

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%	50%	99%
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$172,039	\$0	\$243,742
Contractual Services	\$0	\$10,981,512	\$0	\$7,527,725
Materials & Supplies	\$0	\$151,517	\$0	\$587,212
Internal Services	\$0	\$50,077	\$0	\$160,729
Capital Outlay	\$0	\$0	\$0	\$166,822
Total GF/non-GF	\$0	\$11,355,145	\$0	\$8,686,230
Program Total:	\$11,355,145		\$8,686,230	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$9,000	\$0	\$9,000
Beginning Working Capital	\$0	\$11,346,145	\$0	\$8,677,230
Total Revenue	\$0	\$11,355,145	\$0	\$8,686,230

Explanation of Revenues

\$8,677,230 in beginning working capital carryover from FY 2025, which includes a transfer of \$980,000 in interest earnings from program offer 78228A

\$9,000 in anticipated credits from Energy Trust of Oregon in FY 2026

Significant Program Changes

Last Year this program was: FY 2025: 78228J Library Capital Bond Construction: St. Johns Library

In FY 2026, \$980,000 in interest earnings are added to the project from program offer 78228A. \$750,000 is added to complete the project while maintaining adequate contingency reserves to address course of construction issues and the completion of design-related issues. \$215,000 is added for higher than anticipated permit fees. \$15,000 is added to fund additional community engagement activities.

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