

Division: Facilities & Property Management

Program Characteristics:**Program Description**

The St. Johns Library project will renovate the existing 4,220 square foot Carnegie Library and add a 2,900 square foot addition.

The project will create a neighborhood library serving the St. Johns community with new amenities, including 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, and updated technology.

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	\$243,742	\$0	\$124,086
Contractual Services	\$0	\$7,678,225	\$0	\$598,712
Materials & Supplies	\$0	\$587,249	\$0	\$350,626
Internal Services	\$0	\$160,692	\$0	\$186,283
Capital Outlay	\$0	\$166,822	\$0	\$0
Total GF/non-GF	\$0	\$8,836,730	\$0	\$1,259,707
Total Expenses:	\$8,836,730		\$1,259,707	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues

Other / Miscellaneous	\$0	\$9,000	\$0	\$897
Beginning Working Capital	\$0	\$8,827,730	\$0	\$1,258,810
Total Revenue	\$0	\$8,836,730	\$0	\$1,259,707

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of certified COBID firms contracted for construction	33%	33%	N/A
Percent of construction successfully completed	44%	90%	100%