

**Division:** Department Administration

**Program Characteristics:** One-Time-Only Request

### Program Description

Summary: The Library Special Projects program offer funds discrete operating projects and other one-time-only spending that is not considered part of the Library's regular ongoing operating budget. The Library uses fund balance for discrete single or multiyear projects, and to fund temporary staff capacity needs in alignment with Library District financial policy. These costs are reflected in a single program offer in order to clearly specify the use of one-time-only Library funds to support these different initiatives.

Program activity:

- Supports temporary, or pop-up, Library locations during bond-related closures
- Supports interim flex and storage space at the Macadam Building
- Manages interim collections storage with external vendors
- Closes out short-term building costs for leased locations not used for Library purposes (Thurman Building)
- Funds limited duration positions for short-term projects to mitigate workload spikes or assess new models of service
- Plans for staff technology needs in new larger buildings in tandem with bond-funded patron-facing technology
- Funds opening day celebrations at major bond project openings
- Provides pass-through funding from The Library Foundation for children's play structures at major bond projects
- Provides funds for operating projects and other periodic initiatives like large systemwide strategic planning efforts

### Equity Statement

The Library Special Projects program offer is the Library's funding mechanism for one-time-only spending, separate from ongoing program support. The Library prioritizes equity in its discretionary one-time-only funding decisions. For example, the strategic planning initiative funded in FY 2027 will include deep engagement with communities of focus to inform goal-setting and strategy development for future years.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,725,448	\$0	\$2,137,311
Contractual Services	\$0	\$544,602	\$0	\$239,158
Materials & Supplies	\$0	\$144,703	\$0	\$90,300
Internal Services	\$0	\$1,414,045	\$0	\$1,436,157
Capital Outlay	\$0	\$1,467,500	\$0	\$350,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,296,298</b>	<b>\$0</b>	<b>\$4,252,926</b>
<b>Total Expenses:</b>	<b>\$6,296,298</b>		<b>\$4,252,926</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$6,296,298	\$0	\$4,252,926
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,296,298</b>	<b>\$0</b>	<b>\$4,252,926</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of temporary Library spaces open during the year	3	3	2
Percent of warehouse space utilized (square feet)	90%	80%	65%