

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Library

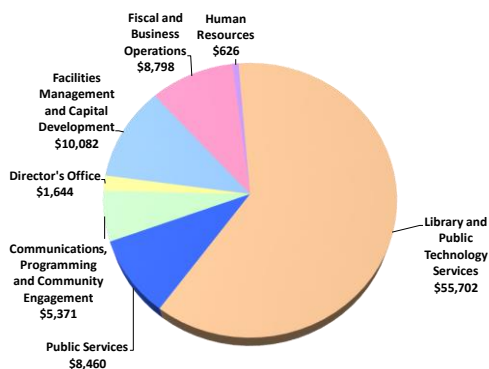
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.1 million physical items, as well as 743,243 downloadable or streaming eAudio resources and eBooks, 18,642 downloadable or streaming videos, 3,361 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 43 neighborhood branches, four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 49 physical locations, services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and internet-enabled Tablet Lending Program.

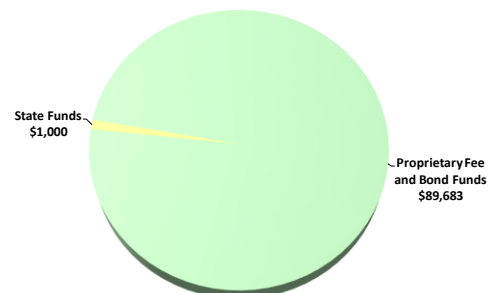
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, community councils, homeowners' associations, community-based organizations, neighborhood groups, and various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with many County departments and countywide agencies such as Animal Services, CareerSource South Florida, Community Action and Human Services, The Children's Trust, Corrections, Cultural Affairs, Elections, Emergency Operations Center, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

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<u>FY 20-21</u> 5	<u>FY 21-22</u> 5		
	<div> <p style="text-align: center;"><u>FISCAL AND BUSINESS OPERATIONS</u> Manages departmental fiscal operations to include procurement, budget oversight and revenue collection</p> <table> <tr> <td><u>FY 20-21</u> 25</td><td><u>FY 21-22</u> 25</td></tr> </table> </div>	<u>FY 20-21</u> 25	<u>FY 21-22</u> 25
<u>FY 20-21</u> 25	<u>FY 21-22</u> 25		
	<div> <p style="text-align: center;"><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table> <tr> <td><u>FY 20-21</u> 424</td><td><u>FY 21-22</u> 434</td></tr> </table> </div>	<u>FY 20-21</u> 424	<u>FY 21-22</u> 434
<u>FY 20-21</u> 424	<u>FY 21-22</u> 434		
	<div> <p style="text-align: center;"><u>COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT</u> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table> <tr> <td><u>FY 20-21</u> 11</td><td><u>FY 21-22</u> 11</td></tr> </table> </div>	<u>FY 20-21</u> 11	<u>FY 21-22</u> 11
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	<div> <p style="text-align: center;"><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u> Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table> <tr> <td><u>FY 20-21</u> 35</td><td><u>FY 21-22</u> 29</td></tr> </table> </div>	<u>FY 20-21</u> 35	<u>FY 21-22</u> 29
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The FY 2021-22 total number of full-time equivalent positions is 642.94

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DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Library System.

- Oversees the planning, development, and implementation of departmental strategic initiatives, policy, and legislation
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Provides management support to the Miami-Dade Public Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- In FY 2020-21, MDPLS received the prestigious Urban Libraries Council 2020 Innovation Award, being named Top Innovator among library systems across the U.S. and Canada in the Civic and Community Engagement category for its Climate of Art: Reimagine the Environment program
- In FY 2020-21, MDPLS was recognized with a Florida Library Association (FLA) Award for the fourth consecutive year, winning the 2021 FLA Award for Exemplary Instructional Programs or Services for its Climate of Art: Reimagine the Environment program; the MDPLS Homework Help & Tutoring Program was recognized in the same category in 2020; MDPLS also received a FLA Innovation Award in 2019 and FLA Award for Excellence in Marketing and Public Relations in 2018
- In FY 2020-21, MDPLS received 26 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 59 NACo Achievement Awards since 2017
- In FY 2020-21, the MDPLS Homework Help & Tutoring Program was recognized by Miami Today in their "Best of Miami" issue in the category of "Educators in a Covid Crisis" for quickly adapting the in-library program to an online version to continue providing students with this vital service
- In FY 2020-21, MDPLS participated in, and served as hosts, for the Mayor's Thrive 305 civic engagement initiative, both as participants in surveys and workshops as well as library locations serving as public venues for community engagement events
- In FY 2020-21, MDPLS participated in the Mayor's "No Wrong Door" Working Group, an initiative with a goal of ensuring that all residents can receive the support and assistance needed no matter what point they enter County service
- In FY 2020-21, MDPLS continued playing an important role in the County's COVID-19 Response, serving as a vital location for residents to receive assistance and support for COVID-19 related programs, including face masks and food distribution, COVID-19 testing and vaccinations, and assisting other County departments in staffing the 311 Call Center, SURGE teams, and many other response-oriented activities

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DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of the MDPLS workforce and to better serve the public
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities at MDPLS
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Recruits future Librarians and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

DIVISION COMMENTS

- In FY 2019-20 and FY 2020-21 the Department assisted the County's COVID-19 response in assigning staff to the COVID-19 and Senior Meals Call Centers, the Strategic Unified Response to Guideline Education (SURGE) Outreach Teams, food distribution sites, the Hotel Isolation Program and Vaccine Availability for Community Safety (VACS) Now Programs to provide COVID-19 information and resources to the community

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program, adult and early learning literacy initiatives and services for residents with special needs.

- Manages department-wide services such as purchasing and inventory management
- Implemented and manages INFORMS for MDPLS, the County's enterprise accounting and procurement solution to manage all accounting and procurement functions
- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books); delivery of materials to those who are elderly, homebound or physically disabled (Connections); and Storytime Express, the Department's early literacy program

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	703	729	775	750	775
Homework Help Tutoring Sessions Completed**	RC2-1	LS-2	OP	↑	31,161	34,556	35,000	36,500	37,000

* The FY 2020-21 Projection reflects impacts associated with COVID-19

** The FY 2021-22 Target continues the growing demand for this program that is reflected in the FY 2020-21 Projection

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DIVISION COMMENTS

- The FY 2021-22 Adopted Budget continues the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,700 hours of structured adult learning opportunities at 5 library locations; the Department received a \$190,000 LSTA grant in FY 2020-21 to launch this program
- The FY 2021-22 Adopted Budget continues with grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$175,000); this marks the fourth consecutive year this program and service has received grant funding from The Children's Trust (\$125,000 in FY 2018-19, \$150,000 in FY 2019-20, \$150,000 in FY 2020-21); the adopted budget also authorizes the expenditure of past and future-year Children's Trust funding as part of their established partnership with the department
- In FY 2021-22, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; for the fourth year in a row funding in the amount of \$44,000 is included to continue framing or reframing of works of art in the collection; approximately 2,000 works of art have been either framed or reframed to preserve the collection since the inception of this initiative
- The FY 2021-22 Adopted Budget includes a \$6.566 million emergency contingency reserve; equal to eight percent of the Department's operating expenses to mitigate for unforeseen events
- In FY 2020-21, the Department's educational services programs continued to provide services during COVID-19; including the Homework Help and Tutoring Program which provided over 32,000 virtual tutoring sessions to K - 12 students, the Talking Books Program, which circulated over 17,000 items to 214 institutions and 2,975 individuals who have difficulty reading or using printed books and the recently launched Library @ Your Door Program, provides library patrons with the option of having books mailed directly to their home at no charge; this program is expected to deliver over 36,000 library books and materials in the current fiscal year

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library Services and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning, ensuring availability of print and digital content to meet the needs of the community and assisting library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies.

- Directs staff development and training initiatives for all library staff, including in-house training as well as external workshops and webinars
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of the library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms
- Manages and administers policies and procedures for library staff as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 49 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 49 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Provides oversight and programming for innovative library services such as the Tablet Learning Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing hands on technology and digital literacy opportunities and digital connectivity solutions for people of all ages

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Bookmobile stops per month*	RC1-1	ES-1	OP	↔	147	66	188	114	126
Total items digitized per fiscal year**	RC1-1	ES-1	OP	↔	38,635	26,202	24,000	17,500	25,000
Total checkouts of physical and electronic materials, electronic streams and downloads of digital contents (in thousands)	RC1-1	ES-1	OC	↑	4,837	3,477	4,852	4,154	4,852

* The FY 2019-20 Actual and FY 2020-21 Projection reflect impacts associated with COVID-19

** The FY 2020-21 Projection reflects impacts associated with COVID-19

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the addition of three full-time Library Media Project Instructor positions to staff the recently opened Hialeah Gardens Branch YouMedia location
- The FY 2021-22 Adopted Budget Includes the addition of one full-time Library Assistant 3 to staff the new Westchester Health and Wellness Information Center
- The FY 2021-22 Adopted Budget includes a net 59 additional library service hours per week, specifically to operate the new Westchester Health and Wellness Information Center, bringing the proposed weekly service hours throughout the Library System to 2,922 for FY 2021-22
- The FY 2021-22 Adopted Budget increases the library materials budget to \$6 million, a \$500K increase from the FY 2020-21 budget; the additional funding will be utilized to continue to improve the age of the collection and to reduce wait times on high demand titles, both in print and digital format
- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Adopted Budget includes the transfer of six full-time Library Attendants from the Facilities Management and Capital Development Division
- In FY 2021-22, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$1 million appropriated from the annual State Aid to Libraries grant administered by the State's Division of Library and Information Services
- In FY 2021-22, the Department continues its Reciprocal Borrowing Agreements with the independent municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access throughout Miami-Dade County
- In FY 2020-21, the Department was awarded a State of Florida Division of Library and Information Services (DLIS) Cares Act Grant from the Institute of Museum and Library Services (IMLS) for \$175,000 to implement a Tablet Lending Program, allowing for the deployment of over 600 internet-enabled devices for checkout as part of a community connectivity initiative
- In FY 2020-21, patron usage of the Department's digital content increased 39 percent from the previous year; over 1,000,000 digital eBooks, eAudio, eMagazines and movies are projected to be checked out from the Department's major digital content platform by the end of the fiscal year
- In FY 2020-21, the Department added Consumer Reports, the New York Times, the Wall Street Journal, and ABC Mouse expanding its free online offerings and remote access for customers to authoritative news sources and learning tools
- In FY 2020-21, the Department reclassified a Librarian 2 position into a Social Worker Manager position, establishing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services; in FY 2019-20, this initiative began as a pilot program and partnership with Florida International University (FIU) and the Southeast Florida Library Information Network (SEFLIN); the Department will also continue to budget \$16,000 to continue participation in the FIU/SEFLIN pilot project

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- In FY 2020-21, the Department created a Library Services Specialist position to manage the Customer Care service team, overseeing the Library's customer experience initiatives and serving as the departmental lead in other County customer-service focused programs and initiatives that are under development
- In FY 2020-21, the Department, in partnership with the Sisters of Abundant Living, expanded the Meals-to-Go program to a year-round service at 13 branch locations; an estimated 150,000 meals will be provided to K through 12 students in FY 2020-21
- In FY 2020-21, the Department expanded the hours of operations for the Passport Services Program at North Dade and South Dade Regional Libraries by 25 weekly hours from the prior year
- In FY 2020-21, the Department launched the Online Miami-Dade Obituary Index, providing easy access to genealogical research information on over 915,000 individual Miami records from 1896 to 2008
- In FY 2020-21, the Department Special Collections team completed the condition assessment, survey, and processing of over 5,100 pieces of cultural heritage materials spanning historical collections and archives; additionally, over 3,700 uncatalogued items in the Vasari Project Collection were added to the online public access catalog
- In FY 2020-21, the Department's Digitization Unit completed the digitization and meta-data description of over 10,000 physical pieces, including a collaboration with HistoryPin to digitize and provide geospatial information to 500 Miami Beach real estate listings
- In FY 2020-21, the Department completed the expansion of its Year-Round Book Sale program to all 49 library locations,, generating approximately \$55,000 in revenue from donated books that support library programming events
- In FY 2020-21, MDPLS provided free face masks at all library locations to ensure that residents in need of masks have easy access to them and to help reduce the spread of COVID-19; more than 180,000 masks have been distributed at MDPLS locations
- In FY 2020-21, the Department continued to expand its digital signage platform for promotion of library programs, events and services by installing digital screens at the Tamiami, Hialeah Gardens and Coral Gables-Miracle Mile library branches
- In FY 2020-21, the Department continued its technology refresh initiative by replacing 109 public desktop and tablet/laptop computers at Hialeah Gardens, Tamiami and the Coral Gables-Miracle Mile Branch; in FY 2021-22, the department plans to replace 410 public laptops and 328 public desktops to replace aging or outdated public technology

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System; oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners; and manages and coordinates grant activities.








- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Develops new partnerships with private, non-profit and public sector entities to broaden community interest in Library services
- Manages and coordinates grant applications and activities
- Directs and coordinates all media relations activities and internal and external communications
- Provides departmental marketing, graphics and printing services to promote library services and programs
- Stages educational, informational and cultural workshops and programs on a system-wide basis

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	488,275	422,328	133,750	135,000	168,750
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	11,253	12,202	12,500	12,775	13,245
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	3,023	3,753	4,400	4,500	5,250
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	3,669	5,332	6,700	7,250	9,250

* The FY 2020-21 Budget and Projection and the FY 2021-22 Target reflect the impacts of COVID-19

DIVISION COMMENTS

-  In FY 2021-22, MDPLS will continue to offer virtual programming options and resume in-library programs and events, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, and the annual MDPLS Family Festival and holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration
-  In FY 2021-22, the MDPLS Virtual Author Series will continue to provide residents to interact and hear from emerging and established local and national authors through virtual and in-library events including book talks, readings, interactive activities and Q&A sessions; in FY 2020-21, MDPLS hosted 43 online author events to date
-  In FY 2021-22, MDPLS will mark its 50th anniversary with special programs, events and community engagement, including a marketing campaign, to underscore the importance and significance of the Library in our community
-  The FY 2021-22 Adopted Budget continues funding (\$5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, holding library card sign-ups and announcing National Book Award nominees and winners
-  The FY 2021-22 Adopted Budget will continue the Short Stories Program for neurodivergent persons; the stories depict social situations that may be encountered during a library visit; this program was created in FY 2020-21 for each of its library locations as part of the County's partnership with the University of Miami-Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) and in furtherance of the Library's goal to become certified as an Autism Friendly organization; additionally, MDPLS will continue to expand its offerings of sensory-friendly programs and services for people of all ages, including STEAM, arts and crafts, storytimes, and yoga and movement classes
-  In FY 2020-21, MDPLS continued to engage library patrons with diverse online informational, educational and recreational programs and events via the Library's social media pages, YouTube channel and Zoom, including storytimes, STEAM programs, book clubs, health and wellness programs, fitness classes, consumer education, U.S. citizenship workshops, sensory friendly programs, programs for older adults, music, and arts and crafts, to ensure continued public access to these services and activities throughout the pandemic
-  In FY 2020-21, MDPLS expanded its Drive-up Wi-Fi program to 23 library locations with 135 specially marked parking spaces as part of community connectivity initiative to help bridge the digital divide by expanding the library's Wi-Fi signal outside of library facilities

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DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management.

- Develops the Department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response and recovery
- Manages departmental fleet, transportation and logistics operations; this includes the Department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Monitors local, state and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Oversees ongoing repair, preventive maintenance and work order and emergency response for all library locations to keep building systems in good working order for the safety and comfort of the public and staff
- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of time available library materials are delivered to branches within 2 days of patron request	RC1-1	LS-2	OC	↑	37%	52%	60%	60%	70%

DIVISION COMMENTS

- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Adopted Budget includes the transfer of six full-time Library Attendants to the Library and Public Technology Services Division
- The FY 2021-22 Adopted Budget includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- In FY 2021-22, the Department will begin conceptual design to replace the existing Little River Branch Library, will continue to negotiate the relocation of the South Shore Branch Library to increase visibility and space, will continue its negotiation with the Community Action and Human Services Department to relocate the Culmer Branch Library from Gibson Park to the Culmer Community Action Center, finalize the design and permitting to begin construction of the replacement for the Key Biscayne Branch Library, and work with the City of Miami on the redevelopment of the Allapattah Library location, including temporary relocation of the library and design/construction of a new Allapattah Library
- In FY 2019-20 and FY 2020-21, the Department was awarded \$1.3 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings that includes Coral Gables (roof and impact resistant windows, \$311,254), Coral Reef (roof and impact resistant windows and storefront, \$64,323), Lemon City (roof and impact windows and storefront, \$146,065), North Central (impact resistant windows and storefront, \$26,470), North Dade Regional (impact resistant windows and storefront, \$166,138) and South Dade Regional (roof and impact resistant windows and storefront, \$609,561)
- In FY 2020-21, the Department completed construction and/or buildout of three new facilities: the Coral Gables Miracle Mile Branch Library, which is serving as a temporary location while the Coral Gables Library undergoes a major interior renovation, the new Hialeah Gardens Branch Library, which is a LEED Silver certified standalone County facility, and the new Tamiami Branch, which is retail space purchased from Public Housing and Community Development at the Gran Via Affordable Housing facility; the Hialeah Gardens and Tamiami Library Branches are now in County-owned space, replacing branches that were previously located in third-party leased space

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- In FY 2020-21, MDPLS and the City of Miami Beach entered into an Agreement for the future relocation of the North Shore Branch Library to the City's 72nd Street Community Complex; MDPLS also entered into a Development Agreement for the acquisition of land and design and construction of a replacement Doral Branch Library in Downtown Doral
- In FY 2020-21, the Department purchased a Bookmobile Van (\$217,000), which is the first in the Department's long-range transition to smaller more fuel-efficient vehicles

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified community center and a 6,000 sq. ft. library facility; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department at Chuck Pezoldt Park; the estimated total project cost is \$17.950 million of which \$12.955 million is programmed in PROS and \$4.995 million programmed in Library; the Department has budgeted \$2 million in FY 2021-22 (capital program #2000000507)
- In FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the interior renovation of the Coral Gables Branch Library (total project cost \$6.225 million, \$2.5 million in FY 2021-22); to maintain the continuity of service, the Department completed the buildout of and opened a temporary Coral Gables Branch Library (capital program #901060)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 20,000 sq. ft. LEED Silver certified Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of \$235,000 which includes four FTEs (total project cost \$12.534 million, \$5.5 million in FY 2021-22; capital program #906640)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library (total project cost \$9.271 million, \$3 million in FY 2021-22; capital program #905640)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes a renovation of the Main Library funded with a \$500,000 State Library Grant and Building Better Communities General Obligation Bond proceeds (total project cost \$3.113 million, \$684,000 in FY 2021-22; capital program #112987)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for a major interior and exterior renovation, roof replacement, and installation of impact resistant windows at the South Dade Regional Library, (total project cost \$7.968 million, \$3.810 million in FY 2021-22; capital program #2000001218)
- In FY 2020-21, the Department began construction of the Westchester Library Health and Wellness Information Center, a 3,500 sq. ft. LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds (total project cost \$1.696 million, \$100,000 in FY 2021-22); this facility, adjacent to the Westchester Regional Library, is projected to open in the first quarter of FY 2021-22 and will provide free health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise (capital program #2000001247)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund for new design and construction, land acquisition, facility infrastructure replacements/repairs, facility relocations, systemwide renovations, branch refurbishments and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$14.847 million)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of one bookmobile (\$264,000); the vehicle is included under Non-Departmental capital program #2000000511

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	10	88	264	97	264
Fuel	77	69	85	77	85
Overtime	177	149	240	171	240
Rent	5,370	5,463	6,491	6,534	6,636
Security Services	987	970	1,540	2,674	2,352
Temporary Services	70	91	91	96	91
Travel and Registration	46	51	60	39	60
Utilities	2,031	932	2,744	1,897	2,786

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
Revenue Summary				
Ad Valorem Fees	72,056	76,246	78,678	81,818
Carryover	13,847	17,437	14,611	23,441
Miscellaneous Revenues	1,789	1,285	1,017	852
State Grants	1,363	1,670	1,200	1,000
Total Revenues	89,055	96,638	95,506	107,111
Operating Expenditures Summary				
Salary	26,234	26,381	31,640	32,015
Fringe Benefits	11,490	11,637	13,270	13,579
Court Costs	4	4	5	5
Contractual Services	4,095	3,673	5,446	7,584
Other Operating	14,074	12,598	30,663	27,184
Charges for County Services	8,195	8,594	8,634	8,573
Capital	697	593	1,767	1,743
Total Operating Expenditures	64,789	63,480	91,425	90,683
Non-Operating Expenditures Summary				
Transfers	5,265	8,143	2,500	14,847
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,579	1,578	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	6,844	9,721	4,081	16,428

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
Expenditure By Program				
Strategic Area: Recreation and Culture				
Director's Office	1,463	1,644	8	8
Human Resources	583	626	5	5
Fiscal and Business Operations	13,637	8,798	25	25
Library and Public Technology Services	53,438	55,702	424	434
Communications, Programming and Community Engagement	4,259	5,371	11	11
Facilities Management and Capital Development	9,841	10,082	35	29
Public Services	8,204	8,460	0	0
Total Operating Expenditures	91,425	90,683	508	512

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	9,219	8,823	5,975	1,986	0	0	0	267	26,270
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
FEMA Hazard Mitigation Grant	219	1,131	0	0	0	0	0	0	1,350
Florida Department of State -	500	0	0	0	0	0	0	0	500
Library and Information Services Grant									
Miami-Dade Library Taxing District	21,259	14,847	0	0	0	0	0	0	36,106
Total:	31,288	24,801	5,975	1,986	0	0	0	267	64,317
Expenditures									
Strategic Area: RC									
Facility Expansion	1,596	100	0	0	0	0	0	0	1,696
Library Facilities - New	3,858	9,500	6,671	0	0	0	0	0	20,029
Library Facilities - Repairs and Renovations	16,351	13,916	8,777	3,280	0	0	0	267	42,592
Total:	21,805	23,516	15,448	3,280	0	0	0	267	64,317

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY

PROGRAM #: 904620

DESCRIPTION: Provide a temporary relocation of library

LOCATION: 1799 NW 35 St

City of Miami

District Located:

3

District(s) Served:

Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	420	0	0	0	0	0	0	0	420
FEMA Hazard Mitigation Grant	52	0	0	0	0	0	0	0	52
Miami-Dade Library Taxing District	621	0	0	0	0	0	0	0	621
TOTAL REVENUES:	1,093	0	0	0	0	0	0	0	1,093
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	335	0	0	0	0	0	0	0	335
Infrastructure Improvements	648	50	0	0	0	0	0	0	698
Project Administration	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	1,043	50	0	0	0	0	0	0	1,093

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CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER

PROGRAM #: 2000000507

DESCRIPTION: Construct a 6,000 sq. ft LEED Silver certified library, in collaboration with Parks, Recreation and Open Spaces, as part of a multi-purpose community center at Chuck Pezoldt Park

LOCATION: SW 168 St and SW 157 Ave

District Located: 9,11

Unincorporated Miami-Dade County

District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,309	1,686	0	0	0	0	0	0	4,995
TOTAL REVENUES:	3,309	1,686	0	0	0	0	0	0	4,995
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	46	0	0	0	0	0	0	46
Construction	791	1,954	2,204	0	0	0	0	0	4,949
TOTAL EXPENDITURES:	791	2,000	2,204	0	0	0	0	0	4,995

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 2000000850

DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and roof replacement

LOCATION: 2875 McFarlane Rd

District Located: 7

City of Miami

District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	770	400	0	0	0	0	0	0	1,170
TOTAL REVENUES:	770	400	0	0	0	0	0	0	1,170
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	770	400	0	0	0	0	0	0	1,170
TOTAL EXPENDITURES:	770	400	0	0	0	0	0	0	1,170

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows, renovation of historic fountains, HVAC repairs and/or replacement, interior renovations, and landscaping improvements

LOCATION: 3443 Segovia St

District Located: 7

Coral Gables

District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	0	311	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	4,734	600	0	0	0	0	0	0	5,334
TOTAL REVENUES:	5,314	911	0	0	0	0	0	0	6,225
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	580	0	0	0	0	0	0	0	580
Infrastructure Improvements	1,863	2,500	1,282	0	0	0	0	0	5,645
TOTAL EXPENDITURES:	2,443	2,500	1,282	0	0	0	0	0	6,225

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CORAL REEF BRANCH LIBRARY

PROGRAM #: 2000001404

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9211 Coral Reef Dr
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	64	0	0	0	0	0	0	64
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	64	0	0	0	0	0	0	514
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	375	139	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	375	139	0	0	0	0	0	0	514

CULMER/OVERTOWN BRANCH LIBRARY

PROGRAM #: 904520

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	155	80	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	246	80	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	246	80	0	0	0	0	0	0	326
TOTAL EXPENDITURES:	246	80	0	0	0	0	0	0	326

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DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

PROGRAM #: 906640

DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in the Doral area to replace the existing leased storefront library that currently serves the community

LOCATION: 8400 NW 53 Terr District Located: 12
Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,525	5,500	1,975	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	3,284	250	0	0	0	0	0	0	3,534
TOTAL REVENUES:	4,809	5,750	1,975	0	0	0	0	0	12,534
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	135	0	0	0	0	0	0	0	135
Construction	2,421	0	2,242	0	0	0	0	0	4,663
Furniture Fixtures and Equipment	0	5,320	1,975	0	0	0	0	0	7,295
Permitting	236	180	0	0	0	0	0	0	416
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	2,817	5,500	4,217	0	0	0	0	0	12,534

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$235,000 and includes 4 FTE(s)

KENDALE LAKES BRANCH LIBRARY

PROGRAM #: 2000001405

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 15202 SW 88 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	60	190	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	60	190	0	0	0	0	0	0	250

KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

PROGRAM #: 905640

DESCRIPTION: Design and construct a new LEED Silver certified library branch and continue to provide various miscellaneous repairs and renovations on the current facility as needed

LOCATION: 299 Crandon Blvd District Located: 7
Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	285	3,000	4,000	1,986	0	0	0	0	9,271
TOTAL REVENUES:	285	3,000	4,000	1,986	0	0	0	0	9,271
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	285	3,000	4,000	1,986	0	0	0	0	9,271
TOTAL EXPENDITURES:	285	3,000	4,000	1,986	0	0	0	0	9,271

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LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240

DESCRIPTION: Renovate interior/exterior of library to include but not limited to providing accessible entrances and exits to the facility and restrooms as well as install impact resistant windows and storefront

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	305	0	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	0	146	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	522	0	0	0	0	0	0	0	522
TOTAL REVENUES:	827	146	0	0	0	0	0	0	973
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	603	0	0	0	0	0	0	0	603
Infrastructure Improvements	0	346	0	0	0	0	0	0	346
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	627	346	0	0	0	0	0	0	973

MAIN BRANCH LIBRARY IMPROVEMENTS

PROGRAM #: 112987

DESCRIPTION: Renovate the interior of the Main Library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,581	184	0	0	0	0	0	0	1,765
Florida Department of State - Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	848	0	0	0	0	0	0	0	848
TOTAL REVENUES:	2,929	184	0	0	0	0	0	0	3,113
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,331	184	0	0	0	0	0	0	2,515
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	2,429	684	0	0	0	0	0	0	3,113

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MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000001407

DESCRIPTION: Replace and/or repair HVAC components and controls and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 227 22 St District Located: 5
Miami Beach District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	0	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	700	300	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	700	300	0	0	0	0	0	0	1,000

MISCELLANEOUS SYSTEMWIDE CAPITAL PROJECTS

PROGRAM #: 2000000395

DESCRIPTION: Provide for future systemwide capital needs to include but not limited to land acquisition for future and/or replacement libraries as well as the relocation of libraries; provide planning, design, construction and renovation improvements system wide

LOCATION: Various Sites District Located: Systemwide
Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,193	2,667	0	0	0	0	0	0	3,860
TOTAL REVENUES:	1,193	2,667	0	0	0	0	0	0	3,860
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,107	1,758	995	0	0	0	0	0	3,860
TOTAL EXPENDITURES:	1,107	1,758	995	0	0	0	0	0	3,860

NARANJA BRANCH LIBRARY

PROGRAM #: 2000001228

DESCRIPTION: Repair and/or replace major HVAC components

LOCATION: 14850 SW 280 St District Located: 9
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	629	0	0	0	0	0	0	0	629
TOTAL REVENUES:	629	0	0	0	0	0	0	0	629
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	529	100	0	0	0	0	0	0	629
TOTAL EXPENDITURES:	529	100	0	0	0	0	0	0	629

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NORTH DADE REGIONAL LIBRARY

PROGRAM #: 903670

DESCRIPTION: Provide various miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, landscaping and restrooms

LOCATION: 2455 NW 183 St
Miami Gardens

District Located: 1
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,193	0	0	0	0	0	0	0	1,193
TOTAL REVENUES:	3,659	0	0	0	0	0	0	0	3,659
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,286	50	0	0	0	0	0	0	3,336
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	3,609	50	0	0	0	0	0	0	3,659

NORTH SHORE BRANCH LIBRARY

PROGRAM #: 906880

DESCRIPTION: Provide various miscellaneous repairs and renovations to the library as deemed necessary

LOCATION: 7501 Collins Ave
Miami Beach

District Located: 4
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	88	0	0	0	0	0	0	267	355
TOTAL REVENUES:	88	0	0	0	0	0	0	267	355
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	88	0	0	0	0	0	0	267	355
TOTAL EXPENDITURES:	88	0	0	0	0	0	0	267	355

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218

DESCRIPTION: Provide various repairs and renovations to the interior and exterior of library to include roof replacement and the installation of impact resistant windows

LOCATION: 10750 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	610	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	364	6,994	0	0	0	0	0	0	7,358
TOTAL REVENUES:	364	7,604	0	0	0	0	0	0	7,968
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	364	3,200	2,500	1,294	0	0	0	0	7,358
Infrastructure Improvements	0	610	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	364	3,810	2,500	1,294	0	0	0	0	7,968

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SOUTH SHORE BRANCH LIBRARY

PROGRAM #: 2000001735

DESCRIPTION: Construct a replacement branch as part of a multi-use project

LOCATION: To Be Determined
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	2,250	0	0	0	0	0	0	2,500
TOTAL REVENUES:	250	2,250	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	250	2,000	250	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	250	2,000	250	0	0	0	0	0	2,500

WEST FLAGLER BRANCH LIBRARY

PROGRAM #: 2000001410

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 5050 W Flagler St
City of Miami

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	59	0	0	0	0	0	0	59
Miami-Dade Library Taxing District	259	0	0	0	0	0	0	0	259
TOTAL REVENUES:	259	59	0	0	0	0	0	0	318
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	209	109	0	0	0	0	0	0	318
TOTAL EXPENDITURES:	209	109	0	0	0	0	0	0	318

WESTCHESTER LIBRARY HEALTH AND WELLNESS INFORMATION CENTER

PROGRAM #: 2000001247

DESCRIPTION: Design and construct a 3,500 sq ft LEED Silver certified health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness, healthy nutritional options and exercise

LOCATION: 9445 Coral Way
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	696	0	0	0	0	0	0	0	696
TOTAL REVENUES:	1,696	0	0	0	0	0	0	0	1,696
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	880	0	0	0	0	0	0	0	880
Infrastructure Improvements	596	100	0	0	0	0	0	0	696
Planning and Design	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	1,596	100	0	0	0	0	0	0	1,696

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$70,000 and includes 1 FTE(s)

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200

DESCRIPTION: Renovate first floor public restrooms, replace and/or repair major HVAC components and controls, design and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 9445 Coral Way
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Systemwide



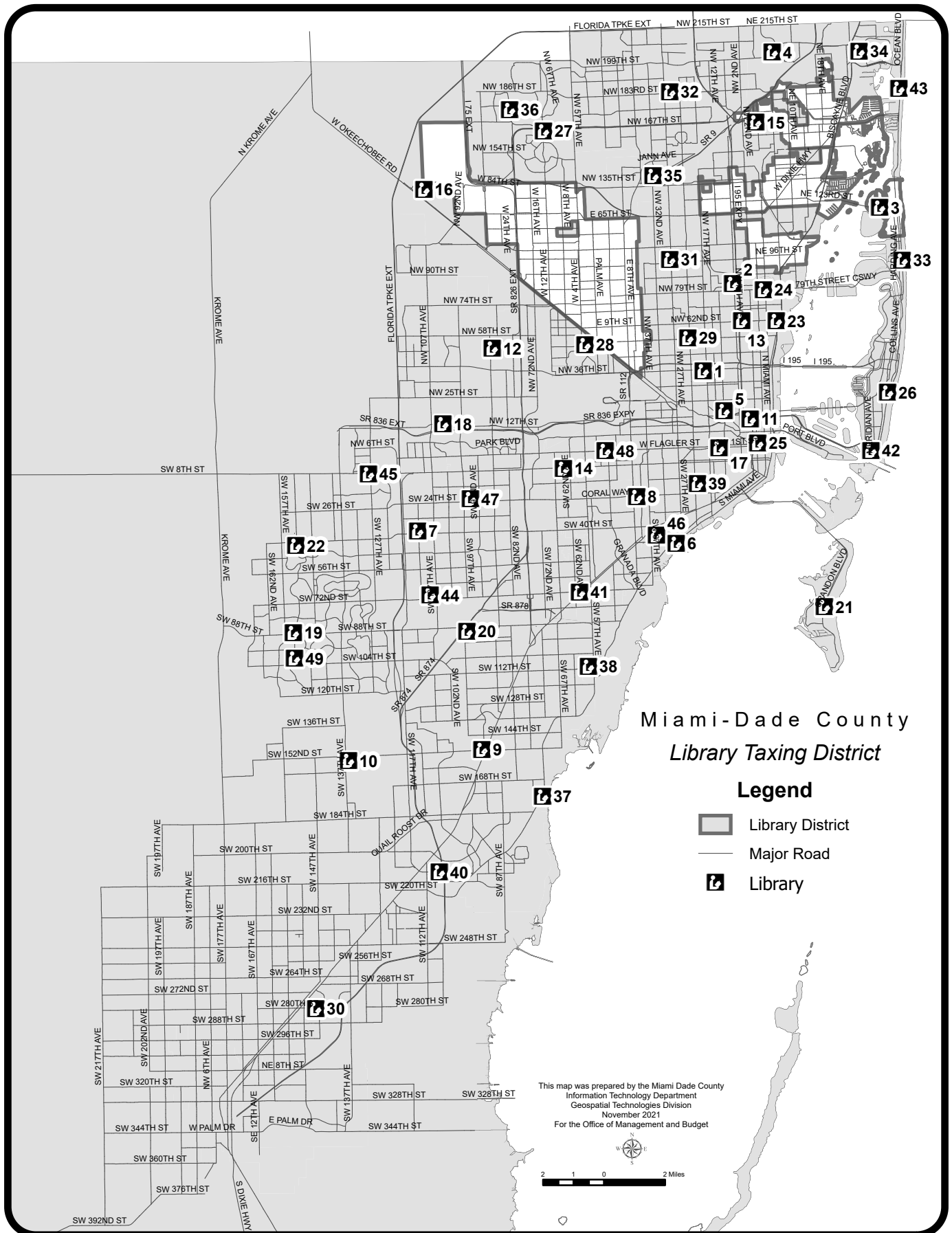
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	887	0	0	0	0	0	0	0	887
TOTAL REVENUES:	1,867	0	0	0	0	0	0	0	1,867
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,467	400	0	0	0	0	0	0	1,867
TOTAL EXPENDITURES:	1,467	400	0	0	0	0	0	0	1,867

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
ARCOLA LAKES BRANCH - OUTDOOR CHILDREN'S AREA	8240 NW 7 Ave	150
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER - NEW	SW 168 St and SW 157 Ave	2,139
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	500
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES AND EQUIPMENT - VARIOUS SITES	Various Sites	2,000
FUTURE LIBRARY BRANCHES	To Be Determined	50,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	150
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	100
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	150
LIBRARY FACILITIES - MICELLAEIOUS RENOVATIONS	Various Sites	2,000
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MAIN LIBRARY - INTERIOR RENOVATIONS	101 W Flagler St	3,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	1,000
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES BRANCH - BRANCH EXPANSION	6699 Windmill Gate Rd	1,000
MIAMI LAKES BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI SPRINGS BRANCH - INTERIOR/EXTERIOR RENOVATIONS	401 Westward Dr	150
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	875
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	200
NORTH SHORE BRANCH - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE BRANCH - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	150
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	200
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	125
SOUTH DADE REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	10750 SW 211 St	706
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6000 Sunset Dr	150
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
VIRRICK PARK BRANCH - INTERIOR RENOVATIONS	3255 Plaza St	125
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,800
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,500
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
UNFUNDED TOTAL		82,604

FY 2021-22 Adopted Budget and Multi-Year Capital Plan



FY 2021-22 Adopted Budget and Multi-Year Capital Plan

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	25	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	26	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 St, Bay Harbor Islands 33154	27	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	28	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	29	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	30	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	31	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch (Temporary Location) 308 Miracle Mile, Miami 33134	32	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	33	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	34	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	35	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	36	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	37	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	38	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	39	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 13451 NW 107 Ave, Hialeah Gardens 33018	40	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	41	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	International Mall Branch 10315 NW 12 St, Miami 33172	42	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	43	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendall Branch 9101 SW 97 Ave, Miami 33176	44	Sunset Branch 10855 SW 72 St, Miami 33173
21	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	45	Tamiami Branch 12700 SW 8 St, Miami 33184
22	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	46	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lemon City Branch 430 NE 61 St, Miami 33137	47	Westchester Regional 9445 Coral Way, Miami 33165
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Flagler Branch 5050 W Flagler St, Miami 33134
		49	West Kendall Regional 10201 Hammocks Blvd, Miami 33196