

FY 2022 - 23 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.

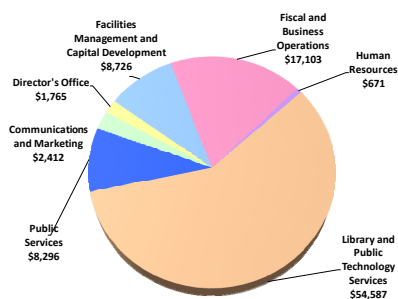
MDPLS serves one of the largest and most diverse populations in the United States. The 2.7 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.1 million physical items, as well as over 924,500 downloadable or streaming eAudio resources and eBooks, 23,500 downloadable or streaming videos, 3,500 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 technology infrastructure that provides public access to high-speed Wi-Fi and internet for personal devices, public computer workstations and tablet/laptop devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public. The Library System operates a Main Library, five regional locations, and 44 neighborhood locations, including the new Westchester Health and Wellness Information Center, 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 50 physical locations, services such as home delivery, requesting library materials for pick-up, accessing research and learning databases and downloading/streaming eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and the Mobile Device Lending Program's internet-enabled tablets, hotspots, and Chromebook laptops.

The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, 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 provide a No Wrong Door approach in delivering programs and services to the public.

FY 2022-23 Adopted Operating Budget

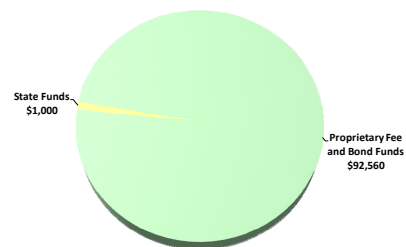
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

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	<p><u>HUMAN RESOURCES</u> Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	5	5
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	<p><u>FISCAL AND BUSINESS OPERATIONS</u> Manages departmental fiscal operations to include procurement, budget oversight and revenue collection</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	25	25
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	<p><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provisions of library services to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">434</td> <td style="text-align: center;">436</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	434	436
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	<p><u>COMMUNICATIONS AND MARKETING</u> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	11	12
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	<p><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u> Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	29	29
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The FY 2022-23 total number of full-time equivalent positions is 644.64




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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 Public 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 2021-22, MDPLS was named a finalist for the prestigious Institute of Museum and Library Services (IMLS) 2022 National Medal for Museum and Library Service; the IMLS National Medal is the nation's highest honor given to museums and libraries that demonstrate significant impact in their communities
- In FY 2021-22, MDPLS received 28 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 87 NACo Achievement Awards since 2017
- In FY 2021-22, MDPLS received a proclamation from the Mayor and the Board of County Commissioners declaring November 1, 2021, as "Miami-Dade Public Library System 50th Anniversary Day", recognizing the library system's service to the community
-  In FY 2021-22, MDPLS's new Hialeah Gardens Branch Library won the Design-Build Institute of America (DBIA) Florida Region 2021 Project of the Year award; the award was presented to the design-build team of State Contracting & Engineering Corp., Silva Architects and MDPLS; the facility is LEED Silver certified with several sustainable features to maximize operational efficiency and minimize environmental impacts
-  In FY 2021-22, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2021 Top Fundraising Team by the American Cancer Society, finishing second out of 163 fundraising teams in Miami-Dade County
- In FY 2021-22, MDPLS continued assisting with the County's COVID-19 response, serving as distribution sites for over 285,000 COVID-19 rapid testing kits during the Omicron surge in December 2021 and January 2022
- The FY 2022-23 Adopted Budget will continue the implementation of the Library's 5-Year Strategic Plan, including incorporation of the goals and objectives of the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan
-  In FY 2021-22, the Library assisted the Mayor's Office in developing the Community ID Program Plan, which was accepted by the Board of County Commissioners in February 2021; issuances of Community IDs to the public began in October 2022 through an agreement with the Miami Foundation, ensuring that Branches, Florida continues to issue Community IDs to the public, funded through a \$200,000 non-departmental allocation
- In FY 2021-22, MDPLS supported the Friends of the Miami-Dade Public Library efforts for The Miami Foundation's annual Give Miami Day fundraising event for community nonprofits; the Friends raised \$28,051, which will be used to support library programs and services and raise awareness of the importance of the Library in our community

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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 2021-22, the Human Resources Division participated in the Fit2Lead Parks Internship Program and Summer Youth Internship Program, hosting 29 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities

- In FY 2021-22, the Human Resources Division continued to recruit and hire applicants with varying backgrounds and skill sets for all levels of the organization, through dynamic recruitment sources including various social media platforms, community job fairs and public announcements to promote employment and volunteer opportunities and represented MDPLS in monthly Career Fairs throughout Miami-Dade County, offering on-the-spot interviews resulting in immediate, conditional offers of employment to qualified applicants, an innovative hiring approach that will continue in FY 2022-23
- In FY 2021-22, the Human Resources Division coordinated with the American Association of Retired Persons (AARP) for approval of the AARP Senior Community Service Employment Program Host Agency Agreement, which will provide seniors with paid employment and job training at the Library and other County Departments

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); services for the elderly, homebound or physically disabled (Connections); and the Department's early literacy program, Storytime Express
- Oversees the Libraries @ Your Door Program, the Department's home delivery service for library patrons

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DIVISION COMMENTS



The FY 2022-23 Adopted Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides a learning curriculum of 3,000 hours of structured adult learning opportunities

- The FY 2022-23 Adopted Budget includes continued grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$175,000); this marks the fifth consecutive year that this program has received funding
- In FY 2022-23, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide programmatic opportunities for local and international artists to display their work; funding in the amount of \$44,000 will again be included to continue framing or reframing of works of art in the collection; approximately 3,000 works of art have been restored and preserved since the inception of this initiative
- The FY 2022-23 Adopted Budget includes a \$4.2 million emergency contingency reserve, equal to five percent of the Department's operating expenses to mitigate for unforeseen events



In FY 2022-23, the Department will continue to offer the Homework Help and Tutoring Program, which is estimated to provide nearly 47,000 tutoring sessions to K - 12 students; to date the Talking Books Program has circulated over 63,000 items to 180 institutions and 2,612 individuals who have difficulty reading or using printed books; the recently launched Libraries @ Your Door Program has delivered over 29,000 items and is expected to deliver over 55,000 library books and materials in the current fiscal year



In FY 2022-23, the department will continue to offer the Project L.E.A.D (Literacy for Every Adult in Dade) adult literacy program in a hybrid model where assessment of adult learners, volunteer training, and confidential tutoring are made available both online and in-person at all branch locations

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library 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. The Division ensures availability of print and digital content to meet the needs of the community and assists library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies. The Division also 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.

- Directs staff development and training initiatives for all library employees, 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 library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements
- Manages and administers policies and procedures for library employees as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 50 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 50 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 Mobile Device Lending Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing mobile library services, hands on technology and digital literacy opportunities, and digital connectivity solutions for people of all ages
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- 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
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Oversees the department's Social Work program, including oversight of social work staff and social agency partner relationships

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Number of new library card sign-ups*	OP	↔	N/A	N/A	40,000	42,000	43,000
Reduce response time to customer inquiries or requests	Percentage of requests responded to within 24 Hours through Customer Care	OC	↑	N/A	96	96	96	97

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Number of people that are connected to Wi-fi at a Library facility*	OC	↑	N/A	N/A	360,000	360,000	370,000
	Percentage increase in digital checkouts**	OC	↑	46.68	31.65	10	10	10

*Due to technology improvements, the Department is able to measure the usage of these services by our residents

**The FY 2019-20 and FY 2020-21 Actuals reflect higher than usual increases in digital checkouts attributed to the COVID-19 pandemic

DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes the addition of one Passport Services Clerk to support a third Passport Services location at the West Kendall Regional Library (\$56,000); in FY 2021-22, the Department expanded hours of operations at two passport processing locations (North and South Dade Regional), processing approximately 5,600 passports for residents



The FY 2022-23 Adopted Budget includes the addition of one Social Worker 1 (\$75,400) and one Social Worker 2 (\$87,500) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches

- The FY 2022-23 Adopted Budget includes the transfer of one Library Services Specialist from the Library and Public Technology Services Division to the Communications and Marketing Division
- In FY 2021-22, the Department added 59 additional library service hours per week with the opening of the new Westchester Library Health and Wellness Information Center, bringing the weekly service hours provided throughout the Library System to 2,922; the FY 2022-23 Adopted Budget continues with the same level of expanded service hours and days of service at all locations
- The FY 2022-23 Adopted Budget increases the FY 2021-22 library materials budget by \$500K to \$6.5 million; this increase will ensure continued purchase of new physical and digital library materials for public use, continue improvement in the age of the library collection, offset the impact of global materials cost increases, and address increased patron usage of digital e-books and e-audiobook materials

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In FY 2021-22, the Department applied for and received over \$1.5 million from the Federal Communications Commission, Emergency Connectivity Fund (ECF) for Schools and Libraries; the funding supported the deployment of more than 700 tablets, 500 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to checkout the devices and expanding access to internet service



In FY 2022-23, the Department will continue its Bookmobile and Technobus service with approximately 1,400 annual stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department, as part of its long-range transition to smaller more fuel efficient vehicles, will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile (\$220,000); this will be in addition to the compact, fuel efficient bookmobile that began service in FY 2021-22

- The FY 2022-23 Adopted Budget and Multi-Year Capital Plan anticipates receipt of approximately \$1 million appropriated during the 2022 State Legislative Session for the annual State Aid to Libraries grant
- In FY 2022-23, 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 2021-22, the Department was awarded \$275,000 from the State of Florida Division of Library and Information Services (DLIS) American Rescue Plan Act Grant from the Institute of Museum and Library Services (IMLS) to expand the Library's Drive-Up Wi-Fi initiative by adding 11 library locations and improving the wi-fi signal at 13 others; the Drive-Up Wi-Fi initiative will encompass 35 locations with wi-fi accessibility in over 800 parking spaces

- In FY 2021-22, the Department projects over 1.1 million digital eBooks, eAudio, eMagazines and movies will be checked out from the Department's major digital content platforms
- In FY 2022-23, the Department will continue providing access to authoritative news sources and learning tools such as Consumer Reports, the New York Times, the Wall Street Journal and ABC Mouse, to name a few



In FY 2021-22, the Department reclassified a Library Assistant 1 to a Social Worker 1 position, enhancing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches, the program has served over 1,200 clients to date and expects to serve over 2,000 clients in the fiscal year; the Department will also continue to budget \$16,000 to continue participation in the FIU/Southeast Florida Library Information Network (SEFLIN) social worker initiative

- In FY2021-22, the Department's Customer Care service team continued providing exceptional response and customer service, handling over 5,000 customer service transactions, including assisting customers with account information, access to digital services, reference questions, and applying the county's "No Wrong Door" approach in linking residents to other County services
- In FY 2021-22, the Department's Special Collections team was awarded a \$70,000 grant from the Knight Foundation to highlight the Library's Vasari and Permanent Art Collections through a series of community programs, workshops and exhibitions
- In FY 2021-22, the Department's Digitization unit was awarded a State of Florida Division of Library and Information Services (DLIS) Library Service and Technology Act (LSTA) grant for \$60,000 for a 3D digital scanning project, allowing for 360-degree virtual views of artifacts in the Library's collection



In FY 2021-22, the Department continued its Year-Round Book Sale Initiative at library locations and revenue-generating contract with Thriftbooks for disposition of donated and deaccessioned books, projecting approximately \$207,000 in revenue to support library programs and events for the public



In FY 2022-23, MDPLS will continue to offer both in-person and virtual programming, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, the annual MDPLS Family Festival, holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration, the Make-a-Bookmark and Library Card Design Contests, and the Summer Reading Challenge

- In FY 2021-22, the Department replaced outdated technology at all YOUmedia and YOUmake locations including MacBooks, iMac, iPad tablets and 3D printers with new versions of Adobe Cloud, Final Cut, and Logic Pro; in August 2022 the Department will install additional software to increase educational options at these locations; the Department also began the replacement of 460 public laptops and 330 public and staff desktops and 110 printers at the beginning of March 2022; this effort is estimated to be completed in September 2022

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- In FY 2021-22, the Department received a \$717,000 reimbursement for internet and telecommunication services as part of the Florida Department of Management Services Category 1 E-rate Program, which is provided annually to schools and libraries based on eligible internet costs and technology infrastructure expenditures; the Department was also awarded and received funding for Category 2 E-rate Program expenses to upgrade the library's enterprise network switches and wi-fi access points (\$819,000)

DIVISION: COMMUNICATIONS AND MARKETING

The Communications and Marketing Division manages, develops and coordinates all marketing, public affairs, media relations, graphics and printing activities for the Library System; coordinates and assists with partnership development; and manages and coordinates the planning and implementation of special library events.

- Develops and manages messaging and content for the MDPLS website, social media accounts, the Library app, the electronic newsletter and other email and mail marketing
- 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
- Manages and coordinates special library events such as ribbon cutting and groundbreaking ceremonies
- Manages public records requests
- Coordinates and assists with partnership and sponsorship development

Strategic Objectives - Measures

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Followers by end-of-year on Facebook	OC	↑	12,202	12,492	13,245	14,050	14,330
	Followers by end-of-year on Twitter	OC	↑	3,753	4,235	5,250	5,500	5,000
	Followers by end-of-year on Instagram	OC	↑	5,332	6,699	9,250	9,800	11,500

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one Library Services Specialist position to the Communications and Marketing Division from the Library and Public Technology Services Division



In FY 2021-22, MDPLS marked its 50th anniversary with special programs, events and community engagement activities, including a marketing campaign to underscore the importance and significance of the Library in our community



The FY 2022-23 Adopted Budget includes funding (\$5,000) to continue sponsorship of and partnership with the Miami Book Fair, including promotion of the library through hosting and moderating author panels, a library community outreach tent and library card sign-ups



In FY 2021-22, 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

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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 planning and execution, development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management. The work of this division aligns directly with the goals of ensuring buildings are sustainable, safe and resilient while leveraging the opportunity to utilize small and local businesses to provide materials and services for the wide portfolio of Library facilities.

- Provides planning, management, and oversight for capital projects, including facility infrastructure replacement and repair, major building renovations, and new design and construction projects
- 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, including preventative maintenance, 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 portfolio, building management activities, and building recertifications for library locations
- Oversees ongoing repair and preventive maintenance work for all library locations to keep building systems in good working order for the safety and comfort of the public and employees
- Conducts facility assessments systemwide to plan and facilitate branch interior renovations and upgrades that will improve energy efficiency and provide clean and well-maintained physical spaces for the public and staff

DIVISION COMMENTS



In FY 2021-22 and FY 2022-23, Department renovation projects, maintenance and operations continue to contribute to ensuring buildings are sustainable, safe and resilient; in FY 2021-22 the Department continued replacement of existing lighting with more energy efficient LED lighting, installed the Department's first Electric Vehicle Charging stations at the new Westchester Library Health & Wellness Center, and included requirements for green cleaning standards in the janitorial services contract



In FY 2021-22, the Department repaired or replaced outdated and inefficient HVAC systems with more efficient, less energy consuming equipment at the Golden Glades, International Mall, Hispanic, Naranja and Pinecrest branches; in FY 2021-22, and FY 2022-23, the Department will complete major HVAC replacement projects at the Westchester Regional, Miami Beach and North Central branch locations


- In FY 2021-22, the Department completed the following projects to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$339,000 the North Central (impact resistant windows and storefront, \$26,000), North Dade Regional (impact resistant windows and storefront, \$166,000), and Kendall Branch Library (Install impacts windows, doors, and storefront \$61,000)



In FY 2022-23, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$2.1 million including Coral Reef (Impact resistant windows, doors, storefront, \$64,000), Coral Gables (roof and impact resistant windows, \$311,000), Lemon City (roof and impact windows and storefront, \$146,000), South Dade Regional (roof and impact resistant windows and storefront, \$610,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), and Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000)

- In FY 2021-22, the Department initiated the planning and design process to replace the Little River Branch Library, participated with ISD in ongoing negotiations for the potential relocation of the South Shore Branch Library, and proposed renovations to the Coconut Grove Library location to the City of Miami's Historic Board; additionally, the Department will continue the conceptual design, site plan approval, and design criteria package for the replacement of the Key Biscayne Branch Library and will work with the City of Miami on the redevelopment of the Allapattah Library location, including temporary relocation of the library and design and construction of a new Allapattah Library
- In FY 2022-23, the Department will continue leasing the temporary Coral Gables Miracle Mile Branch Library, while the Coral Gables Library major interior renovation continues

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- In FY 2021-22, the Department completed interior renovations of the County Walk and Lakes of the Meadows locations, including new furniture, fixtures, equipment, and LED lighting
 - In FY 2021-22, MDPLS completed the purchase of the land for the new Downtown Doral Library location and awarded the design build contract for its design, permitting, and construction, which is expected to begin in early 2022-23
 - The Department will continue addressing building recertification requirements at library locations
 - In FY 2021-22, the City of Miami Beach awarded the design build contract for the completion of the City's 72nd Street Community Complex; the North Shore Library will relocate to this complex upon completion and the Department will be working with the City throughout the design process in FY 2022-23
-  In FY 2021-22, the Board of County Commissioners approved a solar panel agreement which includes the installation of solar panels at the North and South Dade Regional Libraries, marking the first solar powered libraries as part of the County's resilience initiatives (\$146,000); the projects are in the design development stage with expected completion in FY 2022-23

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department; the estimated total program cost is \$14.248 million of which \$9.253 million is funded by PROS and \$4.995 million is funded by Library (capital program #2000000507 and #936340); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB), the Countywide Infrastructure Investment Program (CIIP); Park Impact Fees and Library Taxing District revenues
- The FY 2022-23, the Adopted Budget and Multi-Year Capital Plan includes funding for the renovation of the interior Coral Gables Branch Library (total program cost \$6.877 million, \$2.321 million in FY 2022-23; capital program #901060)
-  The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a 20,000 square foot 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 2023-24 with an estimated annual operating impact of \$243,000 which includes four FTEs (total program cost \$14.536 million, \$6.619 million in FY 2022-23; capital program #906640)
-  The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library and continued repairs and renovations to the current facility (total program cost \$12.155 million, \$1.367 million in FY 2022-23; capital program #905640)
- The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes improvements and renovation work at the Main Library, funded with Public Library Construction Grant Funds Library Taxing District Funds and Building Better Communities General Obligation Bond proceeds (total program cost \$4.571 million, \$896,000 in FY 2022-23; capital program #112987)
-  The FY 2022-23 Adopted Budget includes interior and exterior renovations and a 5,000 square foot addition to Miami Lakes Library (total program cost \$5.235 million, \$2.516 million in FY 2022-23; capital program #2000001446); the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2022-23
-  The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, roof replacement and installation of impact resistant windows at the South Dade Regional Library (total program cost \$9.044 million, \$397,000 in FY 2022-23; capital program #2000001218)
- The FY 2022-23 Adopted Budget and Multi-Year Capital Plan continues to include an interfund transfer to the Library's capital fund for design and construction projects at various library facilities as needed, land acquisition, facility infrastructure replacements/repairs, facility relocations, systemwide renovations and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$8.550 million- funded with Library Taxing District dollars)
-  The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$220,000); over the next five years, the Department is planning to spend \$1.431 million to replace 14 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	88	9	264	209	267
Fuel	69	97	85	120	123
Overtime	149	109	240	122	173
Rent	5,463	5,801	6,636	6,324	6,898
Security Services	970	2,150	2,352	1,513	1,558
Temporary Services	91	30	91	68	81
Travel and Registration	51	6	60	7	60
Utilities	932	2,485	2,739	2,699	3,004

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23	(dollars in thousands)	Total Funding Budget FY 21-22	Total Funding Adopted FY 22-23	Total Positions Budget FY 21-22	Total Positions Adopted FY 22-23
Revenue Summary					Strategic Area: Recreation and Culture				
Ad Valorem Fees	76,246	78,783	81,818	90,461	Director's Office	1,644	1,765	8	8
Carryover	17,437	23,439	23,441	11,539	Human Resources	626	671	5	5
Miscellaneous Revenues	1,285	1,152	852	687	Fiscal and Business	8,798	17,103	25	25
State Grants	1,670	1,317	1,000	1,000	Operations				
Total Revenues	96,638	104,691	107,111	103,687	Library and Public	55,702	54,587	434	436
Operating Expenditures Summary					Technology Services				
Salary	26,381	30,388	32,015	34,546	Communications and	5,371	2,412	11	12
Fringe Benefits	11,637	12,054	13,579	14,788	Marketing				
Court Costs	4	0	5	5	Facilities Management and	10,082	8,726	29	29
Contractual Services	3,673	6,040	7,584	7,905	Capital Development				
Other Operating	12,598	15,576	27,184	25,486	Public Services	8,460	8,296	0	0
Charges for County Services	8,594	8,741	8,573	9,214	Total Operating Expenditures	90,683	93,560	512	515
Capital	593	1,293	1,743	1,616					
Total Operating Expenditures	63,480	74,092	90,683	93,560					
Non-Operating Expenditures Summary									
Transfers	8,143	6,340	14,847	8,550					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	1,578	1,577	1,581	1,577					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	9,721	7,917	16,428	10,127					

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	5,460	8,444	9,232	0	0	0	0	0	23,136
Capital Asset Series 2007 Bonds	1,788	0	0	0	0	0	0	0	1,788
FEMA Hazard Mitigation Grant	2,100	0	0	0	0	0	0	0	2,100
Florida Department of State – Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	35,873	8,550	0	0	0	0	0	0	44,423
Total:	45,721	16,994	9,232	0	0	0	0	0	71,947
Expenditures									
Strategic Area: RC									
Library Facilities - New	2,931	10,303	6,297	0	0	0	0	0	19,531
Library Facilities - Repairs and Renovations	17,246	13,665	20,793	712	0	0	0	0	52,416
Total:	20,177	23,968	27,090	712	0	0	0	0	71,947

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER

PROGRAM #: 200000507



DESCRIPTION: Design and construct a 6,860 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,995	0	0	0	0	0	0	0	4,995
TOTAL REVENUES:	4,995	0	0	0	0	0	0	0	4,995
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	151	3,684	145	0	0	0	0	0	3,980
Furniture Fixtures and Equipment	0	0	600	0	0	0	0	0	600
Planning and Design	349	0	0	0	0	0	0	0	349
TOTAL EXPENDITURES:	566	3,684	745	0	0	0	0	0	4,995

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 200000850

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

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	452	1,110	0	0	0	0	0	0	1,562
TOTAL REVENUES:	452	1,110	0	0	0	0	0	0	1,562
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	210	0	0	0	0	0	0	0	210
Furniture Fixtures and Equipment	0	0	1,110	0	0	0	0	0	1,110
Planning and Design	120	122	0	0	0	0	0	0	242
TOTAL EXPENDITURES:	330	122	1,110	0	0	0	0	0	1,562

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

DESCRIPTION: Provide various facility improvements to include interior renovations, 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
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	5,334	652	0	0	0	0	0	0	5,986
TOTAL REVENUES:	6,225	652	0	0	0	0	0	0	6,877
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,329	2,321	0	0	0	0	0	0	4,650
Furniture Fixtures and Equipment	1,517	0	0	0	0	0	0	0	1,517
Infrastructure Improvements	311	0	0	0	0	0	0	0	311
Planning and Design	399	0	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	4,556	2,321	0	0	0	0	0	0	6,877

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

CORAL REEF BRANCH LIBRARY

PROGRAM #: 200001404

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 the library

LOCATION: 9211 Coral Reef Dr District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	64	0	0	0	0	0	0	0	64
Miami-Dade Library Taxing District	658	0	0	0	0	0	0	0	658
TOTAL REVENUES:	722	0	0	0	0	0	0	0	722
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	364	314	0	0	0	0	0	0	678
Planning and Design	44	0	0	0	0	0	0	0	44
TOTAL EXPENDITURES:	408	314	0	0	0	0	0	0	722

CULMER/OVERTOWN BRANCH LIBRARY

PROGRAM #: 904520

DESCRIPTION: Conduct miscellaneous repairs and improvements

LOCATION: 350 NW 13 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	195	40	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	286	40	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	286	40	0	0	0	0	0	0	326
TOTAL EXPENDITURES:	286	40	0	0	0	0	0	0	326

DORAL BRANCH - REPLACEMENT LIBRARY

PROGRAM #: 906640



DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in Downtown Doral 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,180	6,619	1,201	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	3,536	2,000	0	0	0	0	0	0	5,536
TOTAL REVENUES:	4,716	8,619	1,201	0	0	0	0	0	14,536
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	154	0	0	0	0	0	0	0	154
Construction	315	6,551	3,482	0	0	0	0	0	10,348
Furniture Fixtures and Equipment	0	0	2,003	0	0	0	0	0	2,003
Land Acquisition/Improvements	1,030	0	0	0	0	0	0	0	1,030
Planning and Design	866	68	67	0	0	0	0	0	1,001
TOTAL EXPENDITURES:	2,365	6,619	5,552	0	0	0	0	0	14,536

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$243,000 and includes 4 FTE(s)

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

KENDALE LAKES BRANCH LIBRARY

PROGRAM #: 2000001405

DESCRIPTION: Replace roof and conduct miscellaneous repairs and improvements 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	75	0	0	0	0	0	0	325
TOTAL REVENUES:	250	75	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	271	0	0	0	0	0	0	271
Planning and Design	54	0	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	54	271	0	0	0	0	0	0	325

KEY BISCAZYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

PROGRAM #: 905640



DESCRIPTION: Design and construct a new LEED Silver certified library branch and continue to conduct repairs and renovations to the current facility as needed
 LOCATION: 299 Crandon Blvd District Located: 7
 Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	435	1,340	7,496	0	0	0	0	0	9,271
Miami-Dade Library Taxing District	1,993	891	0	0	0	0	0	0	2,884
TOTAL REVENUES:	2,428	2,231	7,496	0	0	0	0	0	12,155
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	175	0	0	0	0	0	0	0	175
Construction	69	1,352	9,532	712	0	0	0	0	11,665
Planning and Design	300	15	0	0	0	0	0	0	315
TOTAL EXPENDITURES:	544	1,367	9,532	712	0	0	0	0	12,155

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240

DESCRIPTION: Renovate interior/exterior of library including, but not limited to, providing ADA accessible entrances, exits and restrooms and installing impact resistant windows and storefront
 LOCATION: 430 NE 61 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	207	98	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	146	0	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	522	156	0	0	0	0	0	0	678
TOTAL REVENUES:	875	254	0	0	0	0	0	0	1,129
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	155	629	0	0	0	0	0	0	784
Furniture Fixtures and Equipment	0	195	0	0	0	0	0	0	195
Planning and Design	150	0	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	305	824	0	0	0	0	0	0	1,129

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LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROGRAM #: 9010560

DESCRIPTION: Planning and design for the construction of a new library on existing County-owned land to replace the existing Little River Branch

LOCATION: To Be Determined	District Located: 3	
City of Miami	District(s) Served: Systemwide	

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	30	80	535	0	0	0	0	0	645
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	220	0	0	0	0	0	0	421
TOTAL REVENUES:	1,928	300	535	0	0	0	0	0	2,763
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	535	0	0	0	0	0	535
Land Acquisition/Improvements	1,898	0	0	0	0	0	0	0	1,898
Planning and Design	30	300	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	1,928	300	535	0	0	0	0	0	2,763

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	District Located: 5	
City of Miami	District(s) Served: Systemwide	

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,765	0	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	2,306	0	0	0	0	0	0	0	2,306
TOTAL REVENUES:	4,571	0	0	0	0	0	0	0	4,571
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,700	515	0	0	0	0	0	0	3,215
Furniture Fixtures and Equipment	657	381	0	0	0	0	0	0	1,038
Planning and Design	318	0	0	0	0	0	0	0	318
TOTAL EXPENDITURES:	3,675	896	0	0	0	0	0	0	4,571

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MIAMI LAKES BRANCH - BRANCH RENOVATION AND EXPANSION

PROGRAM #: 2000001446



DESCRIPTION: Provide interior and exterior improvements to the Miami Lakes Branch Library, including a 5,000 square foot expansion of the library

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	274	0	0	0	0	0	0	0	274
Miami-Dade Library Taxing District	4,961	0	0	0	0	0	0	0	4,961
TOTAL REVENUES:	5,235	0	0	0	0	0	0	0	5,235
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	2,500	2,419	0	0	0	0	0	4,919
Planning and Design	300	16	0	0	0	0	0	0	316
TOTAL EXPENDITURES:	300	2,516	2,419	0	0	0	0	0	5,235

MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 2000000395



DESCRIPTION: Address capital needs associated with emergency repairs and/or equipment replacements and increased costs of renovation projects to include planning, design, construction, relocation or redevelopment and land acquisition opportunities systemwide

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,263	3,059	0	0	0	0	0	0	4,322
TOTAL REVENUES:	1,263	3,059	0	0	0	0	0	0	4,322
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	968	3,059	0	0	0	0	0	0	4,027
Furniture Fixtures and Equipment	295	0	0	0	0	0	0	0	295
TOTAL EXPENDITURES:	1,263	3,059	0	0	0	0	0	0	4,322

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

NORTH SHORE BRANCH LIBRARY

PROGRAM #: 906880

DESCRIPTION: Provide miscellaneous repairs and renovations to the library or provide for relocation and furniture, fixture and equipment needs for the new North Shore Library upon the City of Miami Beach's completion of the 72nd Street Community Complex

LOCATION: 7501 Collins Ave
Miami Beach

District Located: 4
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	88	267	0	0	0	0	0	0	355
TOTAL REVENUES:	88	267	0	0	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	88	267	0	0	0	0	0	0	355
TOTAL EXPENDITURES:	88	267	0	0	0	0	0	0	355

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 200001218



DESCRIPTION: Conduct repairs and renovations to the interior and exterior of the 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	610	0	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	8,434	0	0	0	0	0	0	0	8,434
TOTAL REVENUES:	9,044	0	0	0	0	0	0	0	9,044
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,188	293	7,197	0	0	0	0	0	8,678
Planning and Design	262	104	0	0	0	0	0	0	366
TOTAL EXPENDITURES:	1,450	397	7,197	0	0	0	0	0	9,044

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200

DESCRIPTION: Renovate first floor public restrooms, replace and/or repair major HVAC components and controls, and design and provide 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

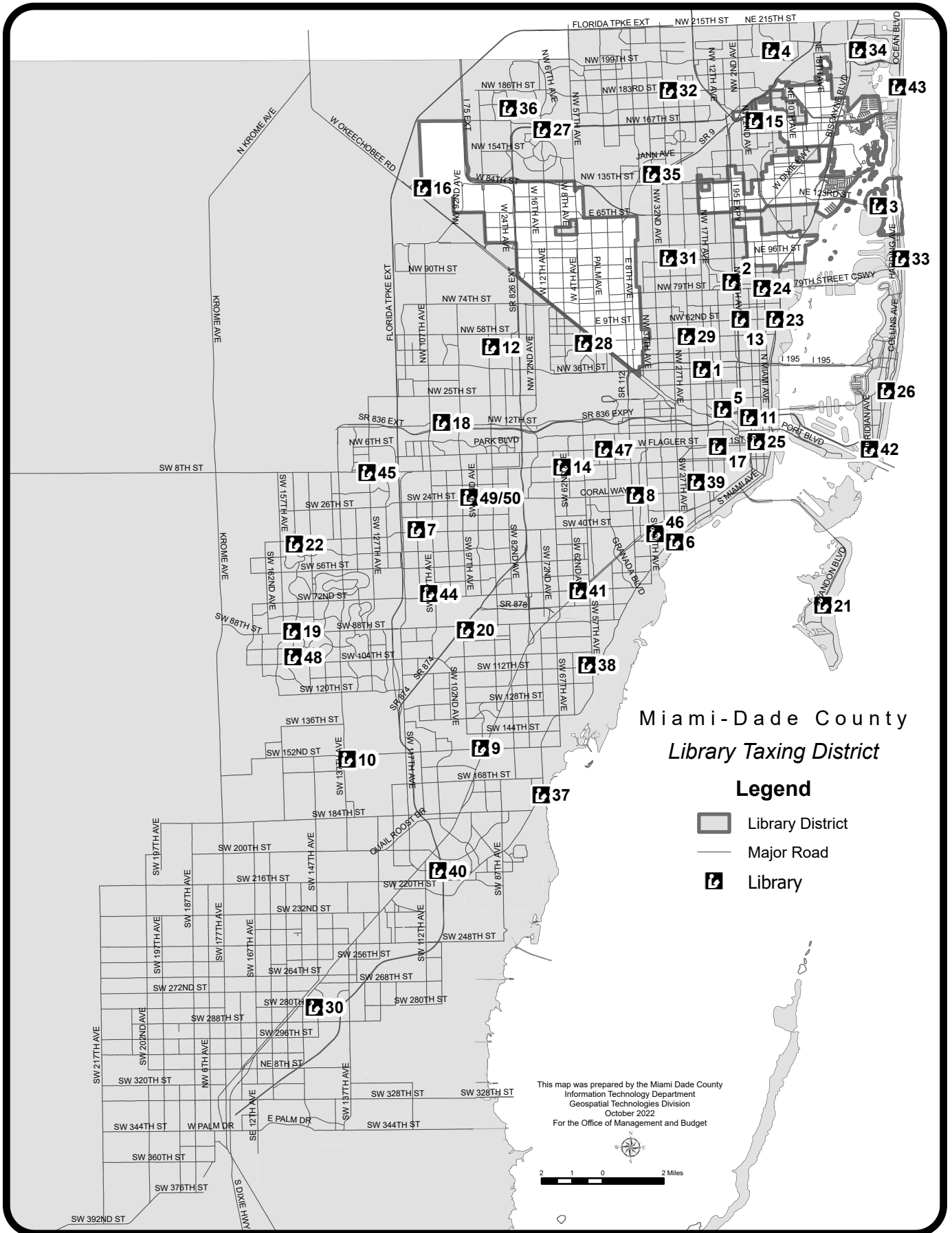
REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
FEMA Hazard Mitigation Grant	695	0	0	0	0	0	0	0	695
Miami-Dade Library Taxing District	968	387	0	0	0	0	0	0	1,355
TOTAL REVENUES:	2,643	387	0	0	0	0	0	0	3,030
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,909	971	0	0	0	0	0	0	2,880
Planning and Design	150	0	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	2,059	971	0	0	0	0	0	0	3,030

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
ALLAPATTAH BRANCH - NEW BRANCH CONSTRUCTION CONTRIBUTION	To Be Determined	3,605
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
FLORIDA CITY BRANCH - DESIGN AND CONSTRUCTION OF LEASED SPACE	To Be Determined	1,000
FUTURE LIBRARY LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	60,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	450
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	608
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	395
LIBRARY FACILITIES - MISCELLANEOUS RENOVATIONS	Various Sites	3,430
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	10,815
MAIN LIBRARY - INTERIOR RENOVATIONS	101 W Flagler St	7,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	2,200
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	600
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	800
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	300
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	760
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	310
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
SOUTH SHORE REPLACEMENT BRANCH - CONSTRUCTION CONTRIBUTION	To Be Determined	5,768
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		107,690

FY 2022-23 Adopted Budget and Multi-Year Capital Plan



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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	West Flagler Branch 5050 W Flagler St, Miami 33134
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
		49	Westchester Library Health and Wellness Info Center 9445 Coral Way, Miami 33165
		50	Westchester Regional 9445 Coral Way, Miami 33165