

FY 2023-24 Proposed 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.

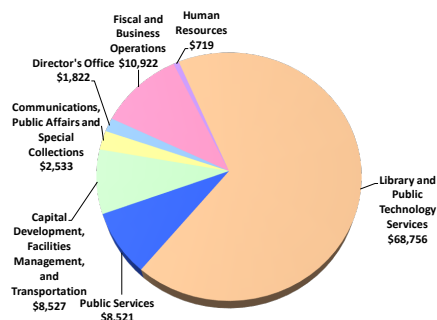
MDPLS serves one of the largest and most diverse populations in the United States. The 2.3 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2 million physical items, as well as over 1.1 million downloadable or streaming eAudio resources and eBooks, 23,500 downloadable or streaming videos, 4,500 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 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, Regulatory and Economic Resources, Office of Resilience, 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 2023-24 Proposed Operating Budget

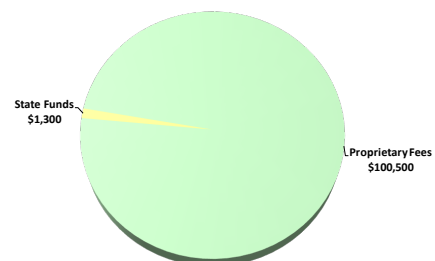
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2023-24 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| | | | | | |
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| | <div> <p style="text-align: center;"><u>DIRECTOR'S OFFICE</u></p> <p>Provides overall direction and coordination of departmental operations and management</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>8</td><td>8</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 8 | 8 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 8 | 8 | | | | |
| | <div> <p style="text-align: center;"><u>HUMAN RESOURCES</u></p> <p>Provides department-wide human resources support</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>5</td><td>6</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 5 | 6 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 5 | 6 | | | | |
| | <div> <p style="text-align: center;"><u>FISCAL AND BUSINESS OPERATIONS</u></p> <p>Manages departmental fiscal operations including procurement, budget oversight and revenue collection</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>25</td><td>27</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 25 | 27 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 25 | 27 | | | | |
| | <div> <p style="text-align: center;"><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u></p> <p>Manages the provision of library services to the public; manages mobile and other specialized public services</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>436</td><td>444</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 436 | 444 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 436 | 444 | | | | |
| | <div> <p style="text-align: center;"><u>COMMUNICATIONS AND MARKETING</u></p> <p>Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>12</td><td>16</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 12 | 16 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 12 | 16 | | | | |
| | <div> <p style="text-align: center;"><u>CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT AND TRANSPORTATION</u></p> <p>Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table> <tr> <td><u>FY 22-23</u></td><td><u>FY 23-24</u></td></tr> <tr> <td>29</td><td>33</td></tr> </table> </div> | <u>FY 22-23</u> | <u>FY 23-24</u> | 29 | 33 |
| <u>FY 22-23</u> | <u>FY 23-24</u> | | | | |
| 29 | 33 | | | | |

The FY 2023-24 total number of full-time equivalent positions is 657.80

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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 2022-23, MDPLS was named a finalist for the prestigious Institute of Museum and Library Services (IMLS) 2023 National Medal for Museum and Library Service for the second consecutive year; the IMLS National Medal is the nation's highest honor given to museums and libraries that demonstrate significant impact in their communities
- In FY 2022-23, MDPLS received 15 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 102 NACo Achievement Awards since 2017



In FY 2022-23, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2022 Top Fundraising Team by the American Cancer Society for the second consecutive year, finishing fifth out of more than 200 fundraising teams in Miami-Dade County



The FY 2023-24 Proposed Budget and Business Plan incorporates the goals and objectives of the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan, which also serve as the Library's 5-Year Strategic Plan



In FY 2023-24, the Department, working with the Office of Resilience and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling centers during extreme heat advisories

- In FY 2022-23, 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 \$20,145, which will be used to support library programs and services and raise awareness of the importance of the Library in our community
- In FY 2022-23, the Board of County Commissioners adopted Resolution No. R-1019-22 declaring the month of November and every November thereafter "Miami Book Month"

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

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 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, other professional and para-professional employees, and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

DIVISION COMMENTS

- **The FY 2023-24 Proposed Budget includes the addition of one Senior Personnel Specialist (\$95,000) to support payroll, benefits, recruitment and onboarding activities**



In FY 2022-23, the Human Resources Division continued to participate 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 2022-23, 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 Miami-Dade County Career and Job Fairs, offering on-the-spot interviews resulting in immediate, conditional offers of employment to qualified applicants, an innovative hiring approach that will continue in FY 2023-24

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 and, adult and early learning literacy initiatives.

- Manages department-wide services such as purchasing and inventory management
- Implemented and manages INFORMS, the County's enterprise accounting and procurement solution to manage all accounting and procurement functions, for MDPLS
- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Oversees the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D)

DIVISION COMMENTS

- **The FY 2023-24 Proposed Budget includes the addition of one Accountant 2 position to support accounts payable and financial support functions (\$94,000)**



The FY 2023-24 Proposed Budget includes the addition of one Procurement Quality Control Specialist position to support small business participation in the procurement process in the INFORMS environment (\$91,000)



The FY 2023-24 Proposed Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides residents a learning curriculum of 4,000 annual hours of structured adult learning opportunities

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

- The FY 2023-24 Proposed Budget includes continued grant funding from The Children's Trust to support the Homework Help & Tutoring Program and Technobus services (\$175,000); this marks the sixth consecutive year that this program has received funding
- The FY 2023-24 Proposed Budget includes a \$4.660 million emergency contingency reserve, equal to five percent of the Department's operating expenses, to mitigate the impacts of unforeseen events



In FY 2023-24, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide nearly 50,000 tutoring sessions to K - 12 students online and in-person at 29 library locations



In FY 2023-24, the Department will continue to offer the Project L.E.A.D (Literacy for Every Adult in Dade) adult literacy program in-person and online, with assessment of adult learners, volunteer training, and confidential tutoring available 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 federal and state government documents and patents
- Provides oversight and programming for innovative library services such as the Mobile Device Lending Program, Bookmobile and Technobus operations and oversight of MDPL's YOUmedia and YOUmake, 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, nonprofit 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
- Provides physical materials for the visually impaired (Braille & 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

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

| 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 20-21 | FY 21-22 | FY 22-23 | FY 22-23 | FY 23-24 |
| | | | | 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 | 52,705 | 43,000 | 55,000 | 60,000 |
| Improve response time to customer inquiries or requests | Percentage of requests responded to within 24 Hours through Customer Care | OC | ↑ | 96 | 98 | 97 | 97 | 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 20-21 | FY 21-22 | FY 22-23 | FY 22-23 | FY 23-24 |
| | | | | 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 | 461,518 | 370,000 | 525,000 | 530,000 |
| | Percentage increase in digital checkouts | OC | ↑ | 31.65 | 12.29 | 10 | 10 | 10 |

*Due to technology improvements, the FY 2021-22 Actual reflects the Department's ability to measure the usage of these services by residents

DIVISION COMMENTS



The FY 2023-24 Proposed Budget includes the addition of one Library Assistant 3 (\$69,000) for the Customer Care unit to continue providing enhanced customer service and responsiveness via the Library's online email and to provide daily support for the system's mobile device lending program and the Libraries @ Your Door service



The FY 2023-24 Proposed Budget includes the addition of one Librarian 3 (\$104,000) to oversee the special services unit comprising Talking Books, a service that provides materials for the visually impaired and Connections, a dedicated mail service which ships materials to library patrons with a variety of special needs



The FY 2023-24 Proposed Budget includes the addition of one Grants Coordinator position to manage the enhanced programming opportunities partnering with community-based organizations, individuals, and entities within the libraries (\$105,000)



The FY 2023-24 Proposed Budget includes the addition of one Social Worker 1 (\$80,000) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services



The FY 2023-24 Proposed Budget includes the conversion of two part-time Library Archivist positions to one full-time Library Archivist (\$11,000) to support the ongoing archiving of historical records and research assistance requested by the public

FY 2023-24 Proposed Budget and Multi-Year Capital Plan



In FY 2022-23 the Department converted six part-time Library Page positions to two full-time Library Assistant 1 positions (\$97,000) and one full-time Youth Services Specialist (\$65,000) to provide direct service to the public and support children's programs and activities while addressing challenges related to filling part-time positions in an increasingly competitive job market



The FY 2023-24 Proposed Budget includes \$815,000 for enhanced programming opportunities in library locations, partnering with community-based organizations, individuals, and entities that will provide free literacy, learning, training, and educational opportunities to residents throughout Miami-Dade County; in addition, \$500,000 is being allocated towards Strive305 program related activities

- In FY 2022-23, the Department added a third passport acceptance location at the West Kendall Regional Library, further expanding the service already provided at the North Dade and South Dade Regional Libraries; the Department anticipates issuing over 8,400 passports
- The FY 2023-24 Proposed Budget increases the FY 2022-23 library materials budget by \$1.3 million to \$7.8 million; this increase will ensure continued purchase of new physical and digital library materials and subscription products for public use, continue improvement in the age of the library collection, offset the impact of materials cost increases, and address increased patron usage of digital e-books and e-audiobook materials



In FY 2022-23, the Department applied for and received an additional \$159,000 from a Library Services and Technology Act Grant, partially supporting access to more than 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to check out the devices and expanding access to internet service; the service will continue in FY 2023-24 and will be fully funded by Library District revenues (\$600,000)



In FY 2023-24, 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 will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile

- The FY 2023-24 Proposed 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 2023-24, 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 2022-23, the Department completed its Drive-Up Wi-Fi expansion project as a result of a grant award by the State of Florida Division of Library and Information Services (DLIS) American Rescue Plan Act; the initiative added this service to 11 library locations and improved the signal at 13 others; the Drive-Up Wi-Fi initiative now encompasses 36 locations with Wi-Fi accessibility to over 1,600 parking spaces
- In FY 2022-23, the Department projects over 1.5 million digital eBooks, eAudio, eMagazines and movies will be checked out from the Department's major digital content platforms
- In FY 2023-24, 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, LinkedIn Learning, and ABC Mouse, to name a few



In FY 2023-24, the Department will continue the Library's Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches; the program serves over 2,500 clients monthly, in conjunction with its intern partnership with the FIU School of Social Work, the Juvenile Services Department, and the Homeless Trust

- In FY 2022-23, the Department's Customer Care service team continued providing exceptional response and customer service; the unit is projected to handle more than the 7,800 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
- The FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the acquisition of the Historical Archives of the Miami Herald; which will provide full digital access to archives from 1911-2018 (\$1.682 million)

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

- In FY 2022-23, the Department continued its Year-Round Book Sale Initiative at library locations and its revenue-generating contract with Thriftbooks, for disposition of donated and deaccessioned books, projecting approximately \$190,000 in revenue to support library programs and events for the public



In FY 2023-24, MDPLS will continue to offer both in-person and virtual programming, including the annual Local Author Fair, holiday-themed events such as the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, STEAM fest, and multiple Mogul Maker events in support of the Mayor's Strive 305 initiative

- In FY 2022-23, the Department continued its technology replacement cycle including the replacement of public and staff desktops as well as laptops; it is projected that at the completion of the fiscal year the department will have replaced 760 desktops and 210 laptops; the replacement cycle is expected to continue into FY 2023-24 with an additional 500 computers, as well as five hyperflex servers which support the Department's data storage and processing infrastructure
- In FY 2022-23, the Department's Talking Books Program anticipates surpassing 154,000 books delivered by fiscal year's end to 160 institutions and 1,700 individuals who have difficulty reading or using printed books



In FY 2022-23, the Libraries @ Your Door deliveries program has seen a 28 percent increase in items delivered when compared to the previous year; the Department anticipates the delivery of approximately 60,000 library books and materials by the end of the fiscal year

DIVISION: COMMUNICATIONS, PUBLIC AFFAIRS AND SPECIAL COLLECTIONS

The Communications, Public Affairs, and Special Collections Division manages, develops and coordinates all marketing, intergovernmental and public affairs, media relations, graphics and printing activities for the Library System, as well as managing the Permanent Art Collection, Digital Collections, and other unique collections; coordinates and assists with partnership development; and manages and coordinates the planning and implementation of special library events.

- Manages intergovernmental and municipal affairs, including oversight of departmental legislation, constituent management, and Board directives
- Develops and manages messaging and content for the MDPLS website, social media accounts, the Library mobile 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
- Oversight of Special Collections Division, which manages resources of historic and cultural significance, genealogical records and research resources
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the Permanent Art Collection
- Oversees the Digital Collections unit, which is responsible for making the Library's physical collection of art, historical photographs and resource materials, and objects digitally accessible

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

| 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 20-21 | FY 21-22 | FY 22-23 | FY 22-23 | FY 23-24 |
| | | | | Actual | Actual | Budget | Projection | Target |
| Increase digital connectivity for residents | Followers by end-of-year on Facebook | OC | ↑ | 12,492 | 14,367 | 14,330 | 14,600 | 14,840 |
| | Followers by end-of-year on Twitter | OC | ↑ | 4,235 | 5,224 | 5,000 | 5,400 | 5,640 |
| | Followers by end-of-year on Instagram | OC | ↑ | 6,699 | 10,882 | 11,500 | 12,200 | 13,400 |

DIVISION COMMENTS



The FY 2023-24 Proposed Budget includes the addition of one Librarian 2 (\$96,000), one Librarian 1 (\$89,000) and one Library Assistant 1 (\$61,000) for the Community Engagement unit to support community events and outreach efforts related to system wide initiatives and services



The FY 2023-24 Proposed Budget includes the addition of one Graphic Designer (\$98,000) to support the increased need for creation and production of both print and digital marketing materials, signage, presentations and other visual communication materials to increase awareness and inform and engage the public about the Library and the resources and services available to them

- The FY 2023-24 Proposed 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, Bookmobile presence and library card sign-ups
- In FY 2023-24, 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, as well as implementing enhanced security measures for the collection
- In FY 2023-24, the Digital Collections unit will partner with HistoryMiami to support their digitization efforts, including 3D digital scanning, of various museum collections
- In FY 2022-23, the Digital Collections unit anticipates completing 15,000 scans of item such as artist books, sculptures in the round, genealogy records, and specialized collections
- In FY 2023-24, the Digital Collections unit will continue to support public and business requests for digitized items from the Collection, such as photographs for documentaries, ephemera for marketing, and educational lectures by historians
- In FY 2023-24, the Special Collections unit will continue to highlight the Library's Vasari Project archive and Permanent Art Collections through a series of community programs, workshops and exhibitions with funding granted by the James L. Knight Foundation
- In FY 2023-24, the Special Collections team was awarded a grant from Florida Humanities to highlight unique stories about Florida in the Voices from Florida program series (\$10,000)
- In FY 2022-23, the Special Collections unit anticipates funding (\$5,000) from the Coral Gables Community Foundation to support the project "Celebrating a Centennial" with the Coral Gables Women's Club, which will include digitizing, processing, and rehousing archives in preparation of their centennial celebration at the end of 2023

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

DIVISION: CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT, AND TRANSPORTATION

The Capital Development, Facilities Management, and Transportation 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 with the Department of Emergency Management, 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, increase access to technology and provide clean and well-maintained physical spaces for the public and staff

DIVISION COMMENTS

- **The FY 2023-24 Proposed Budget includes the addition of one Administrative Officer 3 (\$89,000) to support administration of construction and renovation contracts**
- **The FY 2023-24 Proposed Budget includes the addition of one Maintenance Repairer (\$68,000), one Maintenance Mechanic (\$64,000) and one Refrigeration A/C Mechanic (\$94,000) to further the libraries preventative maintenance program across the 50 library facilities and to support the HVAC maintenance team at all branches**



In FY 2022-23, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array was completed and made operational at the North Dade Regional Library; the system, made up of 1,093 panels, is projected to produce 710,000 kWh, an estimated 85% of the building's energy; a second solar rooftop array is projected to be completed in FY 2022-23 at the South Dade Regional Library completing the Department's portion of a solar panel agreement entered into as a part of the County's resilience initiative



In FY 2022-23 and FY 2023-24, Department renovation projects, maintenance and operations continue to ensure buildings are sustainable, safe and resilient; in FY 2022-23, the Department continued to replace existing lighting with more energy efficient LED lighting, include resilient and sustainable design principles during renovations, and include requirements for green cleaning standards in the janitorial services contract

- In FY 2022-23, the Department will repair or replace inefficient HVAC systems with more efficient, less energy consuming equipment at the Westchester Regional, Miami Beach, North Shore, North Central (Smoke Evacuation System) and Key Biscayne branches; in FY 2023-24, the Department will complete major HVAC replacement projects at the Arcola Lakes, South Miami, Coral Gables, Kendall and Northeast-Dade Aventura Branch locations



In FY 2022-23, the Department will complete projects to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program (\$985,000) which will include the replacement of the roof and impact resistant windows at Coral Gables (\$311,000), the replacement of the roof, impact resistant windows and storefront at South Dade Regional (\$610,000), and the replacement of impact resistant windows, doors and storefront at Coral Reef (\$64,000)

FY 2023-24 Proposed Budget and Multi-Year Capital Plan



In FY 2023-24, 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 \$1.202 million including Lemon City (roof and impact windows and storefront, \$146,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000), and South Miami Branch Library (impact windows, doors and storefront \$86,000); the Department is pending award of \$268,000 from FEMA for hurricane mitigation projects at Coconut Grove Branch Library (Impact windows, doors and storefront, \$225,000) and Miami Springs Branch Library (Roof replacement, Impact windows, doors and storefront, \$43,000)

- In FY 2022-23, the Department participated with ISD in ongoing negotiations and design development for the potential relocation of the South Shore Branch Library and co-location with the Miami Beach Community Health Center; continued design development and began construction drawings for renovation of the Coconut Grove Library; completed design development, received site plan approval, and is in the A&E selection process for the replacement of the Key Biscayne Branch Library; and is working with the developer designated by the City of Miami for redevelopment of the property where the current Allapattah Library is located, a project that will include demolition of the existing library, temporary relocation, and design and construction of a new development at this site that will include a minimum of a 5,000 square foot Allapattah Library
- In FY 2022-23, the Department completed renovations and re-opened the Coral Gables Branch Library, completed the carpet replacement at the Main Library, and completed construction drawings and began the permitting process for the renovation and expansion of the Miami Lakes Branch Library
- In FY 2022-23, the Department completed interior renovations of the North Shore Branch Library including new furniture, flooring, fixtures, equipment, LED lighting, landscaping, and replacement of the air conditioning system
- In FY 2022-23, MDPLS completed construction drawings and permitting for the new Downtown Doral Library, which will begin construction in Summer 2023
- In FY 2023-24, the Department will continue to address building recertification requirements at library locations
- In FY 2022-23, the City of Miami Beach re-solicited the City's 72nd Street Community Complex, a City general obligation bond-funded project that is anticipated to include a new North Shore Library; the department will continue to monitor the progress, timing, and design activities associated with this project in FY 2023-24
- In FY 2023-24, the Department will continue the planning and design for a 12,000 square foot replacement Little River Branch Library on an existing library parcel at 110 NE 79th Street
- During the 2023 Legislative Session, the Department received Public Library Construction Grant Program funding totaling \$3.1 million for seven library capital projects, including future Chuck Pezoldt Branch construction (\$500,000), South Dade Regional renovation (\$500,000), Miami Lakes renovation and expansion (\$500,000), Coconut Grove renovation (\$300,000), Westchester Regional renovation (\$500,000), Key Biscayne construction (\$500,000), and Lemon City renovation (\$300,000)

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes funding for 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 \$22.583 million of which \$17.527 million is funded by PROS and \$5.056 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 Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library will break ground in FY 2022-23; this library will replace the leased storefront currently serving the community; the capital program is funded with Building Better Communities General Obligation Bond proceeds and Library Taxing District funds; it is expected to be operational in FY 2024-25 with an estimated annual operating impact of \$406,000 which includes five FTEs (total program cost \$15.084 million; \$3.566 million in FY 2023-24; capital program #906640)



The FY 2023-24 Proposed 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; the construction documents began in FY 2022-23 and it is expected to be operational by 2024-25 with an operational impact of \$316,000 and 6 FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds, a State of Florida Grant and Library Taxing District funds (total program cost \$12.555 million; \$2.029 million in FY 2023-24; capital program #905640)



The FY 2023-24 Proposed Budget includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2023-24; the capital program is funded with Library Taxing District funds, a State of Florida Grant and a FEMA Hazard Mitigation Grant (total program cost \$7.423 million; \$6.206 million in FY 2023-24; capital program #2000001446)



The FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, at the South Dade Regional Library; the capital program is funded with Building Better Communities General Obligation Bond proceeds, Library Taxing District funds and a FEMA Hazard Mitigation Grant (total program cost \$13.69 million; \$4.601 million in FY 2023-24; capital program #2000001218)

- The FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the continuation of an interfund transfer to the Library's capital fund for the repair and renovations of various library facilities as well as the design and construction of new/replacement facilities; these capital programs are funded with Library Taxing District funds (\$6.592 million)



The Department's FY 2023-24 Proposed Budget and Multi-Year Capital Plan includes the purchase of four vehicles (\$910,000) for the replacement of its aging fleet funded with Library Taxing District funds (\$760,000 for heavy fleet, and \$150,000 for electric light fleet); the Department's FY 2023-24 fleet purchase includes replacing one library book mobile and the purchase of two electric vehicles; 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line-Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
| | Actual FY 20-21 | Actual FY 21-22 | Budget FY 22-23 | Projection FY 22-23 | Proposed FY 23-24 |
| Advertising | 9 | 148 | 267 | 268 | 272 |
| Fuel | 97 | 157 | 123 | 140 | 165 |
| Overtime | 109 | 255 | 173 | 178 | 178 |
| Rent | 5,801 | 6,473 | 6,898 | 6,745 | 7,037 |
| Security Services | 2,150 | 1,686 | 1,934 | 2,349 | 2,466 |
| Temporary Services | 30 | 24 | 81 | 40 | 81 |
| Travel and Registration | 6 | 10 | 75 | 16 | 75 |
| Utilities | 2,485 | 3,354 | 3,041 | 2,942 | 3,547 |

OPERATING FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 20-21 | Actual FY 21-22 | Budget FY 22-23 | Proposed FY 23-24 |
|---|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| Ad Valorem Fees | 78,783 | 82,387 | 90,461 | 101,831 |
| Carryover | 23,439 | 22,710 | 11,539 | 5,645 |
| Miscellaneous Revenues | 1,152 | 976 | 687 | 1,187 |
| State Grants | 1,317 | 1,732 | 1,000 | 1,300 |
| Total Revenues | 104,691 | 107,805 | 103,687 | 109,963 |
| Operating Expenditures Summary | | | | |
| Salary | 30,388 | 31,914 | 34,546 | 37,560 |
| Fringe Benefits | 12,054 | 13,545 | 14,788 | 16,525 |
| Court Costs | 0 | 0 | 5 | 5 |
| Contractual Services | 6,040 | 5,078 | 7,905 | 7,669 |
| Other Operating | 15,576 | 18,165 | 25,486 | 28,192 |
| Charges for County Services | 8,741 | 8,882 | 9,214 | 9,957 |
| Capital | 1,293 | 1,256 | 1,616 | 1,892 |
| Total Operating Expenditures | 74,092 | 78,840 | 93,560 | 101,800 |
| Non-Operating Expenditures Summary | | | | |
| Transfers | 6,340 | 14,847 | 8,550 | 6,592 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 1,577 | 1,571 | 1,577 | 1,571 |
| Depreciation, Amortizations and Depletion Reserve | 0 | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 7,917 | 16,418 | 10,127 | 8,163 |

| (dollars in thousands) | Total Funding Budget FY 22-23 | Proposed FY 23-24 | Total Positions Budget FY 22-23 | Proposed FY 23-24 |
|--|-------------------------------------|----------------------|---------------------------------------|----------------------|
| Expenditure By Program | | | | |
| Strategic Area: Recreation and Culture | | | | |
| Director's Office | 1,765 | 1,822 | 8 | 8 |
| Human Resources | 671 | 719 | 5 | 6 |
| Fiscal and Business Operations | 17,103 | 10,922 | 25 | 27 |
| Library and Public Technology Services | 54,587 | 68,756 | 436 | 444 |
| Communications, Public Affairs and Special Collections | 2,412 | 2,533 | 12 | 16 |
| Capital Development, Facilities Management, and Transportation | 8,726 | 8,527 | 29 | 33 |
| Public Services | 8,296 | 8,521 | 0 | 0 |
| Total Operating Expenditures | 93,560 | 101,800 | 515 | 534 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FUTURE | TOTAL |
|--|---------------|---------------|---------------|--------------|----------|----------|----------|----------|----------------|
| Revenue | | | | | | | | | |
| BBC GOB Financing | 13,333 | 6,393 | 5,371 | 0 | 0 | 0 | 0 | 0 | 25,097 |
| Capital Asset Series 2007 Bonds | 1,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,788 |
| FEMA Hazard Mitigation Grant | 2,289 | 61 | 2,250 | 0 | 0 | 0 | 0 | 0 | 4,600 |
| Florida Department of State - Library and Information Services Grant | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Miami-Dade Library Taxing District | 51,157 | 6,592 | 3,500 | 5,628 | 0 | 0 | 0 | 0 | 66,877 |
| State of Florida Grant | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 |
| Total: | 69,067 | 15,646 | 11,121 | 5,628 | 0 | 0 | 0 | 0 | 101,462 |
| Expenditures | | | | | | | | | |
| Strategic Area: RC | | | | | | | | | |
| Facility Improvements | 300 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Library Facilities - New | 12,029 | 5,111 | 3,000 | 5,702 | 0 | 0 | 0 | 0 | 25,842 |
| Library Facilities - Repairs and Renovations | 29,533 | 22,176 | 23,144 | 417 | 0 | 0 | 0 | 0 | 75,270 |
| Total: | 41,862 | 27,337 | 26,144 | 6,119 | 0 | 0 | 0 | 0 | 101,462 |

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ARCOLA LAKES BRANCH LIBRARY

PROGRAM #: 2000003235

DESCRIPTION: Replace the chiller and provide temporary A/C during the work

LOCATION: 8240 NW 7 Ave

City of Miami

District Located:

2

District(s) Served:

Systemwide

| | | | | | | | | | |
|------------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Miami-Dade Library Taxing District | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL REVENUES: | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 300 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL EXPENDITURES: | 300 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER

PROGRAM #: 2000000507



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 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 4,495 | 0 | 61 | 0 | 0 | 0 | 0 | 0 | 4,556 |
| State of Florida Grant | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| TOTAL REVENUES: | 4,495 | 500 | 61 | 0 | 0 | 0 | 0 | 0 | 5,056 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Art Allowance | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 |
| Construction | 55 | 842 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,897 |
| Furniture Fixtures and Equipment | 0 | 703 | 0 | 0 | 0 | 0 | 0 | 0 | 703 |
| Planning and Design | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 |
| TOTAL EXPENDITURES: | 511 | 1,545 | 3,000 | 0 | 0 | 0 | 0 | 0 | 5,056 |

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 2000000850



DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms, installations of impact resistant windows, storefront and doors and roof replacement

LOCATION: 2875 McFarlane Rd District Located: 7
City of Miami District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 1,557 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 3,057 |
| State of Florida Grant | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| TOTAL REVENUES: | 1,557 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 3,357 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 200 | 1,600 | 0 | 0 | 0 | 0 | 0 | 1,800 |
| Furniture Fixtures and Equipment | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Planning and Design | 410 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 457 |
| TOTAL EXPENDITURES: | 410 | 247 | 2,700 | 0 | 0 | 0 | 0 | 0 | 3,357 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

CONCORD BRANCH LIBRARY

PROGRAM #: 2000003236



DESCRIPTION: Renovate the interior to include new floors, lighting, additional electrical and data connections, new plumbing fixtures, painting and new furniture

LOCATION: 3882 SW 112 Ave
City of Miami

District Located: 10
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| TOTAL REVENUES: | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 20 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| TOTAL EXPENDITURES: | 20 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |

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 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 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 | 8,154 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 8,412 |
| TOTAL REVENUES: | 9,045 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 9,303 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Building Acquisition/Improvements | 3,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,186 |
| Construction | 3,533 | 460 | 0 | 0 | 0 | 0 | 0 | 0 | 3,993 |
| Furniture Fixtures and Equipment | 2,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,016 |
| Planning and Design | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 |
| TOTAL EXPENDITURES: | 8,843 | 460 | 0 | 0 | 0 | 0 | 0 | 0 | 9,303 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

CULMER/OVERTOWN BRANCH LIBRARY

PROGRAM #: 904520

DESCRIPTION: Conduct miscellaneous repairs and improvements

LOCATION: 350 NW 13 St
City of Miami

District Located: 3
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 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 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 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: 5360 NW 84 Ave
Doral

District Located: 12
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing | 5,851 | 3,149 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| Miami-Dade Library Taxing District | 5,667 | 417 | 0 | 0 | 0 | 0 | 0 | 0 | 6,084 |
| TOTAL REVENUES: | 11,518 | 3,566 | 0 | 0 | 0 | 0 | 0 | 0 | 15,084 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Art Allowance | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 |
| Building Acquisition/Improvements | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Construction | 7,473 | 3,499 | 0 | 0 | 0 | 0 | 0 | 0 | 10,972 |
| Furniture Fixtures and Equipment | 2,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,640 |
| Land Acquisition/Improvements | 1,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,005 |
| Planning and Design | 221 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 288 |
| TOTAL EXPENDITURES: | 11,518 | 3,566 | 0 | 0 | 0 | 0 | 0 | 0 | 15,084 |

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$406,000 and includes 5 FTE(s)

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

FAIRLAWN BRANCH LIBRARY

PROGRAM #: 2000003237



DESCRIPTION: Renovate the interior to include new floors, lighting, additional electrical and data connections, new plumbing fixtures, painting and new furniture

LOCATION: 6376 SW 8 St
City of Miami

District Located: 6
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|----------|------------|-----------|------------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 0 | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 487 |
| TOTAL REVENUES: | 0 | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 487 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 0 | 70 | 175 | 0 | 0 | 0 | 0 | 245 |
| Furniture Fixtures and Equipment | 0 | 0 | 0 | 242 | 0 | 0 | 0 | 0 | 242 |
| TOTAL EXPENDITURES: | 0 | 0 | 70 | 417 | 0 | 0 | 0 | 0 | 487 |

KENDALE LAKES BRANCH LIBRARY

PROGRAM #: 2000001405



DESCRIPTION: Conduct miscellaneous repairs and improvements to the interior and exterior of library and replace roof

LOCATION: 15202 SW 88 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 397 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 467 |
| TOTAL REVENUES: | 397 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 467 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 345 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 412 |
| Planning and Design | 52 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| TOTAL EXPENDITURES: | 397 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 467 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

KENDALL BRANCH LIBRARY

PROGRAM #: 2000003497



DESCRIPTION: Remove and replace four rooftop HVAC units that service the building
 LOCATION: 9101 SW 97 Ave
 City of Miami

District Located: 7
 District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|-----------|-----------|----------|----------|----------|----------|----------|----------|------------|
| FEMA Hazard Mitigation Grant | 0 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 61 |
| Miami-Dade Library Taxing District | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| TOTAL REVENUES: | 60 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 121 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 50 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 121 |
| TOTAL EXPENDITURES: | 50 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 121 |

KEY BISCAIYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

PROGRAM #: 905640



DESCRIPTION: Design and construct a new 20,000 sq ft LEED Silver certified library branch and continue to conduct repairs and renovations to the current facility as needed
 LOCATION: 299 Crandon Blvd
 Key Biscayne

District Located: 7
 District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing | 1,271 | 1,629 | 5,371 | 0 | 0 | 0 | 0 | 0 | 8,271 |
| Miami-Dade Library Taxing District | 2,784 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 3,784 |
| State of Florida Grant | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| TOTAL REVENUES: | 4,055 | 2,129 | 6,371 | 0 | 0 | 0 | 0 | 0 | 12,555 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 369 | 1,583 | 9,006 | 0 | 0 | 0 | 0 | 0 | 10,958 |
| Planning and Design | 1,051 | 446 | 100 | 0 | 0 | 0 | 0 | 0 | 1,597 |
| TOTAL EXPENDITURES: | 1,420 | 2,029 | 9,106 | 0 | 0 | 0 | 0 | 0 | 12,555 |

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$316,000 and includes 6 FTE(s)

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240



DESCRIPTION: Renovate interior/exterior of library including, but not limited to, providing ADA accessible entrances, exits and restrooms; installing impact resistant doors, windows and storefront; and improvements to the parking area including adding EV charger stations

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 142 | 163 | 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 | 1,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,108 |
| State of Florida Grant | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| TOTAL REVENUES: | 1,396 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 1,859 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 190 | 1,127 | 0 | 0 | 0 | 0 | 0 | 0 | 1,317 |
| Furniture Fixtures and Equipment | 0 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 408 |
| Planning and Design | 102 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 134 |
| TOTAL EXPENDITURES: | 292 | 1,567 | 0 | 0 | 0 | 0 | 0 | 0 | 1,859 |

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
City of Miami

District Located: 3
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 249 | 396 | 0 | 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: | 2,147 | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 2,763 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 450 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 717 |
| Land Acquisition/Improvements | 1,697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,697 |
| Planning and Design | 0 | 349 | 0 | 0 | 0 | 0 | 0 | 0 | 349 |
| TOTAL EXPENDITURES: | 2,147 | 616 | 0 | 0 | 0 | 0 | 0 | 0 | 2,763 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

MAIN LIBRARY

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 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 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 | 2,451 | 412 | 0 | 0 | 0 | 0 | 0 | 0 | 2,863 |
| TOTAL REVENUES: | 4,716 | 412 | 0 | 0 | 0 | 0 | 0 | 0 | 5,128 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 3,344 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 3,994 |
| Furniture Fixtures and Equipment | 809 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 985 |
| Planning and Design | 79 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 149 |
| TOTAL EXPENDITURES: | 4,232 | 896 | 0 | 0 | 0 | 0 | 0 | 0 | 5,128 |

MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000003238



DESCRIPTION: Roof replacement and installation of flood proof doors and impact resistant windows and storefront

LOCATION: 227 22 St
Miami Beach

District Located: 5
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|------------|--------------|----------|----------|----------|----------|----------|--------------|
| FEMA Hazard Mitigation Grant | 0 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 | 2,250 |
| Miami-Dade Library Taxing District | 183 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| TOTAL REVENUES: | 183 | 67 | 2,250 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 200 | 2,300 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| TOTAL EXPENDITURES: | 0 | 200 | 2,300 | 0 | 0 | 0 | 0 | 0 | 2,500 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

MIAMI LAKES BRANCH LIBRARY

PROGRAM #: 2000001446



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

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| FEMA Hazard Mitigation Grant | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 |
| Miami-Dade Library Taxing District | 5,881 | 767 | 0 | 0 | 0 | 0 | 0 | 0 | 6,648 |
| State of Florida Grant | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| TOTAL REVENUES: | 6,156 | 1,267 | 0 | 0 | 0 | 0 | 0 | 0 | 7,423 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 4,400 | 920 | 0 | 0 | 0 | 0 | 0 | 5,320 |
| Furniture Fixtures and Equipment | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 |
| Planning and Design | 297 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 353 |
| TOTAL EXPENDITURES: | 297 | 6,206 | 920 | 0 | 0 | 0 | 0 | 0 | 7,423 |

MIAMI SPRINGS BRANCH LIBRARY

PROGRAM #: 2000003239



DESCRIPTION: Provide roof replacement

LOCATION: 401 Westward Dr
Miami Springs

District Located: 6
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |
| TOTAL REVENUES: | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |
| TOTAL EXPENDITURES: | 0 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 205 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 2000000395



DESCRIPTION: Address capital needs associated with emergency repairs, temporary relocations, renovations, improvements and/or equipment replacement systemwide

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Systemwide
Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 3,825 | 2,124 | 0 | 0 | 0 | 0 | 0 | 0 | 5,949 |
| TOTAL REVENUES: | 3,825 | 2,124 | 0 | 0 | 0 | 0 | 0 | 0 | 5,949 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 1,996 | 3,420 | 0 | 0 | 0 | 0 | 0 | 0 | 5,416 |
| Furniture Fixtures and Equipment | 333 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 533 |
| TOTAL EXPENDITURES: | 2,329 | 3,620 | 0 | 0 | 0 | 0 | 0 | 0 | 5,949 |

NORTH DADE REGIONAL LIBRARY

PROGRAM #: 903670



DESCRIPTION: Provide miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, audio/visual equipment, and lighting, landscaping, and restroom improvements

LOCATION: 2455 NW 183 St
Miami Gardens

District Located:
District(s) Served:

1
Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 2,300 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 2,316 |
| FEMA Hazard Mitigation Grant | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 166 |
| Miami-Dade Library Taxing District | 1,720 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 1,977 |
| TOTAL REVENUES: | 4,186 | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 4,459 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 3,684 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 4,040 |
| Furniture Fixtures and Equipment | 13 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 96 |
| 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: | 4,020 | 439 | 0 | 0 | 0 | 0 | 0 | 0 | 4,459 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

NORTHEAST-DADE AVENTURA BRANCH LIBRARY

PROGRAM #: 2000003240



DESCRIPTION: Replace two aging chillers
 LOCATION: 2930 Aventura Blvd
 Aventura

District Located: 4
 District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|----------|------------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL REVENUES: | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |
| TOTAL EXPENDITURES: | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |

PALM SPRINGS NORTH BRANCH LIBRARY

PROGRAM #: 2000003241



DESCRIPTION: Conduct repairs and renovations to the interior of the library to include new floors, lighting, electrical and data connections, office reconfiguration, painting and furniture, fixtures and equipment as needed
 LOCATION: 17601 NW 78 Ave
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|-----------|------------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 |
| TOTAL REVENUES: | 487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 487 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 70 | 417 | 0 | 0 | 0 | 0 | 0 | 487 |
| TOTAL EXPENDITURES: | 0 | 70 | 417 | 0 | 0 | 0 | 0 | 0 | 487 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218



DESCRIPTION: Conduct repairs and renovations to the interior and exterior of the library to include roof replacement, solar panel array installation, and the installation of impact resistant windows and storefront

LOCATION: 10750 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| FEMA Hazard Mitigation Grant | 610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 610 |
| Miami-Dade Library Taxing District | 9,140 | 1 | 2,439 | 0 | 0 | 0 | 0 | 0 | 11,580 |
| State of Florida Grant | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| TOTAL REVENUES: | 9,750 | 1,501 | 2,439 | 0 | 0 | 0 | 0 | 0 | 13,690 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 1,149 | 4,501 | 3,197 | 0 | 0 | 0 | 0 | 0 | 8,847 |
| Furniture Fixtures and Equipment | 0 | 0 | 4,046 | 0 | 0 | 0 | 0 | 0 | 4,046 |
| Planning and Design | 659 | 100 | 38 | 0 | 0 | 0 | 0 | 0 | 797 |
| TOTAL EXPENDITURES: | 1,808 | 4,601 | 7,281 | 0 | 0 | 0 | 0 | 0 | 13,690 |

SOUTH MIAMI BRANCH LIBRARY

PROGRAM #: 2000001450



DESCRIPTION: Install impact resistant windows and storefront and replace two aging chillers

LOCATION: 6000 Sunset Dr
South Miami

District Located: 7
District(s) Served: Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| FEMA Hazard Mitigation Grant | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 |
| Miami-Dade Library Taxing District | 484 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 484 |
| TOTAL REVENUES: | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 100 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 570 |
| TOTAL EXPENDITURES: | 100 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 570 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan

SOUTH SHORE BRANCH LIBRARY - REPLACEMENT BRANCH

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:

Systemwide

| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|-----------|----------|----------|--------------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 74 | 0 | 0 | 5,628 | 0 | 0 | 0 | 0 | 5,702 |
| TOTAL REVENUES: | 74 | 0 | 0 | 5,628 | 0 | 0 | 0 | 0 | 5,702 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Furniture Fixtures and Equipment | 0 | 0 | 0 | 702 | 0 | 0 | 0 | 0 | 702 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 5,702 | 0 | 0 | 0 | 0 | 5,702 |

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200



DESCRIPTION: Renovate first floor public restrooms; replace and/or repair major HVAC components and controls; replace roof; install impact resistant doors, windows and storefront; and provide miscellaneous repairs and renovations to the interior and exterior of the library

LOCATION: 9445 Coral Way

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Systemwide

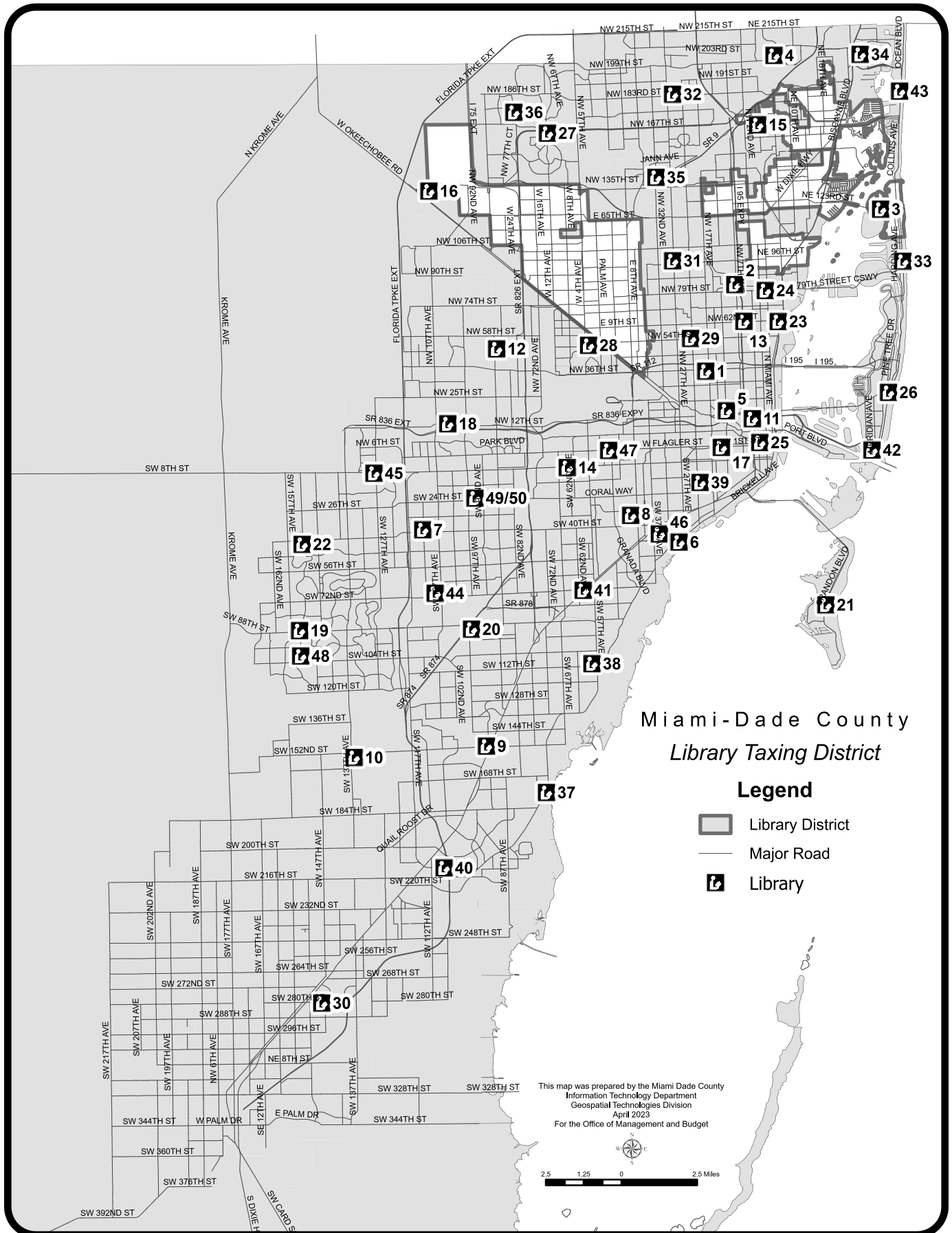
| REVENUE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
|------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980 |
| FEMA Hazard Mitigation Grant | 695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 695 |
| Miami-Dade Library Taxing District | 1,484 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 1,496 |
| TOTAL REVENUES: | 3,159 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 3,171 |
| EXPENDITURE SCHEDULE: | PRIOR | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | FUTURE | TOTAL |
| Construction | 2,812 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 3,031 |
| Planning and Design | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |
| TOTAL EXPENDITURES: | 2,882 | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 3,171 |

FY 2023-24 Proposed 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 | 3,713 |
| CIVIC CENTER BRANCH - REPLACE KIOSK | 1501 NW 12 Ave | 515 |
| COCONUT GROVE - INTERIOR/EXTERIOR RENOVATION | 2875 McFarlane Rd | 3,003 |
| CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT | 350 NW 13 St | 129 |
| CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 350 NW 13 St | 309 |
| ELECTRIC VEHICLE CHARGING STATIONS | Various Locations | 250 |
| FLORIDA CITY BRANCH - DESIGN AND CONSTRUCTION OF LEASED SPACE | To Be Determined | 1,030 |
| FUTURE LIBRARY LAND ACQUISITION, DESIGN, & CONSTRUCTION | To Be Determined | 61,800 |
| GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 100 NE 166 St | 464 |
| HISPANIC BRANCH - INTERIOR RENOVATIONS | 1398 SW 1 St | 626 |
| INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 10315 NW 12 St | 407 |
| KENDALL - REPAIR/REPLACE BUILDING EXTERIOR WINDOW OVERHANGS | 9101 SW 97 Ave | 75 |
| LIBRARY FACILITIES - MISCELLANEOUS RENOVATIONS | Various Sites | 3,533 |
| LIBRARY OPERATIONS CENTER (MAINTENANCE AND TRANSPORTATION HUB) | To Be Determined | 10,750 |
| LITTLE RIVER BRANCH - REPLACEMENT BRANCH | 110 NE 79 St | 11,139 |
| MAIN LIBRARY - INTERIOR RENOVATIONS | 101 W Flagler St | 7,210 |
| MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS | 227 22 St | 2,266 |
| MIAMI BEACH REGIONAL - ROOF REPLACEMENT | 227 22 St | 824 |
| MODEL CITY BRANCH - INTERIOR RENOVATIONS | 2211 NW 54 St | 618 |
| NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 14850 SW 280 St | 824 |
| PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 17641 Old Cutler Rd | 309 |
| PINECREST BRANCH - INTERIOR RENOVATIONS | 5835 SW 111 St | 783 |
| SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 2111 SW 19 St | 319 |
| SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT | 6000 Sunset Dr | 309 |
| SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS | 6000 Sunset Dr | 824 |
| WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS | 10201 Hammocks Blvd | 1,854 |
| WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS | 9445 Coral Way | 4,635 |
| WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW | 2905 NW 2 Ave | 540 |
| UNFUNDED TOTAL | | 119,058 |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan



FY 2023-24 Proposed 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 3443 Segovia St, Coral Gables 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 |