

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Library

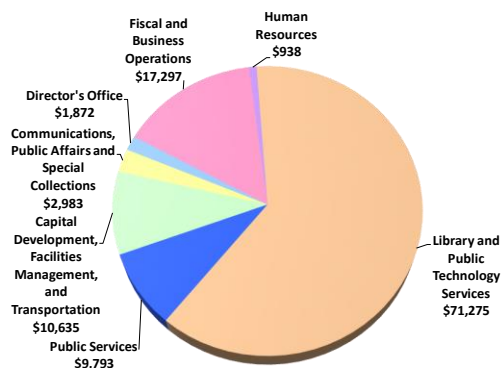
The Miami-Dade County Public Library System (Department, Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational,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

The Library serves one of the largest and most diverse populations in the United States. The 2.3 million residents of the Miami-Dade Library District service area enjoy access to a collection of over 3 million items including physical books, downloadable or streaming eAudio, video and eBooks content, and recurring titles of downloadable digital magazines, music, and music videos, all in a wide variety of formats and languages. The Library 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 the 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, online 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.

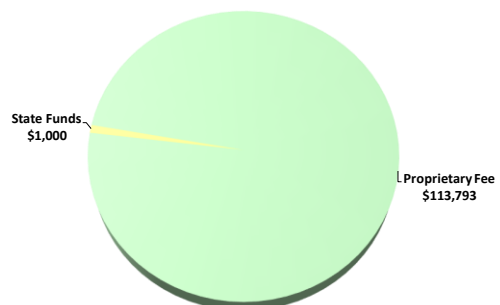
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, homeowners' associations, community-based organizations, and neighborhood groups, as well as various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with other County departments and state and federal agencies to provide a No Wrong Door approach in delivering programs and services to the public.

FY 2024-25 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><u>DIRECTOR'S OFFICE</u> Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 8</td> <td style="text-align: center;"><u>FY 24-25</u> 7</td> </tr> </table>	<u>FY 23-24</u> 8	<u>FY 24-25</u> 7
<u>FY 23-24</u> 8	<u>FY 24-25</u> 7		
	<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 23-24</u> 6</td> <td style="text-align: center;"><u>FY 24-25</u> 7</td> </tr> </table>	<u>FY 23-24</u> 6	<u>FY 24-25</u> 7
<u>FY 23-24</u> 6	<u>FY 24-25</u> 7		
	<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 23-24</u> 27</td> <td style="text-align: center;"><u>FY 24-25</u> 28</td> </tr> </table>	<u>FY 23-24</u> 27	<u>FY 24-25</u> 28
<u>FY 23-24</u> 27	<u>FY 24-25</u> 28		
	<p><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u> Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u> 444</td> <td style="text-align: center;"><u>FY 24-25</u> 446</td> </tr> </table>	<u>FY 23-24</u> 444	<u>FY 24-25</u> 446
<u>FY 23-24</u> 444	<u>FY 24-25</u> 446		
	<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 23-24</u> 16</td> <td style="text-align: center;"><u>FY 24-25</u> 16</td> </tr> </table>	<u>FY 23-24</u> 16	<u>FY 24-25</u> 16
<u>FY 23-24</u> 16	<u>FY 24-25</u> 16		
	<p><u>CAPITAL DEVELOPMENT, FACILITIES MANAGEMENT, AND TRANSPORTATION</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 23-24</u> 33</td> <td style="text-align: center;"><u>FY 24-25</u> 34</td> </tr> </table>	<u>FY 23-24</u> 33	<u>FY 24-25</u> 34
<u>FY 23-24</u> 33	<u>FY 24-25</u> 34		

The FY 2024-25 total number of full-time equivalent positions is 662.51

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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 2023-24, the Florida Library Association recognized MDPLS for three statewide awards including Library of the Year, Excellence in Marketing and Public Relations, and Outstanding New Librarian
- In FY 2023-24, the Department received 77 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 179 NACo Achievement Awards since 2017
- In FY 2023-24, Library employees were recognized nationally with awards for innovation, technology and dedication to providing accessible and inclusive services, including Library Journal's Movers & Shakers Award for Innovators and the Reference and User Services Association 2024 Emerging Technology Section Best Emerging Technology Application Award



In FY 2023-24, the Library Making Strides Against Breast Cancer and United Way campaigns were again recognized as top fundraising teams; these efforts show employees' continued support of the County's Health and Safety Initiative



The FY 2024-25 Adopted Budget and Business Plan continues to incorporate the goals, objectives, and performance measures aligned with 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 and continuing in FY 2024-25, the Department, working with the Office of Resilience, the Chief Heat Officer, and the Emergency Operations Center, established Miami-Dade Public Library locations as cooling sites during extreme heat advisories

- In FY 2023-24, the Department supported the Friends of the Miami-Dade Public Library in the Miami Foundation's annual Give Miami Day fundraising event for community nonprofits; the Friends placed in the top 20 of over 1,100 organizations receiving support; funding raised from this initiative is used to support library programs and services and raise awareness of the importance of the Library in our community
- The FY 2024-25 Adopted Budget includes the transfer of one Manager, Library Legislative & Municipal Affairs position to the Capital Development, Facilities Management, and Transportation Division

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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 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

Strategic Plan Objectives

- GG2-1: Attract and hire new talent to support operations

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve recruitment times	% of recruitments completed within 60 days (from time of initial job advertisement)*	OC	↑	51	70	80	80	90

*FY 2021-22 Actual reflects challenges related to COVID 19 that delayed the recruitment process

DIVISION COMMENTS



In FY 2024-25, the Human Resources Division will continue to participate in the Fit2Lead Parks Internship Program and Summer Youth Internship Program and plans to host 50 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 2023-24, 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 the Library in monthly Miami-Dade County Career and Job Fairs, offering on-the-spot interviews and job offers
- The FY 2024-25 Adopted Budget includes the transfer of one Library Media Project Instructor (reclassified to a Senior Personnel Specialist) from the Library and Public Technology Services Division

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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 Education Services Section, which includes the Homework Help and Tutoring Program, Adult Learning Academy, and related adult and early learning literacy initiatives

- Manages department-wide services such as purchasing and inventory management
- Manages department-wide INFORMS accounting and procurement functions and training
- Manages departmental fiscal operations, including development and oversight of the operating and capital budget, trust funds, and departmental accounting and financial activities
- Oversees Education Services, including the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D)

Strategic Plan Objectives

- RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Dollars saved by residents participating in tutoring and adult education classes	OC	↑	1,547,097	2,622,271	2,073,000	2,600,000	2,625,000

DIVISION COMMENTS



The FY 2024-25 Adopted Budget includes the addition of one Warehouse Supply Supervisor to oversee departmental inventory and supply management operations (\$87,000)



In FY 2024-25, the Department will continue to offer the Homework Help & Tutoring Program, which is estimated to provide 56,000 tutoring sessions to K - 12 students online and in-person at 29 library locations

- The FY 2024-25 Adopted 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 seventh consecutive year that this program has received funding



The FY 2024-25 Adopted Budget continues the Library's Adult Learning Academy, a multi-disciplinary educational services program that provides residents a curriculum of 4,000 annual hours of online learning classes related to languages, financial literacy, the General Educational Diploma (GED), the Scholastic Aptitude Test (SAT) and Citizenship test preparation

- In FY 2023-24, in partnership with the Friends of the Library, the Foundation for Financial Planning, and the Financial Planning Association of Miami, the Library created a new online financial literacy series to educate and strengthen residents' financial knowledge and skills



In FY 2024-25, 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 one-on-one tutoring available at all branch locations for residents with low literacy skills

- The FY 2024-25 Adopted Budget includes a \$6.635 million emergency contingency reserve, equal to 6.32 percent of the Department's operating expenses
- In FY 2024-25, the Department will reallocate \$39,899 previously allocated to the Miami Foundation in support of the Community ID Program to Branches, Inc. for their Achieve Financial Wellness Program

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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, monitoring and response to incident reports, and security training for employees
- 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 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 grant management activities
- Coordinates educational, informational and cultural workshops and programs on a system-wide basis
- Oversees the department's Social Worker Service 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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve response time to customer inquiries or requests	Percentage of requests responded to within 24 Hours through Customer Care	OC	↑	98	98	97	97	97

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Strategic Plan Objectives								
<ul style="list-style-type: none"> HS2-1: Provide the necessary support services for vulnerable residents and special populations 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Number of residents assisted by the Library's Social Worker Service Program	OC	↑	2,147	3,137	3,100	3,100	3,300

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↔	52,705	67,686	60,000	62,000	61,000
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Total checkouts of physical and digital library materials	OC	↑	3,977,863	4,454,323	4,000,000	5,100,000	5,200,000

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

Strategic Plan Objectives								
<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 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Number of people that connected to Wi-fi at a library facility*	OC	↑	461,518	632,509	530,000	600,000	610,000
	Number of Library Computer Sessions	OC	↑	504,215	600,336	480,000	600,000	600,000
	Total checkouts of take-home devices (Chromebooks, Tablets, or Hotspots)	OP	↔	12,396	19,367	10,000	10,000	12,000
Expand At-Home and Other Services to Accommodate Library Users of All Needs	Percentage increase in digital checkouts	OC	↑	12.29	16.09	10	15	15

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DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes \$1.167M for additional security guard services coverage throughout library locations
- The FY 2024-25 Adopted Budget includes the addition of one Library Media Project Specialist (\$92,000) to support YouMedia operations
- The FY 2024-25 Adopted Budget includes the addition of one Social Worker 1 (\$75,000) and one Social Worker 2 (\$88,000) to the Library Social Worker Service Program, which will allow for additional coverage throughout the County; in FY 2023-24, this program is projected to provide assistance to more than 3,000 clients with assistance such as permanent housing and temporary shelter placement, food stamp applications, and immigration



In FY 2024-25 the Department continues funding for Strive305 and other programming activities: partnering with BizHack Academy (\$200,000), Urban Impact Lab to support the Axis Helps program (\$100,000), the Latin Chamber of Commerce of the United States- CAMACOL (\$100,000), WeCount! (\$100,000), the Miami Foundation (\$49,000), and the Wilkie D. Ferguson, Jr. Bar Foundation (\$50,000) to provide small business development training, worker training, educational programming, and educational opportunities for residents; and authorizing the Mayor or Mayor's designee to enter into contracts for the allocations listed above

- The FY 2024-25 Adopted Budget includes funding for the University of Miami Community and Educational Well-Being Research Center in the School of Education (\$150,000) for the Miami-Dade County Civic Engagement Academy for Civics Education to be utilized for contracts with organizations to design and deliver the program in accordance with Resolution No. R-508-24
- The FY 2024-25 Adopted Budget increases the FY 2023-24 library materials budget by \$500K to \$8.3 million; this increase will ensure continued purchase of new physical and digital library materials and subscription products for the public, as well as material refresh purchases as part of renovation or new construction projects, and will offset the impact of materials cost increases and help continue to meet public demand for new library materials and content



In FY 2023-24, the Department continued its support for the Mayor's Broadband and Digital Equity Plan through its Mobile Device Lending Program, providing over 700 tablets, 1,000 hotspots, and 2,000 Chromebooks with LTE cellular-enabled internet service, allowing residents to borrow devices and have access to internet service; the Department will continue the program in FY 2024-25

- In FY 2023-24, the Department continued its support for the Mayor's Broadband and Digital Equity Plan through its Drive-Up Wi-Fi Service, providing internet accessibility at 36 library locations with Wi-Fi accessibility to over 1,700 parking spaces; total Wi-Fi connectivity for indoor and outdoor use is expected to reach 600,000 connections for the current fiscal year



In FY 2024-25, the Department will continue its Bookmobile and Technobus mobile services with approximately 1,600 annual service 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 and a Technobus unit, with a new Bookmobile expected to be deployed by April 2025.

- The FY 2024-25 Adopted Budget includes \$1 million allocated during the 2024 State Legislative Session from the State of Florida's State Aid to Libraries grant program



In FY 2023-24 the Department continues its Reciprocal Borrowing Agreements with the municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access for residents throughout Miami-Dade County

- In FY 2023-24, the Department projects over 5.1 million library materials will be borrowed by residents from the Library's physical and digital collections, a 16 percent increase from FY 2022-23
- In FY 2024-25, the Department will continue providing free access to news sources and learning tools such as Consumer Reports, the Miami Herald, the New York Times, the Wall Street Journal, LinkedIn Learning, and ABC Mouse, to name a few

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- In FY 2023-24, the Customer Care response team continued providing exceptional same-day response and customer service with more than 11,000 customer service transactions, including assisting customers with account information, access to digital services, and reference questions, and applying the County's "No Wrong Door" approach in linking residents to other County services
- In FY 2023-24, the Department continued its revenue-generating Year-Round Book Sales at library locations and its contract with Thriftbooks for disposition of donated and deaccessioned books, projecting approximately \$205,000 in revenue to support library programs and events for the public



In FY 2024-25, the Department will continue to offer both in-person and virtual programming at all library locations, including recurring annual events, programs, and contests such as the Local Author Fair, the Make-a-Bookmark and Library Card Design Contests, the Summer Reading Challenge, and STEAM fest

- In FY 2023-24, the Department continued updating aging public and staff computers, with 500 computers replaced in FY 2023-24 and 500 computer replacements planned for FY 2024-25; the Department is pending announcement of a State of Florida Digital Connectivity Fund grant of \$1.434 million that, if received, will be utilized for computer replacements
- In FY 2023-24 the Department's Talking Books Program, in conjunction with the National Library Service for the Blind and Print Disabled Program and the Florida Bureau of Braille and Talking Books Library, provided 135,000 audiobooks to residents with visual limitations, and provided service to 160 institutions and 1,700 individuals who have difficulty reading or using printed books



In FY 2023-24, the Libraries @ Your Door Home Delivery Service is projected to reach 100,000 books and materials delivered to residents, a 64 percent increase from FY 2022-23

- In FY 2023-24, the Department continued to serve as a Passport Acceptance Facility at the North Dade, South Dade and West Kendall Regional Libraries; the service is projected to process over 12,000 passports applications and generate over \$370,000 by the end of the fiscal year
- The FY 2024-25 Adopted Budget includes the transfer of one Library Media Project Instructor to the Human Resources Division

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 and archives; 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 library newsletter and other email and mail marketing content
- 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
- Oversees and coordinates special library events such as ribbon cutting and groundbreaking ceremonies
- Manages public records requests
- Coordinates and assists with partnership and sponsorship development
- Oversees the 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
- Manages departmental contracts, library use agreements, and community-based organization funding contracts

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Strategic Plan Objectives								
<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 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Followers by end-of-year on Facebook	OC	↑	14,367	15,006	14,840	15,595	16,360
	Followers by end-of-year on X (formerly Twitter)	OC	↑	5,224	5,414	5,640	5,599	5,780
	Followers by end-of-year on Instagram	OC	↑	10,882	13,807	13,400	16,647	19,870

Strategic Plan Objectives								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Total in-person, virtual, and outreach attendance	OC	↑	2,929,115	3,258,260	3,000,000	3,100,000	3,200,000

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget continues the sponsorship and marketing 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 (\$5,000)
- The FY 2024-25 Adopted Budget includes funding (\$44,000) for the Art Services unit to continue framing or reframing works of art in the Permanent Art Collection, as well as implementing enhanced inventory measures for the collection
- In FY 2023-24, the Digital Collections team was the recipient of a Breakthrough Digitization Award of \$5,000 from the Southeast Florida Library Information Network (SEFLIN) for its Enhance Online Access to the Miami-Dade Public Library System Special and Permanent Art Collections' project; the team anticipates completing 15,000 scans of items such as artist books, sculptures in the round, genealogy records, and specialized collections during FY 2023-24
- In FY 2024-25, the Digital Collections unit will continue to support 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 offered community programs, workshops and exhibitions showcasing the Library's Vasari Project archive and Permanent Art Collection with funding granted by the James L. Knight Foundation; the Special Collections team was awarded a \$10,000 grant from Florida Humanities to highlight unique stories about Florida in the Voices from Florida program series
- In FY 2024-25, 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 Department of Cultural Affairs

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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 development, design and construction, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and infrastructure and resilience grants and initiatives.

- Provides planning, management, and oversight for capital projects, including facility infrastructure replacement and repair, 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, including transporting equipment and supplies, as well as the delivery of materials between library branches for use by the public and staff
- Monitors local, state, and federal capital grants for infrastructure and resilience funding opportunities, including preparation of relevant documentation, submittal of grant applications, project implementation, and management and oversight of grant awards
- Oversees departmental real estate portfolio, building management activities, and building recertification 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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce Response Time to Customer Inquiries or Requests	Percent of requests for materials on-hand that are delivered within two days	OC	↑	68	69	65	65	66

DIVISION COMMENTS

- **The FY 2024-25 Adopted Budget includes increased funding for landscaping services and ongoing infrastructure needs such as plumbing, electrical and roofing repairs at facilities throughout the library system (\$708,000)**



In FY 2023-24, in conjunction with the Office of Resilience, the County's first large scale solar rooftop array at the North Dade Regional Library received final FPL certification; a second solar rooftop project is scheduled to be completed in FY 2023-24 at the South Dade Regional Library, and a third solar project is included in the design for the upcoming new Key Biscayne Branch Library

- In FY 2023-24, the Department will partner with the Office of Resilience on a pilot program at the North Dade Regional Library to track water and energy consumption of building systems to include lighting, HVAC and plumbing fixtures



In FY 2024-25, Department will continue to ensure buildings are sustainable, safe and resilient by continuing 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 and pest management services contracts



In FY 2024-25, the Department will repair or replace HVAC systems with more efficient, less energy consuming equipment at the Arcola Lakes, Kendall, Lemon City, and Northeast-Dade Aventura branches; in FY 2023-24, the Department will complete major HVAC replacement projects at the Coral Gables, South Miami, and North Shore branches

FY 2024-25 Adopted Budget and Multi-Year Capital Plan



In FY 2023-24, the Department completed replacement of the roof and installation of impact resistant windows and storefront at the South Dade Regional Library (\$610,000) with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program

- In FY 2024-25, 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 \$3.384 million including at 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 (roof replacement, impact windows, doors, and storefront \$2.877 million), and South Miami Branch Library (impact windows, doors and storefront, \$86,000) and with grant funding from the Department of Environmental Protection's Resilient Florida Program in the amount of \$1.16 million, including Miami Beach Regional Library (roof replacement, flood proofing and impact windows, doors and storefront, \$400,000) and Main Library (impact storefront and flood proofing, \$760,000)
- In FY 2023-24, the Department and ISD are partnering with the City of South Miami for the potential development of a new South Miami branch; began construction drawings for renovation of the Coconut Grove Library; completed construction documents for the replacement of the Key Biscayne Branch Library; and are working with a developer on a replacement 8,500 square foot Allapattah Library at the Dulce Vida Apartments project on 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 library within the development
- In FY 2023-24, the Department completed a roof replacement at Kendale Lakes branch Library; completed flooring replacements at Sunset, Palm Springs North and California Club branches; and completed the permitting processes for the renovation and expansion of the Miami Lakes Branch Library and the interior renovation of the South Dade Regional Library; both the Miami Lakes and South Dade Regional renovation projects are anticipated to begin construction in FY 2024-25
- In FY 2023-24, the Department will remain in compliance with building recertification by completing building recertification at the Culmer, Edison and Shenandoah library locations; all other recertifications are up to date
- In FY 2023-24, the Department will continue design work to develop construction documents for the hardening and flood-proofing of the Miami Beach Regional Library and interior renovations, ADA upgrades and impact window and storefront replacement at the Coconut Grove branch library
- In FY 2024-25 the Department will continue to work with the City of Miami Beach on the design for the City's 72nd Street Community Complex, a City of Miami Beach general obligation bond-funded project that is anticipated to include a new library to replace the existing North Shore Library
- In FY 2024-25 the Department will continue to advance projects which received Public Library Construction Grant Program funding during the 2023 and 2024 Legislative Sessions, totaling \$3.1 million for eight 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)
- The FY 2024-25 Adopted Budget includes the transfer of one Manager, Library Legislative & Municipal Affairs position (reclassified to a Construction Manager 3) from the Director's office

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Adopted Budget 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 (\$8.004 million)



The Department's FY 2024-25 Adopted 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; solicitation for bids is now complete and construction is anticipated to begin in 2025; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) departments; the estimated total program cost is \$22.680 million of which \$17.543 million is funded by PROS (capital program #936340) and \$5.137 million is funded by Library (capital program #2000000507); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$4.350 million), the Countywide Infrastructure Investment Program (CIIP) (\$7.977 million), Park Impact Fees (\$5.216 million), Library Taxing District revenues (\$4.637 million) and a State of Florida Grant (\$500,000); the facility is expected to be open in FY 2025-26 with an estimated operational impact of \$708,000 (total program cost \$22.68 million; \$10.644 million in FY 2024-25; capital program #936340 and #2000000507)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding to complete the construction of the new 20,000 sq ft LEED Silver certified Doral Branch Library; construction of this library began in FY 2023-24; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$9 million) and Library Taxing District funds (\$6.069 million); it is expected to be completed in FY 2024-25 with an estimated annual operating impact in FY 2025-26 of \$430,000 which includes five FTEs (total program cost \$15.069 million; \$6.356 million in FY 2024-25; capital program #906640)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a 20,000 sq ft LEED Silver certified replacement Key Biscayne Branch Library; in FY 2023-24, the construction documents were completed and the project is expected to go out to bid in FY 2024-25; it is expected to be operational by 2025-26 with an annual operational impact of \$108,000 and 6 FTEs; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$8.271 million), a State of Florida Public Library Construction Program grant (\$500,000) and Library Taxing District funds (\$6.131 million) (total program cost \$14.902 million; \$5.053 million in FY 2024-25; capital program #905640)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for interior and exterior renovations to the Lemon City Branch to include accessibility enhancements to the entryway and restrooms, replacement of the roof and installation of impact windows and doors, addition of an Electric Vehicle charging station in the parking area, and replacement of the HVAC systems; the capital program is funded with Library Taxing District funds (\$1.540 million), a State of Florida Grant (\$300,000), a FEMA Hazard Mitigation Grant (\$146,000) and Building Better Communities General Obligation Bond program proceeds (\$305,000) (total program cost \$2.291 million; \$2.145 million in FY 2024-25; capital program #901240)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the planning and design of a new 15,000 sq ft LEED Silver certified Little River replacement library; the Department plans to begin design in FY 2024-25 and expects to complete design in FY 2025-26 (total program cost \$3.144 million; \$100,000 in FY 2024-25; capital program #9010560)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the planning and design of a new CareerSource office location on the first floor of the Main Library; the renovation will be funded by a Florida Commerce grant in the amount of \$1.247 million; the project will provide access to employment and training services at no cost provided by the CareerSource South Florida Center (capital program #112987)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes interior and exterior renovations and a 5,000 sq ft addition to Miami Lakes Library; the Department expects to begin construction in FY 2024-25 and re-open by the close of FY 2025-26; the capital program is funded with Library Taxing District funds (\$9.197 million), a State of Florida Public Library Construction Grant (\$500,000), and a FEMA Hazard Mitigation Grant (\$275,000) (total program cost \$9.972 million; \$7.426 million in FY 2024-25; capital program #2000001446)

FY 2024-25 Adopted Budget and Multi-Year Capital Plan



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for renovations at the South Dade Regional Library; permitting was acquired in FY 2023-24 and construction is anticipated to begin in FY 2024-25; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$1 million), Library Taxing District funds (\$13.506 million), and a State of Florida Public Library Construction Grant (\$500,000) (total program cost \$15.006 million; \$2.28 million in FY 2024-25; capital program #2000001218)



The FY 2024-25 Adopted Budget and Multi-year Capital Plan includes funding for the roof replacement and impact windows and storefronts at the Westchester Regional Library; the capital program is funded with Library Taxing District funds (\$2.247 million), Building Better Communities General Obligation Bond program proceeds (\$424,000), and a FEMA Hazard Mitigation Grant (\$2.878 million) (total program cost \$5.549 million; \$2.714 million in FY 2024-25; capital program #906200)



The FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$638,000) for the replacement of its aging fleet (\$468,000 for heavy fleet, \$170,000 for light fleet to include two electric vehicles); the Department's FY 2024-25 fleet purchase includes the replacement of one library bookmobile, one cargo van, one freightliner, one electric pick-up and one electric lift; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Adopted
	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
Advertising	148	214	272	226	267
Fuel	157	145	165	155	174
Overtime	255	323	178	410	410
Rent	6,473	6,626	7,037	7,072	7,474
Security Services	1,686	1,625	2,466	2,213	3,122
Temporary Services	24	18	81	24	51
Travel and Registration	10	16	75	21	60
Utilities	3,354	3,042	3,547	3,044	3,823

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25
Revenue Summary				
Ad Valorem Fees	82,387	91,194	101,831	112,418
Carryover	22,710	12,247	5,645	9,863
Miscellaneous Revenues	976	2,167	1,187	1,087
State Grants	1,732	1,652	1,300	1,000
Total Revenues	107,805	107,260	109,963	124,368
Operating Expenditures Summary				
Salary	31,914	33,725	37,560	39,426
Fringe Benefits	13,545	14,351	16,525	18,102
Court Costs	0	4	5	5
Contractual Services	5,078	6,379	7,669	10,134
Other Operating	18,165	19,455	28,192	32,296
Charges for County Services	8,882	9,953	9,957	10,878
Capital	1,256	1,141	1,892	3,952
Total Operating Expenditures	78,840	85,008	101,800	114,793
Non-Operating Expenditures Summary				
Transfers	14,847	1,572	6,592	8,004
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,571	14,690	1,571	1,571
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	16,418	16,262	8,163	9,575

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Strategic Area: Recreation and Culture				
Director's Office	1,822	1,872	8	7
Human Resources	719	938	6	7
Fiscal and Business Operations	10,922	17,297	27	28
Library and Public Technology Services	68,756	71,275	444	446
Communications, Public Affairs and Special Collections	2,533	2,983	16	16
Capital Development, Facilities Management, and Transportation	8,527	10,635	33	34
Public Services	8,521	9,793	0	0
Total Operating Expenditures	101,800	114,793	534	538

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	11,559	7,410	2,593	516	0	0	0	0	22,078
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
FEMA Hazard Mitigation Grant	372	4,000	2,034	0	0	0	0	0	6,406
Florida Department of Environmental Protection	444	316	0	0	0	0	0	0	760
Florida Department of State – Library and Information Services Grant	500	1,300	0	0	0	0	0	0	1,800
Miami-Dade Library Taxing District	53,689	8,004	10,207	8,293	0	0	0	0	80,193
State of Florida Grant	0	1,600	1,000	0	0	0	0	0	2,600
Total:	68,261	22,630	15,834	8,809	0	0	0	0	115,534
Expenditures									
Strategic Area: RC									
Library Facilities - New	1,009	4,028	224	1,210	0	0	0	0	6,471
Library Facilities - Repairs and Renovations	21,371	28,231	15,163	7,083	0	0	0	0	71,848
Library Facilities - Replacement	11,914	15,609	9,176	516	0	0	0	0	37,215
Total:	34,294	47,868	24,563	8,809	0	0	0	0	115,534

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 2000004075



DESCRIPTION: Design and construct a new 8,500 sq ft LEED Silver certified branch library as a storefront in the new Dulce Vida Apartments to be constructed as a new development at the existing library site

LOCATION: To Be Determined
City of Miami

District Located: 3

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	4,100	0	0	0	0	0	0	4,100
TOTAL REVENUES:	0	4,100	0	0	0	0	0	0	4,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	3,200	0	0	0	0	0	0	3,200
Furniture Fixtures and Equipment	0	900	0	0	0	0	0	0	900
TOTAL EXPENDITURES:	0	4,100	0	0	0	0	0	0	4,100

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

ARCOLA LAKES BRANCH LIBRARY

PROGRAM #: 2000003235

DESCRIPTION: Replace the chiller and provide temporary air conditioning during the replacement
 LOCATION: 8240 NW 7 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	425	0	0	0	0	0	0	0	425
TOTAL REVENUES:	425	0	0	0	0	0	0	0	425
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	88	337	0	0	0	0	0	0	425
TOTAL EXPENDITURES:	88	337	0	0	0	0	0	0	425

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER (NEW BRANCH)

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
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,463	174	0	0	0	0	0	0	4,637
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,463	674	0	0	0	0	0	0	5,137
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	553	3,325	100	0	0	0	0	0	3,978
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:	1,009	4,028	100	0	0	0	0	0	5,137

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$708,000 and includes 8 FTE(s)

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 200000850



DESCRIPTION: Provide interior and exterior renovations of the library to include accessible entrance, exits and restrooms, new elevator, installation of impact resistant windows and doors, a redesigned children's area, new furniture and fixtures throughout branch as well as landscaping around the facility

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	399	0	0	0	0	0	399
Miami-Dade Library Taxing District	4,795	0	0	0	0	0	0	0	4,795
State of Florida Grant	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	4,795	300	399	0	0	0	0	0	5,494
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	353	2,500	1,099	0	0	0	0	0	3,952
Furniture Fixtures and Equipment	20	80	1,000	0	0	0	0	0	1,100
Planning and Design	372	60	10	0	0	0	0	0	442
TOTAL EXPENDITURES:	745	2,640	2,109	0	0	0	0	0	5,494

CONCORD BRANCH LIBRARY

PROGRAM #: 200003236



DESCRIPTION: Renovate the interior of the library to include painting, new floors, lighting, additional electrical and data connections, and various furniture and fixtures throughout the library

LOCATION: 3882 SW 112 Ave
City of Miami

District Located: 10
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	30	344	0	0	0	0	0	374
TOTAL REVENUES:	0	30	344	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	30	344	0	0	0	0	0	374
TOTAL EXPENDITURES:	0	30	344	0	0	0	0	0	374

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

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

LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	8,463	225	500	0	0	0	0	0	9,188
TOTAL REVENUES:	9,354	225	500	0	0	0	0	0	10,079
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	5,793	0	0	0	0	0	0	0	5,793
Construction	2,338	225	500	0	0	0	0	0	3,063
Furniture Fixtures and Equipment	1,043	0	0	0	0	0	0	0	1,043
Planning and Design	180	0	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	9,354	225	500	0	0	0	0	0	10,079

DORAL BRANCH LIBRARY (REPLACEMENT BRANCH)

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 that currently serves the community

LOCATION: 5360 NW 84 Ave
Doral

District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	7,420	1,580	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	6,069	0	0	0	0	0	0	0	6,069
TOTAL REVENUES:	13,489	1,580	0	0	0	0	0	0	15,069
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Building Acquisition/Improvements	25	0	0	0	0	0	0	0	25
Construction	6,703	3,690	0	0	0	0	0	0	10,393
Furniture Fixtures and Equipment	0	2,666	0	0	0	0	0	0	2,666
Land Acquisition/Improvements	1,005	0	0	0	0	0	0	0	1,005
Planning and Design	812	0	0	0	0	0	0	0	812
TOTAL EXPENDITURES:	8,713	6,356	0	0	0	0	0	0	15,069

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$430,000 and includes 5 FTE(s)

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

FAIRLAWN BRANCH LIBRARY

PROGRAM #: 2000003237



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

LOCATION: 6376 SW 8 St
West Miami

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	431	0	0	0	0	0	0	0	431
TOTAL REVENUES:	431	0	0	0	0	0	0	0	431
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	80	15	0	0	0	0	0	95
Furniture Fixtures and Equipment	0	0	336	0	0	0	0	0	336
TOTAL EXPENDITURES:	0	80	351	0	0	0	0	0	431

FLORIDA CITY BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 2000004076



DESCRIPTION: Design new 15,000 sq ft LEED Silver certified Florida City Branch Library

LOCATION: To Be Determined
Florida City

District Located: 9
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	124	625	0	0	0	0	749
TOTAL REVENUES:	0	0	124	625	0	0	0	0	749
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	0	124	625	0	0	0	0	749
TOTAL EXPENDITURES:	0	0	124	625	0	0	0	0	749

KENDALL BRANCH LIBRARY

PROGRAM #: 2000003497



DESCRIPTION: Replace rooftop HVAC units

LOCATION: 9101 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	61	0	0	0	0	0	0	0	61
Miami-Dade Library Taxing District	19	30	0	0	0	0	0	0	49
TOTAL REVENUES:	80	30	0	0	0	0	0	0	110
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	80	30	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	80	30	0	0	0	0	0	0	110

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

KEY BISCAYPNE BRANCH LIBRARY (REPLACEMENT BRANCH)

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,125	4,553	2,593	0	0	0	0	0	8,271
Miami-Dade Library Taxing District	6,131	0	0	0	0	0	0	0	6,131
State of Florida Grant	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	7,256	5,053	2,593	0	0	0	0	0	14,902
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	182	0	0	0	0	0	0	182
Construction	166	4,526	6,228	0	0	0	0	0	10,920
Furniture Fixtures and Equipment	0	0	2,347	0	0	0	0	0	2,347
Planning and Design	1,108	345	0	0	0	0	0	0	1,453
TOTAL EXPENDITURES:	1,274	5,053	8,575	0	0	0	0	0	14,902

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$108,000 and includes 6 FTE(s)

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240



DESCRIPTION: Renovate the interior and exterior of the library to include replacing the roof and HVAC system, the installation of impact resistant doors, windows and storefront, improvements to the parking area by adding EV charging stations for patrons, providing ADA accessible entrances, exits and restrooms and well a furniture, fixtures and equipment

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	128	177	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	0	146	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	1,540	0	0	0	0	0	0	0	1,540
State of Florida Grant	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	1,668	623	0	0	0	0	0	0	2,291
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	146	1,970	0	0	0	0	0	0	2,116
Furniture Fixtures and Equipment	0	175	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	146	2,145	0	0	0	0	0	0	2,291

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

LITTLE RIVER BRANCH LIBRARY (REPLACEMENT BRANCH)

PROGRAM #: 9010560



DESCRIPTION: Plan and design a new 15,000 sq ft LEED Silver certified Little River library on existing County-owned land to replace the existing aging facility

LOCATION: To Be Determined
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	29	100	0	516	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	205	0	597	0	0	0	0	0	802
TOTAL REVENUES:	1,931	100	597	516	0	0	0	0	3,144
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	230	0	0	516	0	0	0	0	746
Land Acquisition/Improvements	1,697	0	0	0	0	0	0	0	1,697
Planning and Design	0	100	601	0	0	0	0	0	701
TOTAL EXPENDITURES:	1,927	100	601	516	0	0	0	0	3,144

MAIN LIBRARY BRANCH

PROGRAM #: 112987



DESCRIPTION: Renovate the interior of the library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements and the buildout of a South Florida CareerSource Service Center

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	1,300	0	0	0	0	0	0	1,800
Miami-Dade Library Taxing District	3,664	802	0	0	0	0	0	0	4,466
TOTAL REVENUES:	5,929	2,102	0	0	0	0	0	0	8,031
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	3,616	1,300	0	0	0	0	0	0	4,916
Furniture Fixtures and Equipment	2,155	802	0	0	0	0	0	0	2,957
Planning and Design	158	0	0	0	0	0	0	0	158
TOTAL EXPENDITURES:	5,929	2,102	0	0	0	0	0	0	8,031

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

MAIN LIBRARY BRANCH - RESILIENCE UPGRADES

PROGRAM #: 2000003776



DESCRIPTION: Replace storefronts with impact resistant windows, flood-proof the lower levels of the library and install flood-proof doors

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Florida Department of Environmental Protection	444	316	0	0	0	0	0	0	760
TOTAL REVENUES:	444	316	0	0	0	0	0	0	760
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	335	255	0	0	0	0	0	0	590
Planning and Design	109	61	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	444	316	0	0	0	0	0	0	760

MIAMI BEACH REGIONAL LIBRARY

PROGRAM #: 2000003238



DESCRIPTION: Provide exterior renovations to include roof replacement, the 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	2,000	250	0	0	0	0	0	2,250
Miami-Dade Library Taxing District	285	0	0	0	0	0	0	0	285
TOTAL REVENUES:	285	2,000	250	0	0	0	0	0	2,535
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,000	250	0	0	0	0	0	2,250
Planning and Design	200	85	0	0	0	0	0	0	285
TOTAL EXPENDITURES:	200	2,085	250	0	0	0	0	0	2,535

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

MIAMI LAKES BRANCH LIBRARY

PROGRAM #: 200001446



DESCRIPTION: Provide interior and exterior improvements to the library to include roof replacement, the installation of impact resistant windows and storefront and 5,000 sq ft addition to the facility

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	275	0	0	0	0	0	275
Miami-Dade Library Taxing District	7,797	0	1,400	0	0	0	0	0	9,197
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	7,797	0	2,175	0	0	0	0	0	9,972
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	6,051	1,000	0	0	0	0	0	7,051
Furniture Fixtures and Equipment	0	1,300	1,175	0	0	0	0	0	2,475
Planning and Design	371	75	0	0	0	0	0	0	446
TOTAL EXPENDITURES:	371	7,426	2,175	0	0	0	0	0	9,972

MIAMI SPRINGS BRANCH LIBRARY

PROGRAM #: 200003239



DESCRIPTION: Provide roof replacement

LOCATION: 401 Westward Dr
Miami Springs

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	205	0	0	0	0	0	205
TOTAL EXPENDITURES:	0	0	205	0	0	0	0	0	205

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

MISCELLANEOUS LIBRARY CAPITAL PROJECTS

PROGRAM #: 200000395



DESCRIPTION: Provide the systemwide improvements associated with emergency repairs, temporary relocations, and renovations; meet infrastructure and building systems needs for repairs and replacements; and provide general facility improvements and/or equipment replacement

LOCATION: Various Sites
 Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,722	2,643	50	50	0	0	0	0	6,465
TOTAL REVENUES:	3,722	2,643	50	50	0	0	0	0	6,465
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	894	5,371	0	0	0	0	0	0	6,265
Furniture Fixtures and Equipment	50	50	50	50	0	0	0	0	200
TOTAL EXPENDITURES:	944	5,421	50	50	0	0	0	0	6,465

MODEL CITY BRANCH LIBRARY

PROGRAM #: 2000001221



DESCRIPTION: Provide various miscellaneous repairs and renovations to the facility

LOCATION: 2211 NW 54 St
 Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	500	368	0	0	0	0	868
TOTAL REVENUES:	0	0	500	368	0	0	0	0	868
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	193	368	0	0	0	0	561
Planning and Design	0	0	307	0	0	0	0	0	307
TOTAL EXPENDITURES:	0	0	500	368	0	0	0	0	868

FY 2024-25 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 District Located: 4
Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	88	0	0	0	0	0	0	0	88
TOTAL REVENUES:	88	0	0	0	0	0	0	0	88
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	88	0	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	88	0	0	0	0	0	0	0	88

NORTH SHORE BRANCH LIBRARY (NEW BRANCH)

PROGRAM #: 905000



DESCRIPTION: Provide new furniture, fixtures, and equipment for the new library provided located at the 72nd Street Community Complex Project

LOCATION: 72nd Street Community Complex Project District Located: 4
Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	585	0	0	0	0	585
TOTAL REVENUES:	0	0	0	585	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	0	0	585	0	0	0	0	585
TOTAL EXPENDITURES:	0	0	0	585	0	0	0	0	585

NORTHEAST-DADE AVENTURA BRANCH LIBRARY

PROGRAM #: 200003240



DESCRIPTION: Replace two chillers

LOCATION: 2930 Aventura Blvd District Located: 4
Aventura District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	400	0	0	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	80	320	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	80	320	0	0	0	0	0	0	400

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

PALM SPRINGS NORTH BRANCH LIBRARY

PROGRAM #: 2000003241



DESCRIPTION: Provide interior improvements of the library to include painting, new flooring, lighting, electrical and data connections, office reconfiguration, and miscellaneous furniture, fixtures and equipment as needed

LOCATION: 17601 NW 78 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	418	0	0	0	0	0	0	0	418
TOTAL REVENUES:	418	0	0	0	0	0	0	0	418
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	80	15	0	0	0	0	0	95
Furniture Fixtures and Equipment	0	0	323	0	0	0	0	0	323
TOTAL EXPENDITURES:	0	80	338	0	0	0	0	0	418

SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218



DESCRIPTION: Provide interior and exterior improvements of the library to include roof replacement, the installation of solar panels and impact resistant windows and storefront

LOCATION: 10750 SW 211 St District Located: 8
 Cutler Bay District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	1,997	0	6,589	4,920	0	0	0	0	13,506
State of Florida Grant	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	1,997	1,000	7,089	4,920	0	0	0	0	15,006
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	2,000	4,000	3,383	0	0	0	0	9,383
Furniture Fixtures and Equipment	400	100	3,019	1,537	0	0	0	0	5,056
Planning and Design	278	180	109	0	0	0	0	0	567
TOTAL EXPENDITURES:	678	2,280	7,128	4,920	0	0	0	0	15,006

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

SOUTH MIAMI BRANCH LIBRARY

PROGRAM #: 2000001450



DESCRIPTION: Replace two chillers install impact resistant windows and storefront
 LOCATION: 6000 Sunset Dr
 South Miami

District Located: 7
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	0	86	0	0	0	0	0	86
Miami-Dade Library Taxing District	413	0	103	0	0	0	0	0	516
TOTAL REVENUES:	413	0	189	0	0	0	0	0	602
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	413	0	189	0	0	0	0	0	602
TOTAL EXPENDITURES:	413	0	189	0	0	0	0	0	602

SOUTH SHORE BRANCH LIBRARY

PROGRAM #: 2000001735



DESCRIPTION: Provide interior improvements to the library to include painting, new flooring, lighting, and miscellaneous furniture, fixtures and equipment
 LOCATION: 131 Alton Rd
 Miami Beach

District Located: 5
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	1,245	0	0	0	0	1,245
TOTAL REVENUES:	0	0	0	1,245	0	0	0	0	1,245
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	998	0	0	0	0	998
Furniture Fixtures and Equipment	0	0	0	247	0	0	0	0	247
TOTAL EXPENDITURES:	0	0	0	1,245	0	0	0	0	1,245

WEST KENDALL REGIONAL LIBRARY

PROGRAM #: 2000000720

DESCRIPTION: Provide various repairs and renovations to the aging facility
 LOCATION: 10201 Hammocks Blvd
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	500	0	0	0	0	500
TOTAL REVENUES:	0	0	0	500	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	500	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	0	500	0	0	0	0	500

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200



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

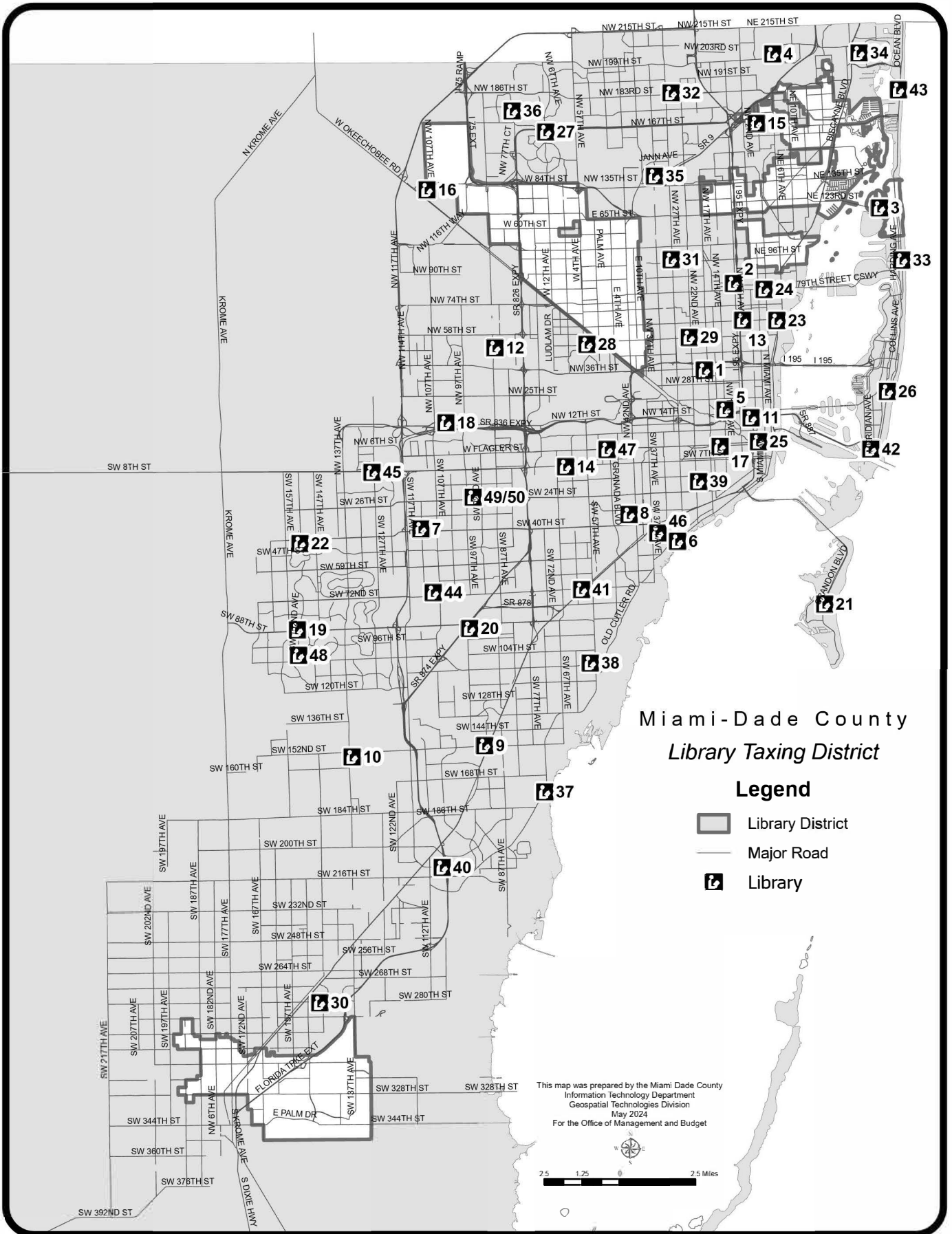
LOCATION: 9445 Coral Way District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	424	0	0	0	0	0	0	0	424
FEMA Hazard Mitigation Grant	0	1,854	1,024	0	0	0	0	0	2,878
Miami-Dade Library Taxing District	2,247	0	0	0	0	0	0	0	2,247
TOTAL REVENUES:	2,671	1,854	1,024	0	0	0	0	0	5,549
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,731	2,683	1,014	0	0	0	0	0	5,428
Planning and Design	80	31	10	0	0	0	0	0	121
TOTAL EXPENDITURES:	1,811	2,714	1,024	0	0	0	0	0	5,549

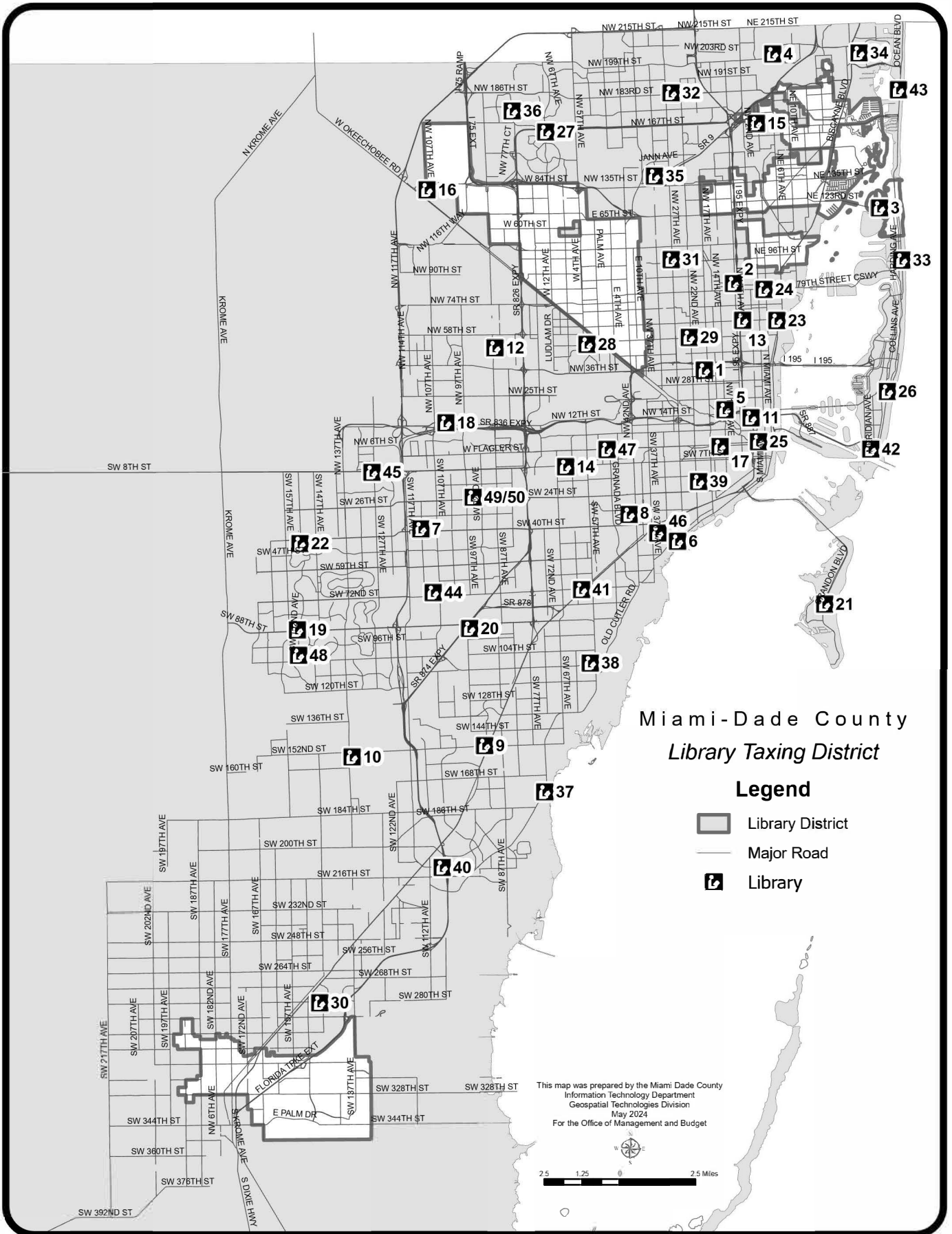
UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	530
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	133
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	318
ELECTRIC VEHICLE CHARGING STATIONS	Various Sites	258
FLORIDA CITY BRANCH - NEW BRANCH	To Be Determined	12,772
FUTURE LIBRARY - LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	86,520
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	478
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	645
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	419
KENDALL BRANCH - REPAIR/REPLACE WINDOWS	9101 SW 97 Ave	77
LIBRARY OPERATIONS CENTER (MAINTENANCE AND TRANSPORTATION HUB)	To Be Determined	11,073
LITTLE RIVER BRANCH - REPLACEMENT BRANCH CONSTRUCTION	110 NE 79 St	9,600
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	2,334
MIAMI GARDENS BRANCH – NEW BRANCH	20000 NW 47 Ave	11,836
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	2,754
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	849
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	318
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	806
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	329
SOLAR ARRAY ROOFTOP SYSTEMS	Various Sites	1,681
SOUTH MIAMI BRANCH - REPLACEMENT BRANCH	To Be Determined	11,280
WEST KENDALL REGIONAL - INTERIOR RENOVATIONS	10201 Hammocks Blvd	5,100
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	15,006
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW BRANCH	2905 NW 2 Ave	5,126
UNFUNDED TOTAL		180,242

FY 2024-25 Adopted Budget and Multi-Year Capital Plan






FY 2024-25 Adopted Budget and Multi-Year Capital Plan



Miami-Dade County
Library Taxing District

Legend

-  Library District
-  Major Road
-  Library