



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

MEMORANDUM

April 12, 2021

TO: Calvin S. Hawkins II, Chair
Prince George's County Council

THRU: David H. Van Dyke, County Auditor *D.H. Van Dyke*

FROM: Arian Albear, Legislative Budget and Policy Analyst
Arian Albear

RE: Prince George's County Memorial Library System
Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Prince George's County Memorial Library System (the "Memorial Library") is \$32,893,700. This is a decrease of \$850,100, or 2.5%, under the FY 2021 Approved Budget. The increase is driven by a reduction in overtime, an increase in salary lapse, reductions in periodical purchases, and building repair and maintenance costs. The decrease is partially offset by higher fringe benefits.

Budget Comparison

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Funding Source	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
County Contribution	\$24,128,200	\$ 24,802,000	\$24,802,000	0.0%	\$ 23,561,900	\$(1,240,100)	-5.0%
State Aid	7,627,645	7,641,000	7,641,000	0.0%	7,722,000	81,000	1.1%
Interest	17,674	19,200	1,200	-93.8%	1,200	(18,000)	-93.8%
Fines/Fees	138,200	-	-	0.0%	-	-	0.0%
Miscellaneous	549,729	881,200	331,400	-62.4%	800,000	(81,200)	-9.2%
Fund Balance	399,300	400,400	400,400	0.0%	808,600	408,200	101.9%
Total	\$32,860,748	\$ 33,743,800	\$33,176,000	-1.7%	\$ 32,893,700	\$ (850,100)	-2.5%

Authorized Staffing

	FY 2021 Approved	FY 2022 Proposed	Change Amount	Percentage Change
Full-Time	301	303	2	0.7%
Part-Time	40	38	-2	-5.0%
Total	341	341	0	0.0%

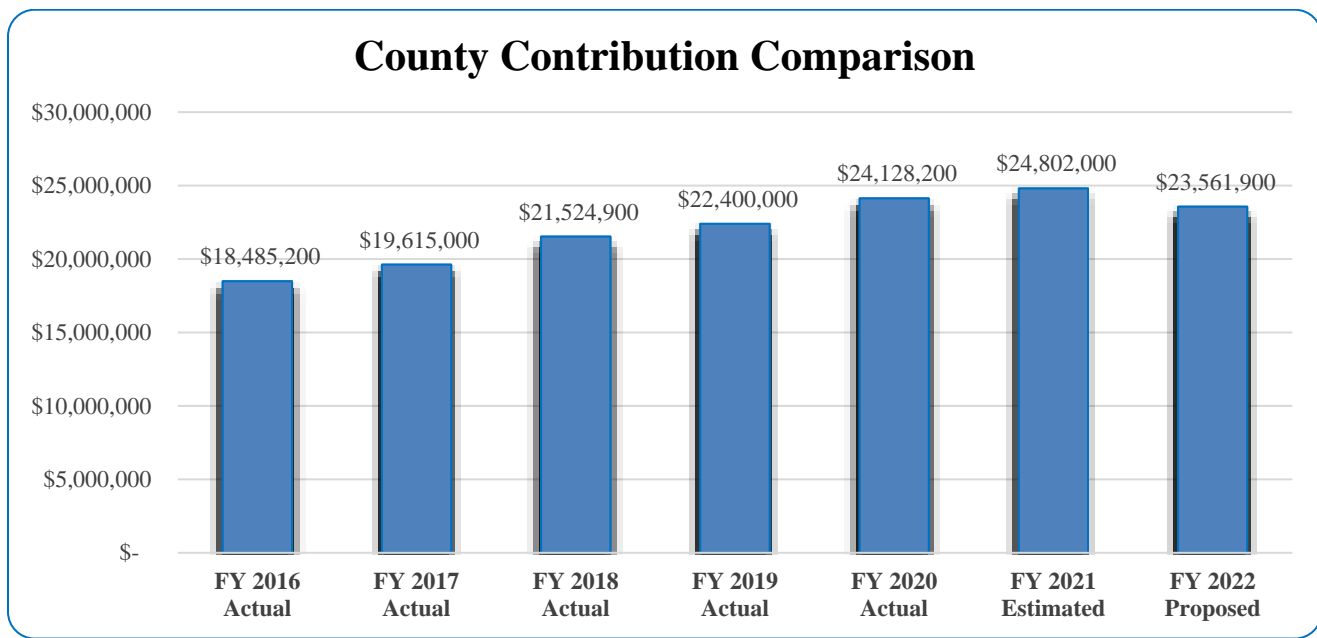
COVID-19 IMPACT & RESPONSE

- Library branches are operating with limited curbside services; Sunday Hours have been eliminated.
- The Library has expanded Wi-Fi in the parking lots, created a centralized call center, and mobile printing.
- The pandemic has prompted more employees to inquire about retirement.
- Revenues from internal sources (printing, copying, meeting room rental, passport services, and commissions from vending machines) have been affected by branch closures.
- The Library has hosted 12 relief distributions serving over 2,500 families with food, coats, books, essential household supplies, diapers, and gift cards.
- The Library also brought materials to apartment complexes and subsidized housing to increase access.
- Library staff is now eligible for vaccinations and negotiations with the labor union are ongoing for possible reopening in April.
- Post-pandemic, the Library will continue: virtual programming, Ask-a-Librarian Call Center (also in Spanish),

Budget Comparison – Revenues

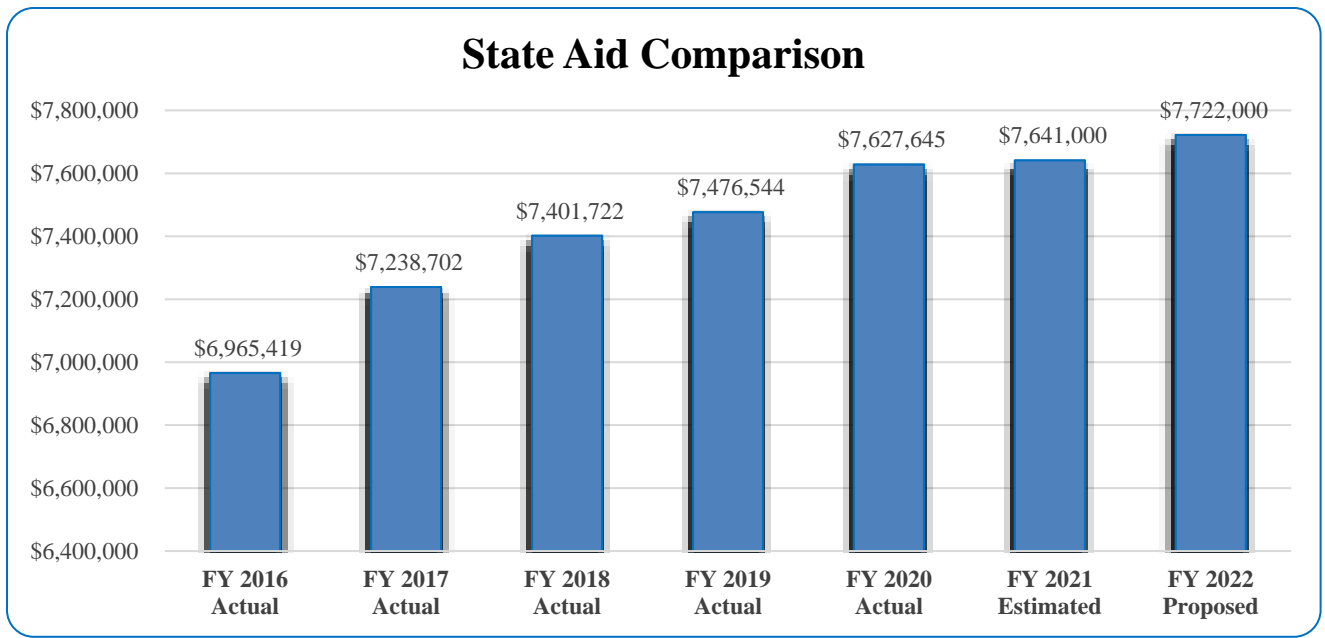
County Contribution

- The proposed FY 2022 County contribution to the Memorial Library is \$23,561,900, a decrease of \$1,240,100, or 5.0%, under the FY 2021 Approved Budget. The County’s contribution comprises 71.6% of the Memorial Library’s total proposed budget. The contribution has increased \$5,076,700, or 27.5%, since FY 2016.



State Aid

- Proposed State Aid for FY 2022 is \$7,722,000, an increase of \$81,000, or 1.1%, over the FY 2021 Approved Budget. State Aid comprises 23.5% of the Memorial Library’s total proposed funding. State Aid has increased \$756,581, or 10.9%, over the amount provided in FY 2016.



Other Revenues

- Revenue from other funding sources within the FY 2022 Proposed Budget is \$801,200, a decrease of \$99,200, or 11.1%, under the FY 2021 Approved Budget. Other funding sources include revenues generated from interest, detention center costs, and various branch services including the sale of books and materials, copier commissions, printing and account collections, meeting room rentals, and passport application fees. Other funding sources, excluding fund balance, comprise 2.4% of the total proposed budget.
- In FY 2021, the Library received several grants including: Local Impact Grant/MGM (Oxon Hill Achievers Program), Maryland Humanities (Electoral Engagement Grant), Zoobean (Black Voices Microgrant), Maryland State Library (Ibram Kendi and Maryland Libraries Together events), Capital One (Ready, Set, Bank for seniors and Spanish speakers), REFORMA Noche de Cuentos Mini Grant (Hispanic Heritage Month program), and PGCMLS Foundation (Operation Warm, Summer @ Your Library).

Fund Balance

- The Memorial Library proposes to use \$808,600 of their General Fund Fund Balance during FY 2022. The Library's FY 2022 General Fund Fund Balance is estimated at \$4,669,822. Of the total balance, \$1,687,190 is assigned for emergency capital repairs, \$106,856 is for leave payout, and \$2,875,776 is unassigned. Fund balance comprises 2.5% of the total proposed budget.

Budget Comparison – Expenditures

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
Compensation	\$ 19,123,048	\$ 19,971,800	\$ 19,684,200	-1.4%	\$ 19,598,400	\$ (373,400)	-1.9%
Fringe Benefits	4,846,895	4,993,000	4,953,300	-0.8%	5,006,000	13,000	0.3%
Operating Expenses	8,273,658	8,679,000	8,438,500	-2.8%	8,189,300	(489,700)	-5.6%
Capital Outlay	104,829	100,000	100,000	0.0%	100,000	-	0.0%
Total	\$ 32,348,430	\$ 33,743,800	\$ 33,176,000	-1.7%	\$ 32,893,700	\$ (850,100)	-2.5%

Budget and Staffing, by Division

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
Public Services	\$ 24,646,572	\$ 25,611,200	\$ 25,240,700	-1.4%	\$ 23,778,400	\$ (1,832,800)	-7.2%
Administration	2,331,318	2,379,900	2,400,900	0.9%	1,587,400	(792,500)	-33.3%
Support Services	5,370,541	5,752,700	5,534,400	-3.8%	5,524,200	(228,500)	-4.0%
Communication & Outreach	-	-	-	0.0%	2,003,700	2,003,700	
Total	\$ 32,348,431	\$ 33,743,800	\$ 33,176,000	-1.7%	\$ 32,893,700	\$ (850,100)	-2.5%

Category	FY 2021		FY 2022		Change		Change	
	Approved		Proposed		Amount		Percentage	
	FT	PT	FT	PT	FT	PT	FT	PT
Public Services	216	27	213	26	-3	-1	-1.4%	-3.7%
Administration	20	3	11	3	-9	0	-45.0%	0.0%
Support Services	65	10	65	9	0	-1	0.0%	-10.0%
Communication & Outreach	0	0	14	0	14	0	100%	0.0%
Total	301	40	303	38	2	-2	0.7%	-5.0%

Staffing Changes and Compensation

- Proposed Compensation for FY 2022 is \$19,598,400, a decrease of \$373,400, or 1.9%, under the FY 2021 amount. The decrease is due to a reduction in overtime and an increase in salary lapse. Anticipated compensation costs include funding for 292 of the 303 full-time positions, and all (38) part-time positions.
- During FY 2021, in accordance with the agreement with Municipal and County Government Employees Organization (MCGEO), the Library paid a general wage adjustment of 2.0% to eligible employees, as well as a merit increase of 3.5% to employees who obtained a satisfactory performance evaluation. The total budgeted was \$909,300 for general wage adjustments and \$551,700 for merit increment. The Library does not anticipate providing merit or cost of living adjustments in FY 2022 due to budget cuts.
- As of March 2021, the Memorial Library has fourteen (14) funded and ten (10) unfunded full-time vacancies and one (1) funded and one (1) unfunded part-time vacancies. This amounts to 7.9% full-time vacancy rate (4.6% funded) and 5.3% part-time vacancy rate (2.6% funded). The positions most affected by attrition are Circulation Assistant, Library Associate, and Librarian.

- By June 30, 2021, 54 employees will be eligible for retirement – amounting to 16% of total personnel.
- The Library has budgeted \$99,300 for overtime expenditures in FY 2022, equal to the FY 2021 amount.

Year	Approved Overtime Budget	Overtime Expenditures	Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2019	\$ 81,200	Actual \$ 75,900	\$ (5,300)	-6.5%
FY 2020	\$ 95,400	Actual \$ 120,400	\$ 25,000	26.2%
FY 2021	\$ 99,300	Actual YTD \$ 58,500	\$ (40,800)	-41.1%
FY 2022		Projected \$ 99,300		
		Budgeted \$ 99,300		

- The Library continues to engage the community through volunteer activities with 67 volunteers in FY 21 and 100 potential volunteers expected for FY 2022. Volunteers serve as after-school tutors, translation and inter-cultural services, and special programs with the public.

Fiscal Year	FY 2020	FY 2021	FY 2022, expected
Volunteers	45	67	100

Fringe Benefits

- The proposed FY 2022 Fringe Benefit expenditure is \$5,006,000, an increase of \$13,000, or 0.3%, over the current year’s approved level of funding due to rising insurance premiums.

Fringe Benefits Historical Trend							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Proposed
Fringe Benefits	\$ 4,084,039	\$ 3,881,637	\$ 3,990,220	\$ 4,469,660	\$ 4,846,895	\$ 4,953,300	\$ 5,006,000
As % of Compensation	26.9%	25.2%	24.7%	25.0%	25.3%	25.2%	25.5%
Annual % Change	8.0%	-5.0%	2.8%	12.0%	8.4%	2.2%	1.1%

Operating Expenses

- Proposed funding for FY 2022 Operating Expenditures is \$8,189,300 and is comprised of the following major items:
 - Periodicals \$2,950,000
 - Office Automation \$1,046,400
 - General and Administrative Contracts \$1,114,100
 - Building Repair & Maintenance \$ 907,700
 - Utilities \$ 883,800
- Operating expenses are proposed to decrease by \$489,700, or 5.6%, below the current approved level to align with the proposed budget. This includes reductions in periodical purchases and building repair and maintenance. Proposed operating expenditures are comprised of the following major items:

Operating Objects	FY 2020 Actual	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY2022	
				\$ Change	% Change
Telephone	\$ 335,311	309,400	309,400	-	0.0%
Utilities	\$ 754,133	955,800	883,800	(72,000)	-7.5%
Printing	\$ 11,960	14,000	14,000	-	0.0%
Periodicals	\$ 3,213,157	3,356,600	2,950,000	(406,600)	-12.1%
Office Automation	\$ 1,260,909	1,032,100	1,046,400	14,300	1.4%
Advertising	\$ 35,764	105,700	117,500	11,800	11.2%
Travel & Training	\$ 78,785	82,600	82,400	(200)	-0.2%
Membership Fees	\$ 17,337	31,600	26,400	(5,200)	-16.5%
Mileage Reimbursement	\$ 19,039	21,100	16,100	(5,000)	-23.7%
Insurance Premiums	\$ 144,922	179,600	235,000	55,400	30.8%
General & Administrative Contracts	\$ 995,628	1,048,100	1,114,100	66,000	6.3%
General Office Supplies	\$ 107,522	118,700	108,400	(10,300)	-8.7%
Office and Operating Equipment Repair/Maintenance	\$ 234,668	257,000	242,100	(14,900)	-5.8%
Vehicle Equipment Repair/Maintenance	\$ 50,802	58,800	55,300	(3,500)	-6.0%
Gas and Oil	\$ 42,166	60,700	60,700	-	0.0%
Equipment Lease	\$ 4,811	20,000	20,000	-	0.0%
Building Repair/Maintenance	\$ 966,744	1,027,200	907,700	(119,500)	-11.6%
Miscellaneous	\$ -	-	-	-	0.0%
TOTAL	\$ 8,273,658	\$ 8,679,000	\$ 8,189,300	\$ (489,700)	-5.6%

- FY 2022 Advertising expenditure increases of \$11,800 are proposed for virtual programming activities.
- FY 2022 cost decreases are primarily to align with the proposed FY 2022 budget while decreases in Office and Operating Equipment Repair/Maintenance and Utilities align with prior year actual expenditures.
- Sharp decreases in Utilities (7.5%), Mileage Reimbursements (23.7%) can be attributed to the COVID-19 pandemic shutdown and the closing of most in-person services at many Library branches.

Capital Outlay

- Capital Outlay expenditures are proposed to remain constant at \$100,000 for FY 2022. The Library anticipates continuing to replace the fleet vehicles as well as purchasing new PCs for the branches during FY 2022.

HIGHLIGHTS

The Memorial Library System provides high quality library services through the utilization of a broad range of contemporary media and technologies available to public libraries. The Library administers the policies set forth by the Board of Library Trustees and provides for and delivers library services through four (4) major activities: Public Services, Administration, Support Services, and Communication and Outreach.

- The Library is governed by a Board of Library Trustees (Board) which is a policy making body that guides the development of library services. The Board consists of seven (7) volunteer members appointed by the County Executive. The terms of two (2) Board Members have expired, and a vacancy exists for one (1) Member. The current member list includes:
 - Mr. Brett Crawford, President (2020-2024)
 - Mr. Samuel A. Epps, IV, Vice President (2016-2019, expired term)
 - Ms. Sylvia Bolivar (2016-2021)
 - Dr. Hiram Larew (2020-2024)
 - Ms. Toni Smith (2020-2024)

- Dr. Arthuree Wright (2016-2022)
- Ms. Angela D. Smith (2020-2024)

- The Strategic Focus and Initiatives in FY 2022 include:
 - ❖ Providing information resources with a customer-focused collection;
 - ❖ Increasing early childhood (birth to five) literacy skills;
 - ❖ Providing public access to the Internet; and
 - ❖ Embracing culture, inclusion and social justice, promoting lifelong learning for all, fostering economic growth through career & business development, championing creatives, and developing skills for healthy living for residents.

- Some of the Library's notable achievements during FY 2021 include:
 - ❖ Launching and implementing of the PGCMLS Strategic Framework 2021-2024;
 - ❖ Establishing of new strategic community partnerships with government agencies and non-profit organizations that advance the Library's focus areas;
 - ❖ Revising internal and external policies and procedures in accordance with current equity, diversity, inclusion, and anti-racism best practices;
 - ❖ Expanding opportunities for vulnerable population groups to access Library services; and
 - ❖ Opening of the new Hyattsville Branch Library.

- The Library's Strategic Framework 2021-2024 can be found by visiting: <https://pgcmls.libnet.info/strategic-plan/strategic-plan>.

- The Memorial Library identifies their service demands as advancing equity and community economic health by increasing support to job seekers, entrepreneurs, and small business owners – particularly women, people of color, immigrants, and veterans. Staff anticipates increased demand for tutoring services.

Initiatives/Programs

- The Library's primary programmatic expense is the early literacy "Ready to Read: Books from Birth Program," which was officially rolled out during FY 2019 as part of the County's New Born Initiative. The Program enables a child to have a home library of 60 books by the time they reach Kindergarten and encourages parents to read with and to their children. As of February 23, 2021, 12,290 children are registered and 5,459 have graduated from the program. Since the program began in FY 2018, 344,215 books have been mailed.

- ❖ The Library's English Language Learner (ELL) programs provide services to non-English Speakers. Programs include: Kids Achieve Club, Leamos, Hispanic Heritage Month, English/French/Spanish/ASL Conversation clubs, Spanish and bilingual read-aloud events, and Café a las cuatro community conversations. Kids Achieve Club is designed to assist children who do not speak English in their home, to get homework help. Leamos is a program to teach illiterate Spanish-speaking adults to read in Spanish first and later English. In FY 2022, the Library will expand adult ELL classes, provide Spanish language legal aid and citizenship readiness classes. The Library has added hundreds of new Spanish-language titles to the eBook and eAudiobook collection and other online resources for Spanish children's eBooks. The Library has also added "Su biblioteca," a Spanish-language web portal, Spanish-language marketing and communications, a Spanish-language call center, and are piloting Whatsapp messaging for customer chat. There are approximately 15 staff who speak Spanish and 10-15 with other language expertise, including ASL, French, and Mandarin.

- The social justice movements of summer 2020 prompted the Library to add resources and programs to advance anti-racism and promote diversity. A virtual program with Dr. Ibram X. Kendi reached over 226,000 live viewers in July 2020 and transformed the Library into a leader presenter of virtual programs in the area of diversity and anti-racism. As a result, attendance at adult programs jumped from 22,483 in FY 2020 to an estimated 255,000 in FY 2021. Additional anti-racist and diversity programs and resources include: Elephant We Don't See Diversity Dialogue series in collaboration with the Human Relations Commission, Voting: Democracy in Action series promoting electoral engagement, Black Voices author series with HRC and the Black Caucus of the American Library Association, and the April 1, 2021 Viva Latino panel as part of Maryland Libraries Together.
- In collaboration with PGCPSS, the Library has linked student school IDs as library cards, allowing public school students to access the collections and internet service.
- The Library is developing the Beltsville Career Center, a designated site for career development and support with funding from the Foundation and partnering with Employ Prince George's. The Library is also creating a Largo Library Co-Work Space to provide support and resources for entrepreneurs and small business owners.
- The Library collaborates with non-profits, cultural organizations, and local, state, and national government agencies to continue and expand programs and services. Collaborations include partnerships with the Human Relations Commission, the Department of Health and Human Services, Judy Hoyer Center, Employee Prince George's, Operation Warm, Joe's Movement Emporium, Washington Nationals, Capital Area Food Bank, Prince George's County Public Schools, Dolly Parton Foundation, and the Urban Library Council. Proposed FY 2022 collaborations include: Experience Prince George's, Maryland Commission on Indian Affairs, Visit Maryland, Bowie State University, UMGC, Prince George's Food Equity Council, Capital Area Food Bank, Capital Pride, Rainbow Roundtable/ALA, LC-GLOBE, CSPAN, National Parks Service, and NASA.
- In FY 2021, the Library partnered with the Washington Nationals for Summer @ Your Library, a reading and engagement program, and with Monumental Sports for the Wizards Winter Reading Challenge and Wizards Book of the Month program.

Information Technology

- In FY 2021, the Library expanded WiFi access throughout the parking lots to allow customers drive-up internet connectivity. A bigger upgrade is planned for the Wi-Fi network in FY 2023.
- In FY 2022, the Library will begin a replacement of 145 computers in the branches.
- Electric vehicle charging stations are operational at the Laurel and New Carrollton branches. Charging stations are planned for Hyattsville (currently under construction) and Bladensburg (under contract preparation) branches.

Capital Improvement Program (CIP) Overview

The Memorial Library System is comprised of nineteen (19) branch locations, and one (1) library facility at the County Correctional Center for use by correctional facility inmates.

- Eight (8) branches are located within the Beltway: Fairmount Heights, Hyattsville, Bladensburg, Mount Rainier, New Carrollton, Spauldings, Hillcrest Heights, and Glenarden.
- Seven (7) outer branches are in the southern portion of the County: Accokeek, Largo-Kettering, Oxon Hill, Upper Marlboro, Baden, South Bowie, and Surratts-Clinton.
- Four (4) outer branches are in the northern portion of the County: Bowie, Greenbelt, Beltsville, and Laurel.

New libraries are programmed for underserved areas of the County. Existing library facilities are over 25 years old and require regular inspections, comprehensive repairs and preventive maintenance. Capital needs are identified and prioritized with special attention given to addressing safety issues and to preserving or preventing further deterioration of libraries. Libraries are used heavily and thus require frequent updating and maintenance.

Funding Source:

- General Obligation Bonds - \$14,513,000; or 100%

Capital Improvement Budget Overview

The Library System facility needs are addressed in the FY 2022-2027 Proposed Capital Improvement (CIP) Budget. The Proposed FY 2022 Capital Budget is \$14,513,000, or 10.5%, under the Approved FY 2021 Capital Budget of \$16,207,000. Total project costs are \$207,644,000, an increase of \$9,455,000, or 4.8%.

Project Name	Est. Comp.	Approved FY 2021-2026 CIP		Proposed FY 2022-2027 CIP			Change in Fiscal Year Budget (FY2021 - FY2022)		Change in Total Project Funding (FY2021 - FY2022)	
		Approved FY21 Capital Budget	Total Approved Project Funding	Expended thru FY21	Proposed FY22 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Baden Public Library	FY 2023	-	2,500,000	500,000	-	2,920,000	-	0%	420,000	17%
Bladensburg Library Replacement	FY 2023	5,518,000	18,641,000	7,673,000	8,518,000	19,641,000	3,000,000	54%	1,000,000	5%
Brandywine Library	TBD	-	21,995,000	-	-	21,995,000	-	0%	-	0%
Glenn Dale Branch Library	TBD	-	21,220,000	-	-	21,553,000	-	0%	333,000	2%
Hillcrest Heights Branch Library	TBD	-	18,152,000	201,000	-	21,754,000	-	0%	3,602,000	20%
Hyattsville Branch Replacement	FY 2022	4,964,000	36,536,000	36,536,000	800,000	37,336,000	(4,164,000)	-84%	800,000	2%
Langley Park Branch	FY 2025	-	26,501,000	626,000	-	26,501,000	-	0%	-	0%
Library Branch Renovations 2	Ongoing	2,675,000	40,986,000	27,641,000	2,045,000	42,686,000	(630,000)	-24%	1,700,000	4%
Surratts-Clinton Branch Renovation	FY 2022	3,050,000	11,658,000	10,108,000	3,150,000	13,258,000	100,000	3%	1,600,000	14%
TOTAL		\$ 16,207,000	\$ 198,189,000	\$ 83,285,000	\$ 14,513,000	\$ 207,644,000	\$ (1,694,000)	-10%	\$ 9,455,000	5%

The Memorial Library System has nine (9) renovation and construction projects that are ongoing and/or planned in FY 2022. All projects have total project cost increases over FY 2021. Details and funding requests are discussed below:

- *Baden Public Library (No FY 2022 Funding Request)*
 - Project is for renovation of an existing building to become the new Baden Branch library to replace the existing facility located in the Baden Elementary School.

- The feasibility study which investigated the possibility of converting the adjacent Health Center Building into a new Baden Branch was completed during FY 2020.
 - Project cost increases for furniture and shelving and 1% for Public Art.
 - The Library will apply for a MD State Capital Grant to secure a funding match.
 - Construction will begin and end in FY 2023.
- *Bladensburg Library Replacement (FY 2022 Funding Request: \$8,518,000)*
 - Project is for design and construction of a new approximately 24,000 square foot branch library to replace the existing branch. This will be the first LEED-certified facility in the library system.
 - Project cost increases due to bids coming in higher than estimated.
 - Construction began in FY 2021 and will conclude in FY 2023.
- *Brandywine Library (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library in the Brandywine area.
 - Project design and construction schedules have not been set.
- *Glenn Dale Branch Library (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library in the Glenn Dale area.
 - Library will be co-located with a M-NCPPC community center or recreation center.
 - Project cost increases for Renewable Energy Construction and 1% for Public Art.
 - Project design and construction schedules have not been set.
- *Hillcrest Heights Branch Replacement (No FY 2022 Funding Request)*
 - Project for a new 25,000 square feet library to replace existing one.
 - Project cost increases for Renewable Energy Construction and 1% for Public Art.
 - Project design and construction schedules have not been set.
- *Hyattsville Branch Replacement (FY 2022 Funding Request: \$800,000)*
 - Project consists of building a new one-story, 40,000 square feet facility, with additional study rooms and community meeting space as well as a parking garage. The plan also provides emergency power for a portion of the building to use as a cooling/warming shelter in the event of catastrophic weather.
 - Project cost increases (2%) to close out construction costs and architect fees.
 - Project will be completed in FY 2022.
- *Langley Park Branch (No FY 2022 Funding Request)*
 - Project for the construction of a new 40,000 square feet library in the Langley Park area to include office and meeting space for local community organizations.
 - Design completion has been pushed back to FY 2023 and construction to begin in FY 2024 due to priority ranking and funding availability.
- *Library Branch Renovations 2 (FY 2022 Funding Request: \$2,045,000)*
 - This project consists of updating and renovating branch libraries including replacing carpeting, roofs, HVAC systems, installing Americans with Disabilities Act (ADA) compliant entrances, fences, walkways, parking lots, and renovating public restrooms.
 - This project also provides a source of funding for unanticipated and/or emergency library renovation projects.

- FY 2022 funding include sidewalk repairs/replacements at various locations; roof and HVAC repair and replacement at various locations; replacing shelving at the Fairmount Heights and Hillcrest Heights branches; window replacement at Largo-Kettering Branch; roof replacement at the Spauldings Branch; core network/fiber infrastructure upgrades and other renovations across the branches.
- Renovations undertaken in FY 2021 are found in the *First Round Budget Review Questions*, # 48.
- *Surratts-Clinton Branch Renovation (FY 2022 Funding Request: \$3,150,000)*
 - This project consists of renovating the existing space to create multiple study rooms, a separate teen learning area, and a separate children's room with interactive learning features.
 - The HVAC, restrooms, ceiling and furnishings need to be refurbished. The lighting needs to be replaced with a more energy-efficient system.
 - Project costs have increased (13%) due to actual bid results, delays associated with COVID-19 pandemic, and major storm water issues discovered on the site after the start of the construction.
 - The project is delayed by around six months and storm water issues have now been resolved.
 - Project is scheduled for completion in FY 2022.