

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### Library

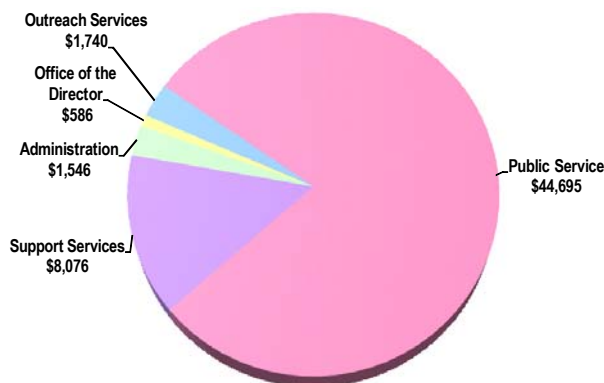
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 49 regional libraries and neighborhood branches, and two bookmobiles.

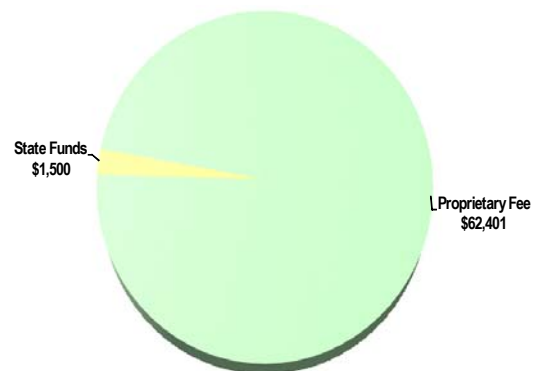
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Internal Services, Information Technology, and Parks, Recreation, and Open Spaces to continue programs and implement the Library System's capital plan.

### FY 2013-14 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>OFFICE OF THE DIRECTOR</u></b></p> <ul style="list-style-type: none"> <li>Provides overall direction and coordination of departmental operations and management</li> </ul> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 12-13</u></td> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	3	3	
<u>FY 12-13</u>	<u>FY 13-14</u>				
3	3				
<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Oversees implementation of departmental policy and manages the departmental budget</li> </ul> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 12-13</u></td> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	12	12	
<u>FY 12-13</u>	<u>FY 13-14</u>				
12	12				
<p style="text-align: center;"><b><u>SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system</li> </ul> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 12-13</u></td> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">48</td> <td style="text-align: center;">55</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	48	55	
<u>FY 12-13</u>	<u>FY 13-14</u>				
48	55				
<p style="text-align: center;"><b><u>OUTREACH SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches</li> </ul> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 12-13</u></td> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">21</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	24	21	
<u>FY 12-13</u>	<u>FY 13-14</u>				
24	21				
<p style="text-align: center;"><b><u>PUBLIC SERVICE</u></b></p> <ul style="list-style-type: none"> <li>Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public</li> </ul> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 12-13</u></td> <td style="text-align: center; width: 50%;"><u>FY 13-14</u></td> </tr> <tr> <td style="text-align: center;">374</td> <td style="text-align: center;">383</td> </tr> </table>	<u>FY 12-13</u>	<u>FY 13-14</u>	374	383	
<u>FY 12-13</u>	<u>FY 13-14</u>				
374	383				

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
<b>Revenue Summary</b>				
Ad Valorem Fees	46,804	29,334	28,509	51,241
Carryover	72,189	55,591	34,652	10,513
Miscellaneous Revenues	1,969	1,718	1,047	647
State Grants	1,655	1,992	500	1,500
Federal Grants	0	125	0	0
Total Revenues	122,617	88,760	64,708	63,901
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	30,986	24,388	25,441	25,013
Fringe Benefits	9,656	6,554	5,639	7,777
Court Costs	0	0	1	1
Contractual Services	3,747	3,410	3,965	3,927
Other Operating	15,010	11,579	15,615	14,831
Charges for County Services	2,643	2,572	5,038	4,140
Grants to Outside Organizations	0	0	0	0
Capital	1,297	685	2,093	954
Total Operating Expenditures	63,339	49,188	57,792	56,643
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
Transfers	1,753	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,934	1,953	1,959	1,951
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	4,957	5,307
Total Non-Operating Expenditures	3,687	1,953	6,916	7,258

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	3,364	586	3	3
Administration	1,707	1,546	12	12
Outreach Services	1,811	1,740	24	21
Public Service	40,019	44,695	374	383
Support Services	10,891	8,076	48	55
Total Operating Expenditures	57,792	56,643	461	474

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	12	11	14	11	13
Fuel	127	102	104	103	104
Overtime	181	68	222	84	210
Rent	6,931	6,796	6,893	6,812	6,895
Security Services	1,045	780	757	761	811
Temporary Services	0	119	0	0	0
Travel and Registration	7	13	11	11	20
Utilities	2,194	2,190	2,438	2,173	2,783

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

### DIVISION: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including Main, Regional, and Branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

### Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	68%	59%	100%	65%	100%
	Library Five-Star Expertise Rating*	OC	↑	90%	87%	100%	90%	100%
	Library Five-Star Empowerment Rating*	OC	↑	85%	82%	100%	85%	100%

\* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget assumes a Library Taxing District millage rate of 0.2993 mills and a tax roll of \$180.215 billion, which generates \$51.241 million in ad valorem revenue; the Library also expects to receive \$1.5 million in state grants and \$647,000 in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

### Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	587	531	400	600	600
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	344	224	175	300	300
	Registered users served by Talking Books	OP	↔	14,197	11,281	10,000	12,000	12,000
	Annual attendance at library programs*	OP	↔	437,209	241,640	350,000	264,000	265,000
	Users served by Connections-Homebound Program	OP	↔	5,808	5,412	4,500	6,000	6,000
	Bookmobile stops per week**	OP	↔	48	28	28	28	28

\* The decrease from FY 2010-11 to FY 2011-12 is due to a decrease in funding for Library programs

\*\* The decrease from FY 2010-11 to FY 2011-12 is due to the elimination of two bookmobiles

### DIVISION COMMENTS

- In April 2013, the Department held its 13th Annual Art of Storytelling International Festival with its international partner, the City of Madrid, Spain; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2013-14 Proposed Budget includes the transfer of three positions from Outreach Services to the Support Services Division

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates the Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

### Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	94%	92%	100%	93%	100%
	Library Five-Star Environment Rating*	OC	↑	86%	87%	100%	86%	100%

\*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of 13 positions required to staff the new Northeast Branch Library opening in the second quarter of FY 2013-14 (\$540,000)
- The FY 2013-14 Proposed Budget includes the transfer of four positions from Public Service to Support Services Division

### DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of three positions from Outreach Services and four positions from Public Service to the Support Services Division

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase the Department's book budget from \$1.6 million to \$3.2 million to meet Patron's demands for electronic resources, books, and other materials	\$0	\$1,600	0
Computer equipment and software upgrades and enhancements to the Department's technology infrastructure in order to continue to be a viable resource to the community	\$2,090	\$0	0
Floor covering replacement for Allapattah, West Kendall, and South Miami	\$60	\$0	0
Additional funds for Library cards designs, data mailers, guest cards, and laptop skin covers	\$35	\$0	0
Additional operational supplies funds to purchase new parenting kits for the Jumpstart Program	\$0	\$22	0
<b>Total</b>	<b>\$2,185</b>	<b>\$1,622</b>	<b>0</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	700	4,131	1,000	3,000	10,209	19,841	0	0	38,881
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	10,078	0	0	0	0	0	0	0	10,078
Miami-Dade Library Taxing District	11,987	0	0	0	0	0	0	0	11,987
<b>Total:</b>	<b>22,814</b>	<b>4,131</b>	<b>1,000</b>	<b>3,000</b>	<b>10,209</b>	<b>19,841</b>	<b>0</b>	<b>0</b>	<b>60,995</b>
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Library Facilities - New	14,497	7,113	1,000	3,000	5,550	17,986	0	0	49,146
Library Facilities - Repairs and Renovations	3,675	1,660	0	0	4,659	1,855	0	0	11,849
<b>Total:</b>	<b>18,172</b>	<b>8,773</b>	<b>1,000</b>	<b>3,000</b>	<b>10,209</b>	<b>19,841</b>	<b>0</b>	<b>0</b>	<b>60,995</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will complete construction of the Northeast Branch Library in FY 2013-14; the branch is expected to open its doors to the public in the second quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact will be \$2.2 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$100,000 of capital expenditures for the roof replacement of North Dade Regional Library project started in FY 2012-13
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$580,000 of capital expenditures for the repair and renovation project at the Coral Gables Branch Library

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### CORAL GABLES BRANCH LIBRARY PHASE II

PROJECT #: 901060



DESCRIPTION: Renovate and rehabilitate the Coral Gables Library

LOCATION: 3443 Segovia St

Coral Gables

District Located: 7

District(s) Served:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	580	0	0	0	0	0	0	580
Capital Asset Series 2007 Bond Proceeds	191	0	0	0	0	0	0	0	191
<b>TOTAL REVENUES:</b>	<b>191</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	179	104	0	0	0	0	0	0	283
Construction	12	476	0	0	0	0	0	0	488
<b>TOTAL EXPENDITURES:</b>	<b>191</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>

#### LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library

LOCATION: 430 NE 61 St

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	305	0	0	0	305
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	30	0	0	0	30
Construction	0	0	0	0	262	0	0	0	262
Project Administration	0	0	0	0	13	0	0	0	13
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### SOUTH DADE BRANCH LIBRARY

PROJECT #: 902220



DESCRIPTION: Renovate and rehabilitate the South Dade Branch Library to include bathroom upgrade to meet ADA compliance requirements  
 LOCATION: 10750 SW 211 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	189	0	0	0	189
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
<b>TOTAL REVENUES:</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	16	0	0	0	13	0	0	0	29
Construction	0	0	0	0	173	0	0	0	173
Project Administration	0	0	0	0	3	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>

### GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150



DESCRIPTION: Design a new library in Commission District 6 for future replacement of the Grapeland Heights Branch Library  
 LOCATION: To Be Determined District Located: 6  
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	550	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	50	0	0	0	50
Construction	0	0	0	0	490	0	0	0	490
Project Administration	0	0	0	0	10	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240

DESCRIPTION: Construct a 15,000 square foot branch library in Hialeah Gardens

LOCATION: 13501 NW 107 Ave  
Hialeah Gardens

District Located: 12  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	3,000	5,000	0	0	0	9,000
Miami-Dade Library Taxing District	1,550	0	0	0	0	0	0	0	1,550
<b>TOTAL REVENUES:</b>	<b>1,550</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	101	0	0	0	0	0	101
Land/Building Acquisition	1,550	0	0	0	0	0	0	0	1,550
Planning and Design	0	0	715	0	0	0	0	0	715
Construction	0	0	184	3,000	5,000	0	0	0	8,184
<b>TOTAL EXPENDITURES:</b>	<b>1,550</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,550</b>

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,600,000

### NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670

DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library

LOCATION: 2455 NW 183 St  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	700	100	0	0	300	1,200	0	0	2,300
<b>TOTAL REVENUES:</b>	<b>700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	144	0	0	0	0	0	0	0	144
Construction	556	100	0	0	280	1,100	0	0	2,036
Construction Management	0	0	0	0	20	100	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

### CORAL REEF BRANCH LIBRARY

PROJECT #: 904340

DESCRIPTION: Renovate and rehabilitate Coral Reef Branch Library

LOCATION: 9211 Coral Reef Dr  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	570	0	0	0	570
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	57	0	0	0	57
Construction	0	0	0	0	485	0	0	0	485
Project Administration	0	0	0	0	28	0	0	0	28
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### EDISON BRANCH LIBRARY

PROJECT #: 904360

DESCRIPTION: Renovate and rehabilitate the Edison Branch Library  
 LOCATION: 531 NW 62 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	835	0	0	0	835
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	84	0	0	0	84
Construction	0	0	0	0	741	0	0	0	741
Project Administration	0	0	0	0	10	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>

### CULMER/OVERTOWN BRANCH LIBRARY PHASE I

PROJECT #: 904520

DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements  
 LOCATION: 350 NW 13 St  
 City of Miami

District Located: 3  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	235	0	0	235
Capital Asset Series 2007 Bond Proceeds	105	0	0	0	0	0	0	0	105
<b>TOTAL REVENUES:</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>340</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	32	0	0	0	0	0	0	0	32
Construction	73	0	0	0	0	235	0	0	308
<b>TOTAL EXPENDITURES:</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>340</b>

### ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library  
 LOCATION: 1799 NW 35 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	420	0	0	420
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	32	0	0	32
Construction	0	0	0	0	0	372	0	0	372
Project Administration	0	0	0	0	0	16	0	0	16
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### WEST DADE BRANCH LIBRARY

PROJECT #: 906200



DESCRIPTION: Renovate and rehabilitate the West Dade Branch Library

LOCATION: 9445 Coral Way

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	980	0	0	0	0	0	0	980
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	177	0	0	0	0	0	0	177
Construction	0	803	0	0	0	0	0	0	803
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>

### NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620



DESCRIPTION: Renovate and rehabilitate the North Central Branch Library

LOCATION: 9590 NW 27 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	620	0	0	0	620
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	120	0	0	0	120
Construction	0	0	0	0	485	0	0	0	485
Project Administration	0	0	0	0	15	0	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

### DORAL BRANCH LIBRARY

PROJECT #: 906640



DESCRIPTION: Construct a 15,000 square foot branch library in Doral

LOCATION: To Be Determined

Doral

District Located: 12

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	9,000	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
<b>TOTAL REVENUES:</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,027</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	11	0	0	11
Land/Building Acquisition	0	0	0	0	0	2,000	0	0	2,000
Planning and Design	27	0	0	0	0	1,088	0	0	1,115
Construction	0	0	0	0	0	5,901	0	0	5,901
<b>TOTAL EXPENDITURES:</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,027</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,600,000

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880



DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library

LOCATION: 7501 Collins Ave  
Miami Beach

District Located: 4  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	355	0	0	0	355
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	54	0	0	0	54
Construction	0	0	0	0	301	0	0	0	301
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>

### COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690



DESCRIPTION: Repair air conditioning and elevator and complete design for future renovation of the Coconut Grove Branch Library

LOCATION: 2875 McFarlane Rd  
City of Miami

District Located: 7  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	325	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	250	0	0	0	0	0	0	0	250
Miami-Dade Library Taxing District	168	0	0	0	0	0	0	0	168
<b>TOTAL REVENUES:</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>743</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	394	0	0	0	0	0	0	0	394
Construction	24	0	0	0	325	0	0	0	349
<b>TOTAL EXPENDITURES:</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>743</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### KILLIAN BRANCH LIBRARY

PROJECT #: 908050



DESCRIPTION: Construct a 15,000 square foot branch library in the Killian area

LOCATION: 11162 SW 87 Ct

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	8,986	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	2,000	0	0	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,986</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	91	0	0	91
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	0	0	0	0	0	938	0	0	938
Construction	0	0	0	0	0	7,957	0	0	7,957
Project Administration	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,986</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,600,000

### KENDALL BRANCH LIBRARY

PROJECT #: 908160



DESCRIPTION: Complete design of future building and provide interim renovations of the Kendall Branch Library

LOCATION: 9101 SW 97 Ave

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	515	0	0	0	515
Miami-Dade Library Taxing District	421	0	0	0	0	0	0	0	421
<b>TOTAL REVENUES:</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	421	0	0	0	0	0	0	0	421
Construction	0	0	0	0	515	0	0	0	515
<b>TOTAL EXPENDITURES:</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### NORTHEAST REGIONAL LIBRARY

PROJECT #: 908680



DESCRIPTION: Reconstruct the Northeast Regional Library 26,000 square foot branch  
 LOCATION: 2930 Aventura Blvd  
 Aventura

District Located: 4  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	2,471	0	0	0	0	0	0	2,471
BBC GOB Series 2005A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond	8,050	0	0	0	0	0	0	0	8,050
Proceeds									
Miami-Dade Library Taxing District	7,479	0	0	0	0	0	0	0	7,479
<b>TOTAL REVENUES:</b>	<b>15,548</b>	<b>2,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,019</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	229	0	0	0	0	0	0	0	229
Planning and Design	1,462	0	0	0	0	0	0	0	1,462
Construction	8,145	3,697	0	0	0	0	0	0	11,842
Furniture, Fixtures and Equipment	0	3,000	0	0	0	0	0	0	3,000
Construction Management	380	194	0	0	0	0	0	0	574
Project Administration	439	80	0	0	0	0	0	0	519
Project Contingency	251	142	0	0	0	0	0	0	393
<b>TOTAL EXPENDITURES:</b>	<b>10,906</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,019</b>

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$2,200,000

### LITTLE RIVER BRANCH LIBRARY

PROJECT #: 9010560



DESCRIPTION: Purchase land, demolish existing building and site stabilization of future 13,000 square foot building  
 LOCATION: 160 NE 79 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	645	0	0	0	645
Capital Asset Series 2007 Bond	1,482	0	0	0	0	0	0	0	1,482
Proceeds									
Miami-Dade Library Taxing District	342	0	0	0	0	0	0	0	342
<b>TOTAL REVENUES:</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,469</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,580	0	0	0	0	0	0	0	1,580
Planning and Design	2	0	0	0	0	0	0	0	2
Construction	164	0	0	0	645	0	0	0	809
Construction Management	9	0	0	0	0	0	0	0	9
Project Administration	61	0	0	0	0	0	0	0	61
Project Contingency	8	0	0	0	0	0	0	0	8
<b>TOTAL EXPENDITURES:</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,469</b>

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,500,000

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

---

### Miami-Dade Public Library System

- |   |   |
|---|---|
| 1 Allapattah Branch<br>1799 NW 35 St, Miami 33142                 | 26 Naranja Branch<br>14850 SW 280 St, Miami 33032                         |
| 2 California Club Branch<br>850 Ives Dairy Rd, Miami 33179        | 27 North Central Branch<br>9590 NW 27 Ave, Miami 33147                    |
| 3 Civic Center Branch<br>1501 NW 12 Ave, Miami 33136              | 28 North Dade Regional<br>2455 NW 183 St, Miami 33056                     |
| 4 Coconut Grove Branch<br>2875 McFarlane Rd, Miami 33133          | 29 North Shore Branch<br>7501 Collins Ave, Miami Beach 33141              |
| 5 Concord Branch<br>3882 SW 112 Ave, Miami 33165                  | 30 Northeast Branch<br>19200 W Country Club Dr, Aventura 33180            |
| 6 Coral Gables Branch<br>3443 Segovia St, Coral Gables 33134      | 31 Palm Springs North Branch<br>17601 NW 78 Ave, Miami 33015              |
| 7 Coral Reef Branch<br>9211 Coral Reef Dr, Miami 33157            | 32 Shenandoah Branch<br>2111 SW 19 St, Miami 33145                        |
| 8 Country Walk Branch<br>15433 SW 137 Ave, Miami 33177            | 33 South Dade Regional<br>10750 SW 211 St, Miami 33189                    |
| 9 Culmer/Overtown Branch<br>350 NW 13 St, Miami 33136             | 34 South Miami Branch<br>6000 Sunset Dr, South Miami 33143                |
| 10 Doral Branch<br>10785 NW 58 St, Doral 33178                    | 35 South Shore Branch<br>131 Alton Rd, Miami Beach 33139                  |
| 11 Edison Center Branch<br>531 NW 62 St, Miami 33150              | 36 Sunny Isles Beach Branch<br>18070 Collins Ave, Sunny Isles Beach 33160 |
| 12 Fairlawn Branch<br>6376 SW 8 St, West Miami 33144              | 37 Tamiami Branch<br>13250 SW 8 St, Miami 33184                           |
| 13 Hialeah Gardens Branch<br>11300 NW 87 Ct, Hialeah Gardens      | 38 West Dade Regional<br>9445 Coral Way, Miami 33165                      |
| 14 Hispanic Branch<br>1398 SW 1 St, Miami 33018                   | 39 West Flagler Branch<br>5050 W Flagler St, Miami 33134                  |
| 15 Homestead Branch<br>700 N Homestead Blvd, Homestead 33135      | 40 West Kendall Regional<br>10201 Hammocks Blvd, Miami 33196              |
| 16 Kendall Branch<br>9101 SW 97 Ave, Miami 33030                  | 41 Golden Glades Branch<br>100 NE 166 St, Miami 33162                     |
| 17 Key Biscayne Branch<br>299 Crandon Blvd, Key Biscayne 33149    | 42 Opa-locka Branch<br>780 Fisherman St, Opa-Locka 33054                  |
| 18 Lakes of the Meadow Branch<br>4284 SW 152 Ave, Miami 33185     | 43 International Mall Branch<br>10315 NW 12 St, Miami 33172               |
| 19 Lemon City Branch<br>430 NE 61 St, Miami 33137                 | 44 Virrick Park Branch<br>3255 Plaza St, Miami 33133                      |
| 20 Little River Branch<br>160 NE 79 St, Miami 33138               | 45 Sunset Branch<br>10855 SW 72 St, Miami 33173                           |
| 21 Main Library<br>101 W Flagler St, Miami 33130                  | 46 Pinecrest Branch<br>5835 SW 111th St, Pinecrest 33156                  |
| 22 Miami Beach Regional<br>227 22 St, Miami Beach 33139           | 47 Kendale Lakes Branch<br>15205 SW 88 St, Miami 33196                    |
| 23 Miami Lakes Branch<br>6699 Windmill Gate Rd, Miami Lakes 33014 | 48 Palmetto Bay Branch<br>17641 Old Cutler Rd, Miami 33157                |
| 24 Miami Springs Branch<br>401 Westward Dr, Miami Springs 33166   | 49 Arcola Lakes Branch<br>8240 NW 7 Ave Miami 33138                       |
| 25 Model City Branch<br>2211 NW 54 St, Miami 33142                |   |



# FY 13-14 Proposed Budget and Multi-Year Capital Plan

