

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### Library

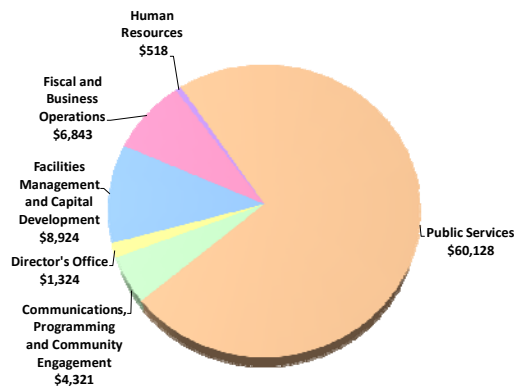
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational,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

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.3 million physical items, as well as 300,000 downloadable or streaming eAudio and eBooks, 310 downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 44 neighborhood branches, three 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, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through our website and mobile app.

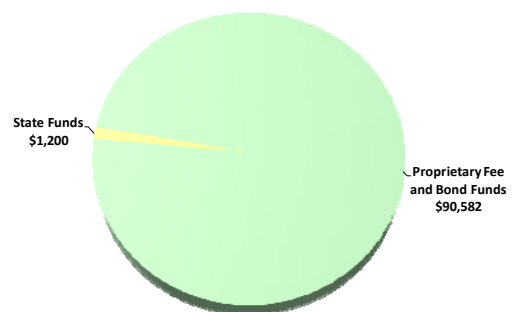
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations and other local and neighborhood groups. In addition, the Library works in conjunction with many County departments and countywide agencies such as CareerSource South Florida, the Children's Trust, Cultural Affairs, Elections, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Animal Services, Solid Waste Management, Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

### FY 2019-20 Adopted Operating Budget

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



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



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

|                 |  |                 |                 |     |     |
|-----------------|--|-----------------|-----------------|-----|-----|
|                 | <div> <p style="text-align: center;"><b><u>DIRECTOR'S OFFICE</u></b></p> <p>Provides overall direction and coordination of departmental operations and management</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>8</td><td>7</td></tr> </table> </div>  | <u>FY 18-19</u> | <u>FY 19-20</u> | 8   | 7   |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 8               | 7  |                 |                 |     |     |
|                 | <div> <p style="text-align: center;"><b><u>HUMAN RESOURCES</u></b></p> <p>Provides department-wide human resources support</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>4</td><td>5</td></tr> </table> </div>   | <u>FY 18-19</u> | <u>FY 19-20</u> | 4   | 5   |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 4               | 5  |                 |                 |     |     |
|                 | <div> <p style="text-align: center;"><b><u>FISCAL AND BUSINESS OPERATIONS</u></b></p> <p>Manages departmental fiscal operations including procurement, budget oversight and revenue collection</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>26</td><td>27</td></tr> </table> </div>   | <u>FY 18-19</u> | <u>FY 19-20</u> | 26  | 27  |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 26              | 27   |                 |                 |     |     |
|                 | <div> <p style="text-align: center;"><b><u>PUBLIC SERVICES</u></b></p> <p>Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>405</td><td>424</td></tr> </table> </div>  | <u>FY 18-19</u> | <u>FY 19-20</u> | 405 | 424 |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 405             | 424  |                 |                 |     |     |
|                 | <div> <p style="text-align: center;"><b><u>COMMUNICATIONS, PROGRAMMING, AND COMMUNITY ENGAGEMENT</u></b></p> <p>Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>11</td><td>11</td></tr> </table> </div> | <u>FY 18-19</u> | <u>FY 19-20</u> | 11  | 11  |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 11              | 11   |                 |                 |     |     |
|                 | <div> <p style="text-align: center;"><b><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u></b></p> <p>Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table> <tr> <td><u>FY 18-19</u></td><td><u>FY 19-20</u></td></tr> <tr> <td>35</td><td>36</td></tr> </table> </div>  | <u>FY 18-19</u> | <u>FY 19-20</u> | 35  | 36  |
| <u>FY 18-19</u> | <u>FY 19-20</u>  |                 |                 |     |     |
| 35              | 36   |                 |                 |     |     |

The FY 2019-20 total number of full-time equivalent positions is 601.19

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight, and management of the delivery of library services throughout the Miami-Dade Library District.

- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Oversees the planning, implementation and monitoring of departmental strategic initiatives
- Provides management support to the Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery
- Provides leadership in representing MDPLS on local, state and national library organizations, boards and panels
- Oversees departmental policy and legislative issues

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position to the Human Resources Division as part of the Department's reorganization efforts
- In FY 2018-19, the Board of County Commissioners adopted MDPLS's new Five-Year Strategic Plan for FY 2018-22; as part of this plan, MDPLS is conducting a technology assessment to further assess the department's current technologies, identify opportunities and make recommendations to address current gaps and future technology needs, for both patrons and staff
- In FY 2019-20, MDPLS will continue as a "fine-free" library, joining libraries throughout the nation in reducing barriers to library access, improving relations between staff and the public and encouraging use of library facilities and services
- As part of the FY 2019-20 Adopted Budget, the Department plans to continue the upgrade and installation of its security system and cameras; the Department plans to complete the installation of the remaining cameras in FY 2019-20; once completed the Department will have a total of 905 cameras throughout the Library system
- In FY 2018-19, MDPLS was awarded grant funding totaling \$311,000 by the State of Florida Division of Library and Information Services through the Library Services and Technology Act (LSTA) Grant process for two MDPLS projects, including Year 2 of the MDPLS Digitization Project (\$100,000) and grant funding to establish a third YOUmedia Miami location at the Lemon City Branch Library (\$211,000); for FY 2019-20, MDPLS has again been awarded LSTA grant funding, including \$253,000 for expansion of the Homework Help Program and \$70,000 for Year 3 of the Digitization Project
- For the second year in a row, MDPLS has received National Association of Counties Achievement Awards (20 awards over the two-year period) for innovation in libraries; additionally, MDPLS was awarded the Florida Library Association's Excellence in Marketing award in 2018 and Innovation in Libraries award in 2019
- In FY 2018-19, the Department completed the migration of the Main Library and 49 branches to a new Internet Service Provider increasing internet bandwidth and speed and upgrading existing infrastructure and hardware; also, the Department completed a network upgrade to consolidate CCTV, door count, wireless and telecommunications at all Library branch facilities, adding new hard-wired networks for voice and video surveillance and completed the deployment of over 500 phones and implemented Voice over Internet Protocol (VoIP) for telecommunications in all Library branches; the cloud-based communications solution was integrated with existing Library's infrastructure
- In FY 2018-19, MDPLS launched its new mobile app allowing the public greater ease of use of the library's services

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: HUMAN RESOURCES**

The Human Resources Division provides department-wide human resources support.

#### **DIVISION COMMENTS**

- The FY 2019-20 Adopted Budget includes the transfer of one position from the Director's Office as part of the Department's reorganization efforts
- ☛ In FY 2019-20, the Human Resources Division will continue to focus on bolstering the Library's applicant pool and volunteer program by participating in job fairs and other outreach events to promote volunteer opportunities in the library and to raise awareness of job opportunities at MDPLS; the Department will also continue to review and update internal Human Resources policies to ensure alignment with existing County policies and will perform a 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
- ☛ In FY 2018-19 the Human Resources Division continued to identify and provide professional development opportunities in areas such as management, leadership and customer service to further develop skills that will allow for growth and development of the MDPLS workforce and better serve the public

### **DIVISION: FISCAL AND BUSINESS OPERATIONS**

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Assistance Program and Adult Literacy initiatives and services for residents with special needs.

- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Manages department-wide services such as purchasing and inventory management
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books), delivery of materials to those who are elderly, homebound or physically disabled (Connections) and Storytime Express, the department's early literacy program
- Provides oversight of the library materials acquisition, processing and cataloging functions, as well as negotiation of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**







| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19 | FY 19-20 |
|---|-------|------|------|------|----------|----------|----------|----------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Actual   | Target   |
| Childcare facilities served by the Storytime Express Program* | RC2-1 | LS-2 | OP   | ↔    | 561      | 642      | 636      | 703      | 710      |

\* FY 2019-20 Target has been increased to reflect prior year performance

#### **DIVISION COMMENTS**

- ☛ The FY 2019-20 Adopted Budget includes the addition of an Administrative Officer 2 position to assist with the Homework Help Program (\$91,000)
- ☛ The FY 2019-20 Adopted Budget increases the materials budget to \$5.3 million, a \$300,000 increase from the FY 2018-19 budget; the additional funding will be utilized to continue to decrease the age of the collection and to reduce wait times for high demand titles, both in print and digital formats

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

-  The FY 2019-20 Adopted Budget includes expanding the Homework Help Program to provide approximately 20,543 hours of tutoring services for students at the following 27 branches: West Kendall, West Dade, North Dade, South Dade, Miami Beach, Main Library, Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, West Flagler, California Club, Coral Reef, North Central, Hialeah Gardens, Little River, Miami Springs, Palm Springs North, Sunny Isles and Sunset and funding approximately 760 hours for adult learning (\$1.015 million and 105 part-time tutors)
-  In FY 2018-19, the Department continued to support the Project LEAD Program which provides free English-based adult basic literacy services, matching more than 50 volunteer tutors with adult learners and providing tutor training orientations to teach how to help adults improve their reading and writing skills
-  In FY 2018-19, the Department's Talking Books Program circulated an average of 10,000 audio and Braille books and magazines per month to more than 4,000 persons who have difficulty reading or using printed books and other materials because of visual, physical or reading disabilities
-  In FY 2019-20, the Department's Art Services unit will continue to display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations
-  The FY 2019-20 Adopted Budget continues grant funding from the Children's Trust for the Homework Help Program and Technobus services (\$150,000); MDPLS will continue to utilize eligible funding realized from donations, trust funds and other non-ad valorem sources to provide food, goods and refreshments at various library programs and events for the benefit of the public
-  The FY 2019-20 Adopted Budget includes a \$4.294 million operating contingency reserve

### DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System and 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.

- Provides departmental marketing, graphics and printing services to promote library services and programs
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Directs and coordinates all media relations activities and internal and external communications
- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures   | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19 | FY 19-20 |
|--|-------|------|------|------|----------|----------|----------|----------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Actual   | Target   |
| Annual attendance at library workshops and events* | RC2-1 | ES-1 | OP   | ↔    | 457,823  | 439,854  | 470,000  | 488,275  | 510,000  |
| Followers by end-of-year on Facebook               | GG1-1 | ES-1 | OC   | ↑    | 9,536    | 10,393   | 11,000   | 11,253   | 12,100   |
| Followers by end-of-year on Twitter                | GG1-1 | ES-1 | OC   | ↑    | 1,536    | 2,241    | 2,500    | 3,023    | 3,800    |
| Followers by end-of-year on Instagram              | GG1-1 | ES-1 | OC   | ↑    | 872      | 2,039    | 2,100    | 3,669    | 4,750    |

\* FY 2019-20 Target has been increased to reflect prior year performance

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes an increase in the Department's programming budget (\$200,000) to provide additional programs, performers, events and learning/training opportunities for the public throughout the library system**
- In FY 2019-20, MDPLS will continue to offer a variety of health and wellness programs including health literacy classes for people of all ages such as yoga, nutrition, Alzheimer's education and disease prevention; MDPLS will also continue to work in partnership with the Mayor's Initiative on Aging to present programs for older adults on health, wellness, consumer, caregiving and access to emerging technologies such as virtual reality, augmented reality and spatial reality
- In FY 2019-20, MDPLS will continue to expand its offerings of STEAM (Science, Technology, Engineering, Arts and Mathematics) programs and events including Girls Who Code, which teaches young women how to code with the goal of increasing the number of women in computer science, STEAMFest events, Teen Tech Zone programs and sensory friendly STEAM programming
- In December 2018, MDPLS held its Make A Bookmark Contest Award Ceremony at the Main Library where the winners and finalists in each age group were announced and recognized with prize packs and certificates; winning bookmarks were printed and distributed in all 50 MDPLS branches; over 1,500 library card holders participated in the contest and nearly 175 people attended the ceremony; this program will continue in FY 2019-20
- In FY 2018-19, the Division played a key role in the creation and onboarding of MDPLS's new digital integrated platform that includes the new mobile app, online events calendar and library room use reservation system for both the public and MDPLS staff, which provide more user friendly options for the public to email, register and view library programs and events, reserve spaces online and access library print and digital content
- In FY 2018-19, MDPLS, in partnership with the Mayor's Initiative on Aging, hosted an Older Americans Month Celebration & Resource Fair at Main Library; 46 community organizations and service providers participated and nearly 300 people attended the event, which included chair yoga and music programs
- In FY 2019-20, MDPLS will expand its local author talk program providing 24 events which give residents the opportunity to hear from a wide range of authors
- In FY 2019-20, MDPLS will continue to offer popular system wide cultural and creative programming and events such as Noches Culturales, a quarterly celebration of the cultures and traditions of different countries, special programs in recognition of Black History and Hispanic Heritage Months, events and programs during National Poetry Month including writing haiku and Check Out a Poet in partnership with O Miami

### **DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT**

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities and maintenance, real estate, fleet and logistics and emergency response operations.

- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities
- Oversees ongoing repair, preventive maintenance and work order response for all library locations to keep building systems in good working order for the safety and comfort of the public and our staff
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Manages departmental fleet, transportation and logistics operations; this includes the department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Develops the department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

| Key Department Measures, Strategic Objectives, and Resiliency Drivers                                     |       |      |      |      |          |          |          |          |          |
|---|-------|------|------|------|----------|----------|----------|----------|----------|
| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19 | FY 19-20 |
|   |       |      |      |      | Actual   | Actual   | Budget   | Actual   | Target   |
| Percentage of time available library materials are delivered to branches within 2 days of patron request* | RC1-1 | LS-2 | OC   | ↑    | N/A      | 31%      | 80%      | 37%      | 90%      |

\* In FY 2018-19, the Department implemented a six-day delivery schedule, which was adversely impacted by higher than anticipated driver turnover

### DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the transfer of a Construction Manager 2 from the Internal Services Department to assist in overseeing the Department's capital program (\$161,000)**
- In FY 2018-19, the Department completed major renovations of the Allapattah branch, Edison Center, Kendall branch and Children's Area of the West Kendall Regional Library and completed the installation of impact resistant windows at the West Flagler branch library; additionally, the Department built out the newly relocated Doral Branch temporary storefront location in Downtown Doral
- In FY 2018-19, the Department continued to replace roofs and HVAC systems to protect its assets and improve the operational efficiencies of buildings; projects included the Coconut Grove, Coral Gables, Coral Reef, Golden Glades, International Mall, Kendale Lakes, Miami Lakes, North Central and North Dade Regional branches

### **DIVISION: PUBLIC SERVICES**

The Public Services Division oversees daily operations of all library locations and provides direct service and assistance to users of library services, including programs and events that encourage literacy and life-long learning and ensuring availability of print and digital content to meet the needs of the community

- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Manages and administers policies and procedures for library staff as well as circulation, library usage and lending policies for the public
- 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 and programming for innovative library services such as the Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers
- Directs staff development and training initiatives for all library staff, including in-house training as well as outsourced workshops and webinars
- Oversees security throughout all 50 library locations, including management of security officers and monitoring of incident reports

| Key Department Measures, Strategic Objectives, and Resiliency Drivers |       |      |      |      |          |          |          |          |          |
|---|-------|------|------|------|----------|----------|----------|----------|----------|
| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19 | FY 19-20 |
|   |       |      |      |      | Actual   | Actual   | Budget   | Actual   | Target   |
| Bookmobile stops per month  | RC1-1 | ES-1 | OP   | ↔    | 145      | 163      | 208      | 147      | 208      |
| Total electronic checkouts, streams or downloads*                     | RC1-1 | ES-1 | OC   | ↑    | 407,180  | 528,617  | 600,000  | 799,075  | 800,000  |
| Total items digitized per fiscal year*                                | RC1-1 | ES-1 | OP   | ↔    | N/A      | 14,091   | 30,000   | 38,635   | 40,000   |

\* FY 2019-20 Target has been increased to reflect prior year performance

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS




- ☛ The FY 2019-20 Adopted Budget includes the addition of 2 full-time positions and 1 part-time position to staff the new Hialeah Gardens Branch Library scheduled to open the third quarter of the fiscal year (\$154,000)
- ☛ The FY 2019-20 Adopted Budget includes 59.5 additional service hours per week providing an additional day of service at seven branches (Concord, Fairlawn, Hialeah Gardens, North Central, Palmetto Bay, South Miami, and Tamiami) and opening the Lemon City and West Flagler branches on Friday and Wednesday, respectively, instead of Sunday; the 21 additional full-time positions required for these enhancements are nine Library Assistant 1 positions, one Library Assistant 3 position, five Youth Services Specialist positions, three Librarian 1 positions, three Librarian 3 positions and seven part-time Library Pages (\$1.689 million)
- ☛ The FY 2019-20 Adopted Budget includes \$1.47 million for security and police services, a \$383,000 increase from the FY 2018-19 Budget; the additional funding will provide additional hours for security guards and police officers to help maintain a safe environment for library patrons and staff
- In FY 2019-20, the Department will continue its partnership with the Miami-Dade County Public School System in the Community Share Program, providing access to library eBooks to K through 12 students at 333 public school locations
- In FY 2018-19, the Department provided training to all public service staff on the Library's Integrated Library System (ILS), its public-facing service platform, to further training and staff development opportunities and better serve the public.
- In FY 2018-19, MDPLS opened a new YOUmedia Center at the Lemon City Branch Library using Library Services and Technology Act grant funding; this third YOUmedia Center will further the goal of providing mentor-directed digital technology learning opportunities throughout the Library District
- ☛ In FY 2018-19, the Department reorganized its customer service response process by establishing a Customer Care response unit to provide faster and more consistent responses to patrons seeking assistance via e-mail or through the Department website.
- *The FY 2019-20 Adopted Budget deletes four vacant full-time positions that were programmed for the Doral Library now expected to open in FY 2020-21; positions deleted include one Librarian 4, one Youth Services Specialist, one Librarian Assistant 2 and one Librarian Assistant 1*

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of two vehicles (a sedan and a step van w/lift \$188,000); in FY 2020-21, the Department has budgeted \$1.612 million to replace six vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund (Fund 310) for systemwide renovations, refurbishments and furniture, fixtures and equipment to improve branches throughout the Library system (\$8.143 million)
- ☛ In FY 2017-18, the Library awarded a design-build contract for a replacement Hialeah Gardens Branch Library, a 13,500 square foot facility; the project is currently in the final phase of design and it is anticipated to be completed in late FY 2019-20 with an estimated annual operating impact of \$154,000 which includes two full-time positions and one part-time position (total project cost \$10.334 million; \$5.510 million in FY 2019-20)
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 15,000 square foot Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2020-21 with an estimated annual operating impact of \$233,000 which includes four FTEs (total project cost \$10.041 million; \$5.631 million in FY 2019-20)
- ☛ The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a new 6,000 square foot library at Chuck Pezoldt Park; the project is a joint venture with the Parks, Recreation and Open Spaces Department; the Library has budgeted \$2.855 million towards this project



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

-  The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a 3,000 square foot LEED certified Westchester Health and Wellness Facility funded with Building Better Communities General Obligation Bond proceeds (\$880,000); the facility, adjacent to the West Dade Regional Library, will provide health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise
-  The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the purchase of a replacement prefabricated library kiosk for the Civic Center Metrorail Station (\$500,000) and for the expansion of the Miami Lakes Library (\$1.2 million)
-  The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding to complete the relocation of the Tamiami Library to the County's Gran Via affordable housing apartments (total project cost \$1.02 million; \$530,000 in FY 2019-20)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                    |                    |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
|                         | Actual<br>FY 16-17     | Actual<br>FY 17-18 | Budget<br>FY 18-19 | Actual<br>FY 18-19 | Budget<br>FY 19-20 |
| Advertising             | 108                    | 163                | 214                | 10                 | 264                |
| Fuel                    | 69                     | 91                 | 100                | 77                 | 103                |
| Overtime                | 81                     | 97                 | 140                | 177                | 140                |
| Rent                    | 5,315                  | 5,124              | 5,976              | 5,370              | 6,491              |
| Security Services       | 733                    | 858                | 1,087              | 987                | 1,470              |
| Temporary Services      | 232                    | 82                 | 135                | 70                 | 86                 |
| Travel and Registration | 31                     | 34                 | 35                 | 39                 | 40                 |
| Utilities               | 2,043                  | 1,895              | 2,903              | 2,031              | 2,668              |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

| (dollars in thousands)                    | Actual<br>FY 16-17 | Actual<br>FY 17-18 | Budget<br>FY 18-19 | Adopted<br>FY 19-20 |
|---|--------------------|--------------------|--------------------|---------------------|
| <b>Revenue Summary</b>                    |                    |                    |                    |                     |
| Ad Valorem Fees                           | 62,414             | 67,654             | 71,276             | 75,804              |
| Carryover                                 | 10,267             | 15,671             | 9,597              | 13,728              |
| Miscellaneous Revenues                    | 1,015              | 1,242              | 489                | 1,050               |
| State Grants                              | 1,377              | 1,564              | 1,200              | 1,200               |
| Total Revenues                            | 75,073             | 86,131             | 82,562             | 91,782              |
| <b>Operating Expenditures Summary</b>     |                    |                    |                    |                     |
| Salary                                    | 23,584             | 24,798             | 27,857             | 30,252              |
| Fringe Benefits                           | 9,119              | 10,221             | 11,936             | 13,007              |
| Court Costs                               | 1                  | 2                  | 5                  | 5                   |
| Contractual Services                      | 3,569              | 4,161              | 4,774              | 4,836               |
| Other Operating                           | 12,598             | 13,026             | 22,487             | 22,881              |
| Charges for County Services               | 7,856              | 7,988              | 8,254              | 9,199               |
| Grants to Outside Organizations           | 0                  | 0                  | 0                  | 0                   |
| Capital                                   | 1,390              | 1,743              | 1,605              | 1,878               |
| Total Operating Expenditures              | 58,117             | 61,939             | 76,918             | 82,058              |
| <b>Non-Operating Expenditures Summary</b> |                    |                    |                    |                     |
| Transfers                                 | 0                  | 8,765              | 4,063              | 8,143               |
| Distribution of Funds In Trust            | 0                  | 0                  | 0                  | 0                   |
| Debt Service                              | 1,285              | 1,581              | 1,581              | 1,581               |
| Depreciation, Amortizations and Depletion | 0                  | 0                  | 0                  | 0                   |
| Reserve                                   | 0                  | 0                  | 0                  | 0                   |
| Total Non-Operating Expenditures          | 1,285              | 10,346             | 5,644              | 9,724               |

| (dollars in thousands)                               | Total Funding      |                     | Total Positions    |                     |
|--|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program                               | Budget<br>FY 18-19 | Adopted<br>FY 19-20 | Budget<br>FY 18-19 | Adopted<br>FY 19-20 |
| <b>Strategic Area: Recreation and Culture</b>        |                    |                     |                    |                     |
| Director's Office                                    | 1,322              | 1,324               | 8                  | 7                   |
| Human Resources                                      | 394                | 518                 | 4                  | 5                   |
| Fiscal and Business Operations                       | 8,149              | 6,843               | 26                 | 27                  |
| Communications, Programming and Community Engagement | 3,349              | 4,321               | 11                 | 11                  |
| Facilities Management and Capital Development        | 7,846              | 8,924               | 35                 | 36                  |
| Public Services                                      | 55,858             | 60,128              | 405                | 424                 |
| Total Operating Expenditures                         | 76,918             | 82,058              | 489                | 510                 |

### CAPITAL BUDGET SUMMARY

| (dollars in thousands)                       | PRIOR  | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FUTURE | TOTAL  |
|--|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| <b>Revenue</b>                               |        |          |          |          |          |          |          |        |        |
| BBC GOB Financing                            | 9,754  | 13,072   | 4,169    | 0        | 0        | 0        | 0        | 9,510  | 36,505 |
| Capital Asset Series 2007 Bond Proceeds      | 1,788  | 0        | 0        | 0        | 0        | 0        | 0        | 0      | 1,788  |
| Miami-Dade Library Taxing District           | 17,461 | 8,143    | 2,637    | 0        | 0        | 0        | 0        | 0      | 28,241 |
| Total:                                       | 29,003 | 21,215   | 6,806    | 0        | 0        | 0        | 0        | 9,510  | 66,534 |
| <b>Expenditures</b>                          |        |          |          |          |          |          |          |        |        |
| <b>Strategic Area: RC</b>                    |        |          |          |          |          |          |          |        |        |
| Facility Expansion                           | 120    | 880      | 0        | 0        | 0        | 0        | 0        | 0      | 1,000  |
| Library Facilities - New                     | 7,345  | 11,671   | 4,063    | 0        | 0        | 0        | 0        | 11,537 | 34,616 |
| Library Facilities - Repairs and Renovations | 13,952 | 13,699   | 2,743    | 0        | 0        | 0        | 0        | 524    | 30,918 |
| Total:                                       | 21,417 | 26,250   | 6,806    | 0        | 0        | 0        | 0        | 12,061 | 66,534 |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620



DESCRIPTION: Replace the HVAC system and roof, develop a young adult area, provide electrical upgrades and purchase new furniture, fixtures and equipment

LOCATION: 1799 NW 35 St  
City of Miami

District Located: 3  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20   | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| BBC GOB Financing                  | 411        | 9         | 0        | 0        | 0        | 0        | 0        | 0        | 420        |
| Miami-Dade Library Taxing District | 543        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 543        |
| <b>TOTAL REVENUES:</b>             | <b>954</b> | <b>9</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>963</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20   | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 845        | 51        | 0        | 0        | 0        | 0        | 0        | 0        | 896        |
| Planning and Design                | 5          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 5          |
| Project Administration             | 62         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 62         |
| <b>TOTAL EXPENDITURES:</b>         | <b>912</b> | <b>51</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>963</b> |

#### ARCOLA LAKES BRANCH LIBRARY

PROJECT #: 2000001225



DESCRIPTION: Design and construct an outdoor children's area

LOCATION: 8240 NW 7 Ave  
City of Miami

District Located: 2  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 0        | 150        | 0        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 0        | 150        | 0        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |

#### CHUCK PEZOLDT - REPLACEMENT FOR COUNTRY WALK BRANCH

PROJECT #: 2000000507



DESCRIPTION: Construct a 6,000 sq. ft library, in collaboration with Parks, Recreation and Open Spaces, as part of a community center to replace the Country Walk Branch that currently serves the community

LOCATION: SW 168 St and SW 157 Ave  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE       | TOTAL        |
|------------------------------------|--------------|----------|----------|----------|----------|----------|----------|--------------|--------------|
| Miami-Dade Library Taxing District | 2,855        | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 2,855        |
| <b>TOTAL REVENUES:</b>             | <b>2,855</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,855</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE       | TOTAL        |
| Construction                       | 304          | 0        | 0        | 0        | 0        | 0        | 0        | 2,551        | 2,855        |
| <b>TOTAL EXPENDITURES:</b>         | <b>304</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,551</b> | <b>2,855</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### CIVIC CENTER BRANCH LIBRARY

PROJECT #: 2000001226



DESCRIPTION: Purchase a pre-fab structure unit to replace current kiosk

LOCATION: 1501 NW 12 Ave  
City of Miami

District Located: 3  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|----------|------------|------------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 0        | 200        | 300        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>200</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 0        | 200        | 300        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>200</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

### COCONUT GROVE BRANCH LIBRARY

PROJECT #: 2000000850



DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 2875 McFarlane Rd  
City of Miami

District Located: 7  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 277        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 577        |
| <b>TOTAL REVENUES:</b>             | <b>277</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>577</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 277        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 577        |
| <b>TOTAL EXPENDITURES:</b>         | <b>277</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>577</b> |

### CORAL GABLES BRANCH LIBRARY

PROJECT #: 901060



DESCRIPTION: Replace HVAC chiller and cooling tower, renovate the historic fountains and interior of library and provide landscape improvements

LOCATION: 3443 Segovia St  
Coral Gables

District Located: 7  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20      | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|--------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                  | 580          | 0            | 0          | 0        | 0        | 0        | 0        | 0        | 580          |
| Miami-Dade Library Taxing District | 2,497        | 39           | 797        | 0        | 0        | 0        | 0        | 0        | 3,333        |
| <b>TOTAL REVENUES:</b>             | <b>3,077</b> | <b>39</b>    | <b>797</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,913</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20      | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 903          | 2,213        | 797        | 0        | 0        | 0        | 0        | 0        | 3,913        |
| <b>TOTAL EXPENDITURES:</b>         | <b>903</b>   | <b>2,213</b> | <b>797</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,913</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### CULMER/OVERTOWN BRANCH LIBRARY

**PROJECT #:** 904520



DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary  
 LOCATION: 350 NW 13 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                       | PRIOR      | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE    | TOTAL      |
|---|------------|----------|----------|----------|----------|----------|----------|-----------|------------|
| BBC GOB Financing                       | 206        | 0        | 0        | 0        | 0        | 0        | 0        | 29        | 235        |
| Capital Asset Series 2007 Bond Proceeds | 91         | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 91         |
| <b>TOTAL REVENUES:</b>                  | <b>297</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29</b> | <b>326</b> |
| EXPENDITURE SCHEDULE:                   | PRIOR      | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE    | TOTAL      |
| Construction                            | 296        | 0        | 0        | 0        | 0        | 0        | 0        | 29        | 325        |
| Technology Hardware/Software            | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 1          |
| <b>TOTAL EXPENDITURES:</b>              | <b>297</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29</b> | <b>326</b> |

### DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

**PROJECT #:** 906640



DESCRIPTION: Design and construct a 15,000 sq. ft library in the Doral area to replace the existing leased storefront library that currently serves the community  
 LOCATION: To Be Determined  
 Doral

District Located: 12  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
|------------------------------------|------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing                  | 170        | 4,767        | 4,063        | 0        | 0        | 0        | 0        | 0        | 9,000         |
| Miami-Dade Library Taxing District | 177        | 864          | 0            | 0        | 0        | 0        | 0        | 0        | 1,041         |
| <b>TOTAL REVENUES:</b>             | <b>347</b> | <b>5,631</b> | <b>4,063</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,041</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
| Construction                       | 0          | 4,077        | 4,063        | 0        | 0        | 0        | 0        | 0        | 8,140         |
| Land Acquisition/Improvements      | 150        | 864          | 0            | 0        | 0        | 0        | 0        | 0        | 1,014         |
| Permitting                         | 27         | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 27            |
| Planning and Design                | 170        | 690          | 0            | 0        | 0        | 0        | 0        | 0        | 860           |
| <b>TOTAL EXPENDITURES:</b>         | <b>347</b> | <b>5,631</b> | <b>4,063</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,041</b> |

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$233,000 and includes 4 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### HIALEAH GARDENS BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

**PROJECT #: 903240**



**DESCRIPTION:** Design and construct a 13,500 sq. ft library in Hialeah Gardens to replace the existing leased storefront library that currently serves the community

**LOCATION:** 13501 NW 107 Ave  
Hialeah Gardens

**District Located:** 12  
**District(s) Served:** Systemwide

| <b>REVENUE SCHEDULE:</b>           | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
|------------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| BBC GOB Financing                  | 3,490        | 5,510          | 0              | 0              | 0              | 0              | 0              | 0             | 9,000         |
| Miami-Dade Library Taxing District | 1,334        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,334         |
| <b>TOTAL REVENUES:</b>             | <b>4,824</b> | <b>5,510</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>10,334</b> |
| <b>EXPENDITURE SCHEDULE:</b>       | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
| Art Allowance                      | 0            | 83             | 0              | 0              | 0              | 0              | 0              | 0             | 83            |
| Construction                       | 2,904        | 4,467          | 0              | 0              | 0              | 0              | 0              | 0             | 7,371         |
| Furniture Fixtures and Equipment   | 0            | 466            | 0              | 0              | 0              | 0              | 0              | 0             | 466           |
| Land Acquisition/Improvements      | 1,334        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,334         |
| Permitting                         | 0            | 36             | 0              | 0              | 0              | 0              | 0              | 0             | 36            |
| Planning and Design                | 415          | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 415           |
| Project Administration             | 171          | 178            | 0              | 0              | 0              | 0              | 0              | 0             | 349           |
| Technology Hardware/Software       | 0            | 280            | 0              | 0              | 0              | 0              | 0              | 0             | 280           |
| <b>TOTAL EXPENDITURES:</b>         | <b>4,824</b> | <b>5,510</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>10,334</b> |

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$154,000 and includes 2.5 FTE(s)

### KILLIAN BRANCH LIBRARY

**PROJECT #: 908050**



**DESCRIPTION:** Construct a 12,000 sq. ft library

**LOCATION:** 11162 SW 87 Ct  
Unincorporated Miami-Dade County

**District Located:** 7  
**District(s) Served:** Systemwide

| <b>REVENUE SCHEDULE:</b>           | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
|------------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| BBC GOB Financing                  | 14           | 0              | 0              | 0              | 0              | 0              | 0              | 8,986         | 9,000         |
| Miami-Dade Library Taxing District | 1,366        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,366         |
| <b>TOTAL REVENUES:</b>             | <b>1,380</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>8,986</b>  | <b>10,366</b> |
| <b>EXPENDITURE SCHEDULE:</b>       | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
| Construction                       | 0            | 0              | 0              | 0              | 0              | 0              | 0              | 7,736         | 7,736         |
| Furniture Fixtures and Equipment   | 0            | 0              | 0              | 0              | 0              | 0              | 0              | 1,000         | 1,000         |
| Land Acquisition/Improvements      | 1,366        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,366         |
| Planning and Design                | 0            | 0              | 0              | 0              | 0              | 0              | 0              | 250           | 250           |
| Project Administration             | 14           | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 14            |
| <b>TOTAL EXPENDITURES:</b>         | <b>1,380</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>8,986</b>  | <b>10,366</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary  
 LOCATION: 430 NE 61 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20   | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|------------|-----------|----------|----------|----------|----------|----------|----------|------------|
| BBC GOB Financing                  | 230        | 75        | 0        | 0        | 0        | 0        | 0        | 0        | 305        |
| Miami-Dade Library Taxing District | 2          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 2          |
| <b>TOTAL REVENUES:</b>             | <b>232</b> | <b>75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>307</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20   | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 207        | 75        | 0        | 0        | 0        | 0        | 0        | 0        | 282        |
| Planning and Design                | 25         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 25         |
| <b>TOTAL EXPENDITURES:</b>         | <b>232</b> | <b>75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>307</b> |

### LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROJECT #: 9010560



DESCRIPTION: Design a new 13,000 sq. ft library, for construction, to replace the existing Little River Branch that currently serves the community  
 LOCATION: 110 NE 79 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                       | PRIOR        | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE     | TOTAL        |
|---|--------------|----------|----------|----------|----------|----------|----------|------------|--------------|
| BBC GOB Financing                       | 150          | 0        | 0        | 0        | 0        | 0        | 0        | 495        | 645          |
| Capital Asset Series 2007 Bond Proceeds | 1,697        | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 1,697        |
| Miami-Dade Library Taxing District      | 201          | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 201          |
| <b>TOTAL REVENUES:</b>                  | <b>2,048</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>495</b> | <b>2,543</b> |
| EXPENDITURE SCHEDULE:                   | PRIOR        | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE     | TOTAL        |
| Construction                            | 251          | 0        | 0        | 0        | 0        | 0        | 0        | 495        | 746          |
| Land Acquisition/Improvements           | 1,584        | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 1,584        |
| Permitting                              | 2            | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 2            |
| Planning and Design                     | 150          | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 150          |
| Project Administration                  | 61           | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 61           |
| <b>TOTAL EXPENDITURES:</b>              | <b>2,048</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>495</b> | <b>2,543</b> |

### MAIN BRANCH LIBRARY AND CULTURAL CENTER PLAZA

PROJECT #: 112987



DESCRIPTION: Renovate the first floor of the Main Branch Library to include the installation of new flooring and the remodeling of the children's area and renovate the Cultural Plaza  
 LOCATION: 101 W Flagler St  
 City of Miami

District Located: 5  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20      | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|--------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                  | 947          | 818          | 0          | 0        | 0        | 0        | 0        | 0        | 1,765        |
| Miami-Dade Library Taxing District | 294          | 0            | 640        | 0        | 0        | 0        | 0        | 0        | 934          |
| <b>TOTAL REVENUES:</b>             | <b>1,241</b> | <b>818</b>   | <b>640</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,699</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20      | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 849          | 1,112        | 640        | 0        | 0        | 0        | 0        | 0        | 2,601        |
| Project Administration             | 98           | 0            | 0          | 0        | 0        | 0        | 0        | 0        | 98           |
| <b>TOTAL EXPENDITURES:</b>         | <b>947</b>   | <b>1,112</b> | <b>640</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,699</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### MIAMI LAKES BRANCH LIBRARY

PROJECT #: 2000001227



DESCRIPTION: Design and construct a 2,500 sq. ft extension of public area to the north of library

LOCATION: 6699 Windmill Gate Rd  
Miami Lakes

District Located: 13  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|----------|------------|------------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 0        | 300        | 900        | 0        | 0        | 0        | 0        | 0        | 1,200        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>300</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 0        | 300        | 900        | 0        | 0        | 0        | 0        | 0        | 1,200        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>300</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

### MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL

PROJECT #: 2000000395



DESCRIPTION: Provide for miscellaneous capital improvements and repairs to include design, construction and renovation projects systemwide

LOCATION: Various Sites  
Various Sites

District Located: Systemwide  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 999        | 4,139        | 0        | 0        | 0        | 0        | 0        | 0        | 5,138        |
| <b>TOTAL REVENUES:</b>             | <b>999</b> | <b>4,139</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,138</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 772        | 4,366        | 0        | 0        | 0        | 0        | 0        | 0        | 5,138        |
| <b>TOTAL EXPENDITURES:</b>         | <b>772</b> | <b>4,366</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,138</b> |

### MODEL CITY BRANCH LIBRARY

PROJECT #: 2000001221



DESCRIPTION: Conduct repairs, renovations and miscellaneous improvements to the interior of library

LOCATION: 2211 NW 54 Street  
City of Miami

District Located: 3  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 475        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 475        |
| <b>TOTAL REVENUES:</b>             | <b>475</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>475</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 100        | 375        | 0        | 0        | 0        | 0        | 0        | 0        | 475        |
| <b>TOTAL EXPENDITURES:</b>         | <b>100</b> | <b>375</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>475</b> |



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### NARANJA BRANCH LIBRARY

PROJECT #: 2000001228



DESCRIPTION: Replace the chiller

LOCATION: 14850 SW 280 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

9

Systemwide

| REVENUE SCHEDULE:                  | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

### NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620



DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 9590 NW 27 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served:

2

Systemwide

| REVENUE SCHEDULE:          | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|----------------------------|------------|------------|----------|----------|----------|----------|----------|----------|------------|
| BBC GOB Financing          | 370        | 250        | 0        | 0        | 0        | 0        | 0        | 0        | 620        |
| <b>TOTAL REVENUES:</b>     | <b>370</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>620</b> |
| EXPENDITURE SCHEDULE:      | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction               | 348        | 250        | 0        | 0        | 0        | 0        | 0        | 0        | 598        |
| Permitting                 | 4          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 4          |
| Project Administration     | 18         | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 18         |
| <b>TOTAL EXPENDITURES:</b> | <b>370</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>620</b> |

### NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670



DESCRIPTION: Replace the roof and chiller, install new flooring, renovate adult area and expand the young adult and children's area

LOCATION: 2455 NW 183 St

Miami Gardens

District Located: 1

District(s) Served:

1

Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                  | 2,300        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 2,300        |
| Miami-Dade Library Taxing District | 1,084        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 1,084        |
| <b>TOTAL REVENUES:</b>             | <b>3,384</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,384</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 2,777        | 284        | 0        | 0        | 0        | 0        | 0        | 0        | 3,061        |
| Permitting                         | 29           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 29           |
| Planning and Design                | 145          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 145          |
| Project Administration             | 149          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 149          |
| <b>TOTAL EXPENDITURES:</b>         | <b>3,100</b> | <b>284</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,384</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880



DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary  
 LOCATION: 7501 Collins Ave  
 Miami Beach

District Located: 4  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:          | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|----------------------------|----------|------------|------------|----------|----------|----------|----------|----------|------------|
| BBC GOB Financing          | 2        | 247        | 106        | 0        | 0        | 0        | 0        | 0        | 355        |
| <b>TOTAL REVENUES:</b>     | <b>2</b> | <b>247</b> | <b>106</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>355</b> |
| EXPENDITURE SCHEDULE:      | PRIOR    | 2019-20    | 2020-21    | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction               | 2        | 247        | 106        | 0        | 0        | 0        | 0        | 0        | 355        |
| <b>TOTAL EXPENDITURES:</b> | <b>2</b> | <b>247</b> | <b>106</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>355</b> |

### PINECREST BRANCH LIBRARY

PROJECT #: 2000001229



DESCRIPTION: Redesign and replace HVAC  
 LOCATION: 5835 SW 111 St  
 Pinecrest

District Located: 7  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|------------------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Miami-Dade Library Taxing District | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTAL REVENUES:</b>             | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| EXPENDITURE SCHEDULE:              | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Construction                       | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

### SOUTH DADE REGIONAL LIBRARY - HVAC REPLACEMENT

PROJECT #: 902220



DESCRIPTION: Install a new HVAC system and replace controls  
 LOCATION: 10750 SW 211 St  
 Cutler Bay

District Located: 8  
 District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                  | 94           | 206        | 0        | 0        | 0        | 0        | 0        | 0        | 300          |
| Miami-Dade Library Taxing District | 1,785        | 21         | 0        | 0        | 0        | 0        | 0        | 0        | 1,806        |
| <b>TOTAL REVENUES:</b>             | <b>1,879</b> | <b>227</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,106</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 1,446        | 534        | 0        | 0        | 0        | 0        | 0        | 0        | 1,980        |
| Permitting                         | 1            | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 1            |
| Planning and Design                | 65           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 65           |
| Project Administration             | 60           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 60           |
| <b>TOTAL EXPENDITURES:</b>         | <b>1,572</b> | <b>534</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,106</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE REGIONAL LIBRARY - MISCELLANEOUS REPAIRS

PROJECT #: 2000001218



DESCRIPTION: Conduct various miscellaneous repairs and renovations to the interior and exterior of library as deemed necessary

LOCATION: 10750 SW 211 St  
Cutler Bay

District Located: 8  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 205        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,205        |
| <b>TOTAL REVENUES:</b>             | <b>205</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,205</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 205        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,205        |
| <b>TOTAL EXPENDITURES:</b>         | <b>205</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,205</b> |

### TAMIAMI BRANCH LIBRARY

PROJECT #: 2000001222



DESCRIPTION: Purchase and renovate a 3,600 sq. ft facility at the County's Gran Via affordable housing apartments to replace existing Tamiami storefront branch

LOCATION: 12701 SW 8 St  
City of Miami

District Located: 11  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| Miami-Dade Library Taxing District | 490        | 530        | 0        | 0        | 0        | 0        | 0        | 0        | 1,020        |
| <b>TOTAL REVENUES:</b>             | <b>490</b> | <b>530</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,020</b> |
| EXPENDITURE SCHEDULE:              | PRIOR      | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Building Acquisition/Improvements  | 490        | 530        | 0        | 0        | 0        | 0        | 0        | 0        | 1,020        |
| <b>TOTAL EXPENDITURES:</b>         | <b>490</b> | <b>530</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,020</b> |

### WEST DADE REGIONAL LIBRARY

PROJECT #: 906200



DESCRIPTION: Renovate the interior and exterior of the library and provide various miscellaneous repairs to include HVAC replacement and upgrades to terraces and public bathrooms

LOCATION: 9445 Coral Way  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Systemwide

| REVENUE SCHEDULE:                  | PRIOR        | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|------------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                  | 670          | 310          | 0        | 0        | 0        | 0        | 0        | 0        | 980          |
| Miami-Dade Library Taxing District | 940          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 940          |
| <b>TOTAL REVENUES:</b>             | <b>1,610</b> | <b>310</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,920</b> |
| EXPENDITURE SCHEDULE:              | PRIOR        | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                       | 809          | 1,111        | 0        | 0        | 0        | 0        | 0        | 0        | 1,920        |
| <b>TOTAL EXPENDITURES:</b>         | <b>809</b>   | <b>1,111</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,920</b> |

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### WEST DADE REGIONAL LIBRARY - WESTCHESTER HEALTH AND WELLNESS

**PROJECT #: 2000001247**



**DESCRIPTION:** Design and construct a 3,000 sq. ft health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness and natural healing

**LOCATION:** 9445 Coral Way  
Unincorporated Miami-Dade County

**District Located:** 10  
**District(s) Served:** Countywide

| <b>REVENUE SCHEDULE:</b>     | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b> |
|------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| BBC GOB Financing            | 120          | 880            | 0              | 0              | 0              | 0              | 0              | 0             | 1,000        |
| <b>TOTAL REVENUES:</b>       | <b>120</b>   | <b>880</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>1,000</b> |
| <b>EXPENDITURE SCHEDULE:</b> | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b> |
| Construction                 | 0            | 880            | 0              | 0              | 0              | 0              | 0              | 0             | 880          |
| Planning and Design          | 120          | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 120          |
| <b>TOTAL EXPENDITURES:</b>   | <b>120</b>   | <b>880</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>1,000</b> |

### WEST KENDALL REGIONAL LIBRARY

**PROJECT #: 2000000491**



**DESCRIPTION:** Replace the HVAC system; provide build out of space for the YouMake Miami and the training/business incubator programs to include new carpet, painting, furniture, fixtures and equipment; and provide as needed various repairs and renovations to the facility

**LOCATION:** 10201 Hammocks Blvd  
Unincorporated Miami-Dade County

**District Located:** 11  
**District(s) Served:** Systemwide

| <b>REVENUE SCHEDULE:</b>           | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b> |
|------------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| Miami-Dade Library Taxing District | 1,937        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,937        |
| <b>TOTAL REVENUES:</b>             | <b>1,937</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>1,937</b> |
| <b>EXPENDITURE SCHEDULE:</b>       | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b> |
| Construction                       | 1,406        | 531            | 0              | 0              | 0              | 0              | 0              | 0             | 1,937        |
| <b>TOTAL EXPENDITURES:</b>         | <b>1,406</b> | <b>531</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>1,937</b> |

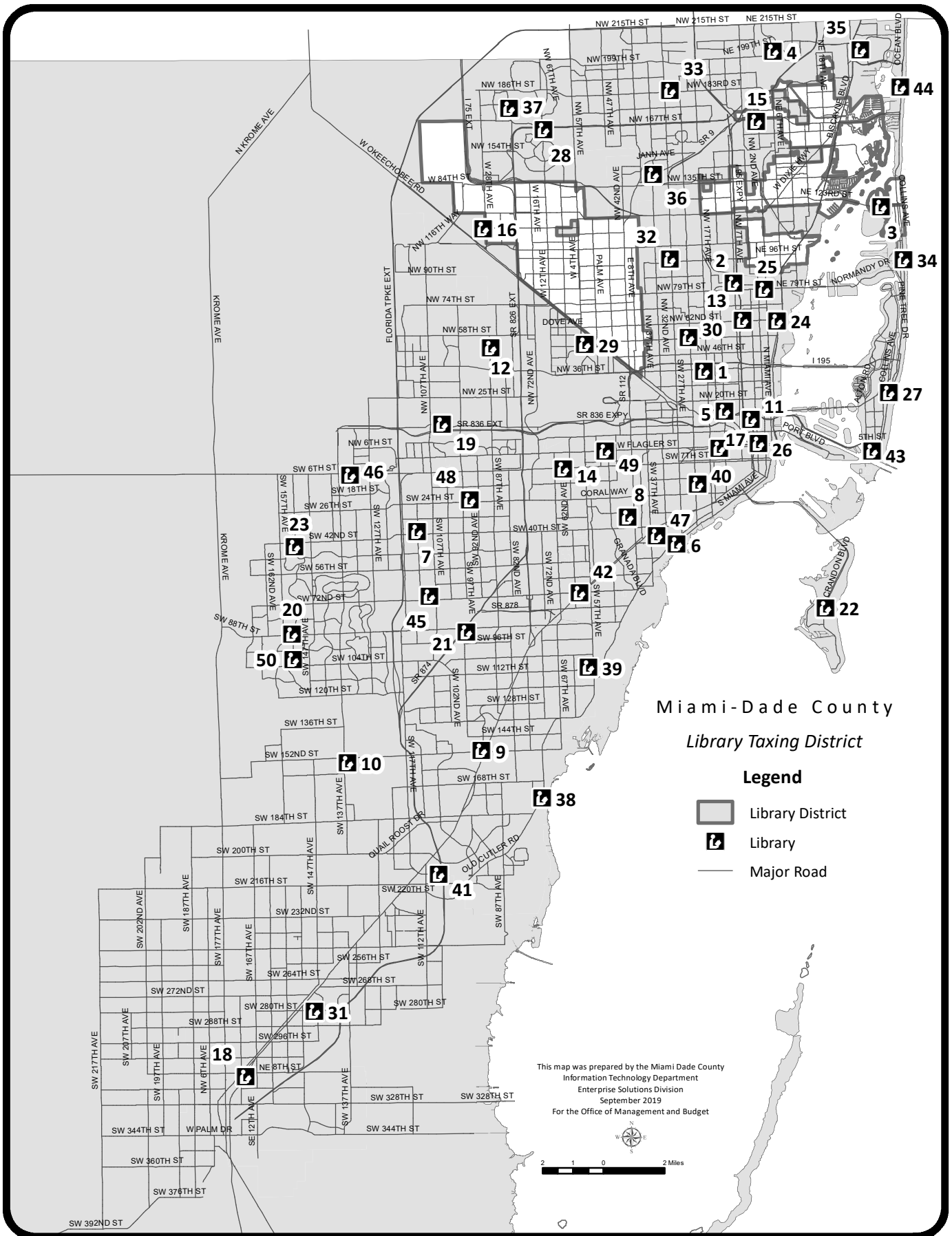
## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

| PROJECT NAME  | LOCATION              | (dollars in thousands) |
|---|-----------------------|------------------------|
|   |                       | ESTIMATED PROJECT COST |
| ALLAPATTAH - IMPACT RESISTANT WINDOWS AND STOREFRONT          | 1799 NW 35 St         | 110                    |
| COCONUT GROVE - IMPACT RESISTANT WINDOWS AND STOREFRONT       | 2875 McFarlane Rd     | 200                    |
| CORAL GABLES - IMPACT RESISTANT WINDOWS                       | 3443 Segovia St       | 650                    |
| CORAL REEF - IMPACT WINDOWS AND STOREFRONT                    | 9211 Coral Reef Dr    | 150                    |
| CULMER/OVERTOWN - IMPACT RESISTANT WINDOWS AND STOREFRONT     | 350 NW 13 St          | 125                    |
| CULMER/OVERTOWN - INTERIOR/EXTERIOR RENOVATIONS               | 350 NW 13 St          | 300                    |
| FURNITURE, FIXTURES AND EQUIPMENT                             | Various Sites         | 10,000                 |
| FUTURE LIBRARY BRANCHES - REPLACEMENT/EXPANSION               | To Be Determined      | 50,000                 |
| KENDALL - IMPACT RESISTANT WINDOWS AND STOREFRONT             | 9101 SW 97 Ave        | 225                    |
| KEY BISCAYNE - IMPACT RESISTANT WINDOWS AND STOREFRONT        | 299 Crandon Blvd      | 225                    |
| KEY BISCAYNE - INTERIOR RENOVATIONS                           | 299 Crandon Blvd      | 500                    |
| KEY BISCAYNE BRANCH - REPLACEMENT BRANCH                      | 299 Crandon Blvd      | 8,360                  |
| LEMON CITY - IMPACT RESISTANT WINDOWS AND STOREFRONT          | 430 NE 61 St          | 135                    |
| LITTLE RIVER BRANCH - REPLACEMENT BRANCH                      | 110 NE 79 St          | 8,000                  |
| MIAMI BEACH - HVAC REPLACEMENT                                | 227 22 St             | 900                    |
| MIAMI BEACH - ROOF REPLACEMENT                                | 227 22 St             | 800                    |
| MIAMI LAKES - IMPACT RESISTANT WINDOWS AND STOREFRONT         | 6699 Windmill Gate Rd | 225                    |
| NORTH CENTRAL - IMPACT RESISTANT WINDOWS AND STOREFRONT       | 9590 NW 27 Ave        | 135                    |
| NORTH DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT | 2455 NW 183 St        | 650                    |
| NORTH SHORE - EXTERIOR RENOVATIONS                            | 7501 Collins Ave      | 160                    |
| NORTH SHORE - REPAIR GLASS ENCLOSURE                          | 7501 Collins Ave      | 200                    |
| SOUTH DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT | 10750 SW 211 St       | 400                    |
| SOUTH DADE REGIONAL - ROOF REPLACEMENT                        | 10750 SW 211 St       | 750                    |
| SOUTH MIAMI - AIR HANDLER REPLACEMENT                         | 6000 Sunset Dr        | 300                    |
| WEST DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT  | 9445 Coral Way        | 850                    |
| WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW               | 2905 NW 2 Ave         | 524                    |
| <b>UNFUNDED TOTAL</b>   |                       | <b>84,874</b>          |

# FY 2019-20 Adopted Budget and Multi-Year Capital Plan



## FY 2019-20 Adopted Budget and Multi-Year Capital Plan

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### Miami-Dade Public Library System

|   |   |
|---|---|
| 1 Allapattah Branch<br>1799 NW 35 St, Miami 33142                       | 26 Main Library<br>101 W Flagler St, Miami 33130                          |
| 2 Arcola Lakes Branch<br>8240 NW 7 Ave, Miami 33150                     | 27 Miami Beach Regional<br>227 22 St, Miami Beach 33139                   |
| 3 Bay Harbor Islands Branch<br>1175 95 Street, Bay Harbor Islands 33154 | 28 Miami Lakes Branch<br>6699 Windmill Gate Rd, Miami Lakes 33014         |
| 4 California Club Branch<br>700 Ives Dairy Rd, Miami 33179              | 29 Miami Springs Branch<br>401 Westward Dr, Miami Springs 33166           |
| 5 Civic Center Branch<br>1501 NW 12 Ave, Miami 33136                    | 30 Model City Branch<br>2211 NW 54 St, Miami 33142                        |
| 6 Coconut Grove Branch<br>2875 McFarlane Rd, Miami 33133                | 31 Naranja Branch<br>14850 SW 280 St, Miami 33032                         |
| 7 Concord Branch<br>3882 SW 112 Ave, Miami 33165                        | 32 North Central Branch<br>9590 NW 27 Ave, Miami 33147                    |
| 8 Coral Gables Branch<br>3443 Segovia St, Coral Gables 33134            | 33 North Dade Regional<br>2455 NW 183 St, Miami 33056                     |
| 9 Coral Reef Branch<br>9211 Coral Reef Dr, Miami 33157                  | 34 North Shore Branch<br>7501 Collins Ave, Miami Beach 33141              |
| 10 Country Walk Branch<br>15433 SW 137 Ave, Miami 33177                 | 35 Northeast Dade – Aventura Branch<br>2930 Aventura Blvd, Aventura 33180 |
| 11 Culmer/Overtown Branch<br>350 NW 13 St, Miami 33136                  | 36 Opa-locka Branch<br>780 Fisherman St, Opa-locka 33054                  |
| 12 Doral Branch<br>8551 NW 53 St #A107, Doral 33166                     | 37 Palm Springs North Branch<br>17601 NW 78 Ave, Miami 33015              |
| 13 Edison Center Branch<br>531 NW 62 St, Miami 33150                    | 38 Palmetto Bay Branch<br>17641 Old Cutler Rd, Miami 33157                |
| 14 Fairlawn Branch<br>6376 SW 8 St, West Miami 33144                    | 39 Pinecrest Branch<br>5835 SW 111 St, Pinecrest 33156                    |
| 15 Golden Glades Branch<br>100 NE 166 St, Miami 33162                   | 40 Shenandoah Branch<br>2111 SW 19 St, Miami 33145                        |
| 16 Hialeah Gardens Branch<br>11300 NW 87 Ct, Hialeah Gardens 33018      | 41 South Dade Regional<br>10750 SW 211 St, Miami 33189                    |
| 17 Hispanic Branch<br>1398 SW 1 St, Miami 33135                         | 42 South Miami Branch<br>6000 Sunset Dr, South Miami 33143                |
| 18 Homestead Branch<br>700 N Homestead Blvd, Homestead 33030            | 43 South Shore Branch<br>131 Alton Rd, Miami Beach 33139                  |
| 19 International Mall Branch<br>10315 NW 12 St, Miami 33172             | 44 Sunny Isles Beach Branch<br>18070 Collins Ave, Sunny Isles Beach 33160 |
| 20 Kendale Lakes Branch<br>15205 SW 88 St, Miami 33196                  | 45 Sunset Branch<br>10855 SW 72 St, Miami 33173                           |
| 21 Kendall Branch<br>9101 SW 97 Ave, Miami 33176                        | 46 Tamiami Branch<br>13250 SW 8 St, Miami 33184                           |
| 22 Key Biscayne Branch<br>299 Crandon Blvd, Key Biscayne 33149          | 47 Virrick Park Branch<br>3255 Plaza St, Miami 33133                      |
| 23 Lakes of the Meadow Branch<br>4284 SW 152 Ave, Miami 33185           | 48 West Dade Regional<br>9445 Coral Way, Miami 33165                      |
| 24 Lemon City Branch<br>430 NE 61 St, Miami 33137                       | 49 West Flagler Branch<br>5050 W Flagler St, Miami 33134                  |
| 25 Little River Branch<br>160 NE 79 St, Miami 33138                     | 50 West Kendall Regional<br>10201 Hammocks Blvd, Miami 33196              |