

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

### Library

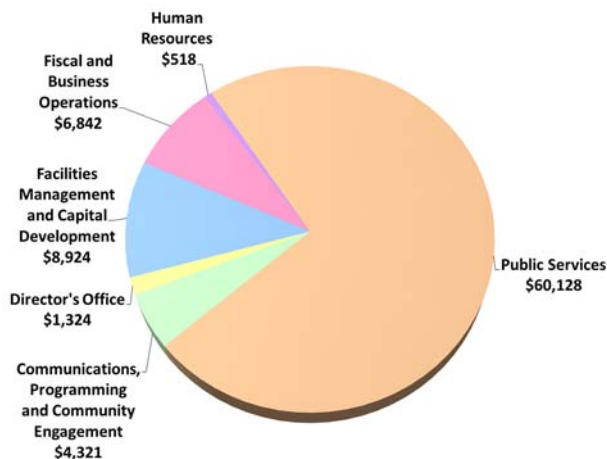
The Miami-Dade County Public Library System (Library, Library System, or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational,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

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.

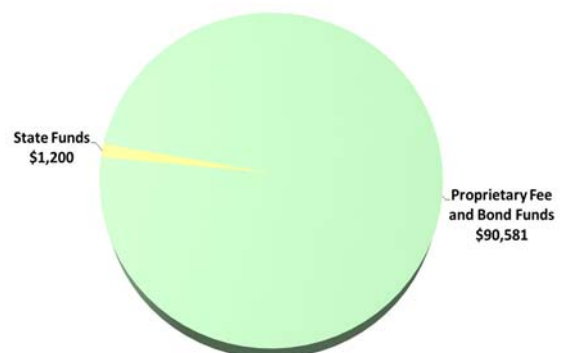
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations 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 Proposed Operating Budget

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



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



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

### TABLE OF ORGANIZATION

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

The FY 2019-20 total number of full-time equivalent positions is 600.74

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

### DIVISION: HUMAN RESOURCES

The HR Division provides department-wide human resources support.

#### DIVISION COMMENTS

- The FY 2019-20 Proposed 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
- Oversees services for residents with special needs including the Connections, Talking Books, and Storytime Express programs
- 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	Projection	Target
Childcare facilities served by the Storytime Express Program	RC2-1	LS-2	OP	↔	561	642	636	655	655

#### DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the addition of an Administrative Officer 2 position to assist with the Homework Help Program (\$91,000)
- The FY 2019-20 Proposed 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 our collection and to reduce wait times on high demand titles, both in print and digital formats

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

-  The FY 2019-20 Proposed Budget includes expanding the Homework Help Program to provide approximately 20,543 hours 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 (\$1.015M and 105 part-time tutors)
-  In FY 2018-19, the Department continued to support the Project LEAD Program by providing free English-based adult basic literacy services, matching more than 50 volunteer tutors with adult learners, and providing tutor training orientations to learn 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 Proposed 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 Proposed 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 for informational and marketing materials promoting 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	Projection	Target
Annual attendance at library workshops and events	RC2-1	ES-1	OP	↔	457,823	439,854	470,000	472,000	485,000
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	9,536	10,393	11,000	11,200	12,100
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	1,536	2,241	2,500	3,050	3,800
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	872	2,039	2,100	3,500	4,750

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

### DIVISION COMMENTS

- **The FY 2019-20 Proposed 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 other topics at various library locations
- 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 and winning bookmarks are 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 central and 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 management, fleet and logistics management 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 Proposed 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	Projection	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%	55%	90%

\* In FY 2018-19, the Department implemented a six-day delivery schedule of materials that will be fully operational by FY 2019-20

### DIVISION COMMENTS

- ☛ **The FY 2019-20 Proposed 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 continues to replace roofs and HVAC systems to protect its assets and improve the operational efficiencies of buildings; projects include 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	Projection	Target
Bookmobile stops per month	RC1-1	ES-1	OP	↔	145	163	208	175	208
Total electronic checkouts, streams or downloads	RC1-1	ES-1	OC	↑	407,180	528,617	600,000	635,000	663,000
Total items digitized per fiscal year	RC1-1	ES-1	OP	↔	N/A	14,091	30,000	30,000	30,000

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

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### DIVISION COMMENTS




- ☛ The FY 2019-20 Proposed 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 Proposed 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, 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 and includes two full-time and one part-time position (total project cost \$10.334 million; \$5.510 million in FY 2019-20)
- ☛ The FY 2019-20 Proposed 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 and includes four FTEs (total project cost \$10.041 million; \$5.631 million in FY 2019-20)
- ☛ The FY 2019-20 Proposed 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 Proposed Budget and Multi-Year Capital Plan

-  The Department's FY 2019-20 Proposed 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 serve to 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 Proposed 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 includes funding for the expansion of the Miami Lakes Library (\$1.2 million)
-  The FY 2019-20 Proposed 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 FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	108	163	214	149	264
Fuel	69	91	100	89	103
Overtime	81	97	140	246	140
Rent	5,315	5,124	5,976	5,694	6,491
Security Services	733	858	1,087	896	1,470
Temporary Services	232	82	135	78	86
Travel and Registration	31	34	35	35	40
Utilities	2,043	1,895	2,903	1,931	2,668

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Revenue Summary</b>				
Ad Valorem Fees	62,414	67,654	71,276	75,803
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	91,781
<b>Operating Expenditures Summary</b>				
Salary	23,584	24,798	27,857	30,251
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	82,057
<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 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 FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed 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	6,842	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	82,057	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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

### CULMER/OVERTOWN BRANCH LIBRARY

PROJECT #: 904520



DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

### LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

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>

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

### 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>

### 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>



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

### 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

<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	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>
<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	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>

### NARANJA BRANCH LIBRARY

**PROJECT #:** 2000001228



**DESCRIPTION:** Replace the chiller

**LOCATION:** 14850 SW 280 St

Unincorporated Miami-Dade County

**District Located:** 9

**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	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>
<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	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 needed

**LOCATION:** 9590 NW 27 Ave

Unincorporated Miami-Dade County

**District Located:** 2

**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	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>
<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	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>

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

### 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: 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>

### NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880



DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

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>

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

### 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>

### SOUTH DADE REGIONAL LIBRARY - MISCELLANEOUS REPAIRS

PROJECT #: 2000001218



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

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 3,600 sq ft facility 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>

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

### 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>

### 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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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

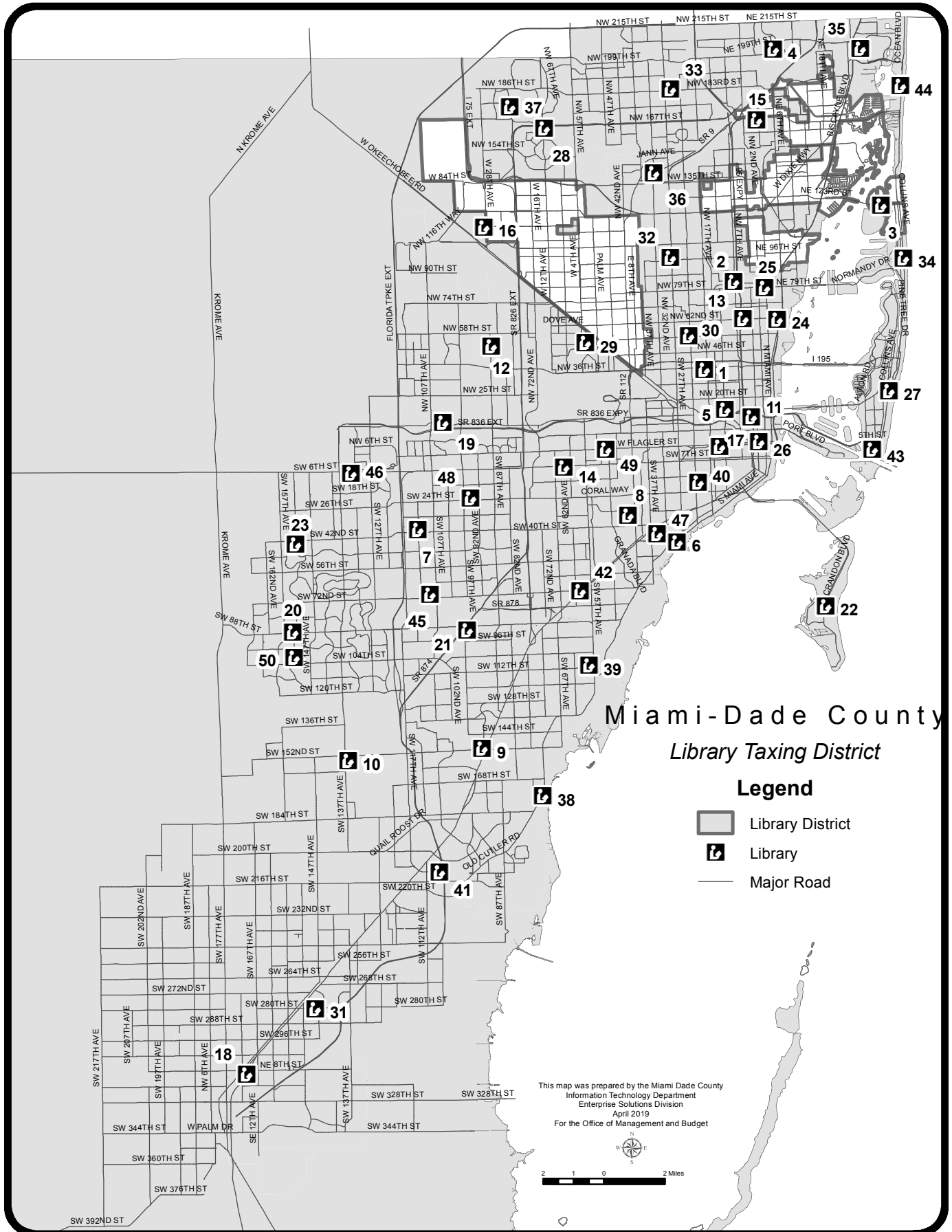
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,937	0	0	0	0	0	0	0	1,937
<b>TOTAL REVENUES:</b>	<b>1,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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 Proposed Budget and Multi-Year Capital Plan

### 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 Proposed Budget and Multi-Year Capital Plan



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

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### Miami-Dade Public Library System

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