

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Library

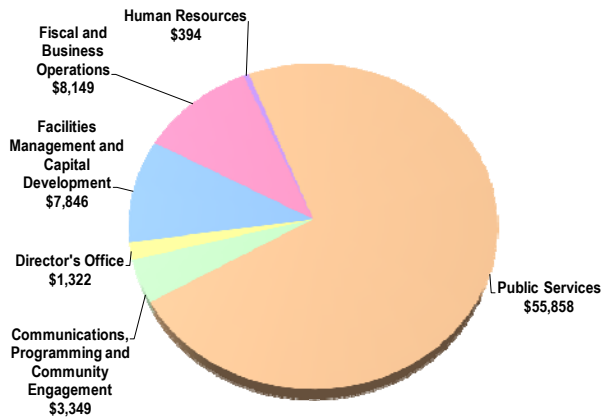
The Miami-Dade County Public Library System (Library, Library System, or MDPLS) provides public library services to fulfill the informational, educational, and recreational needs of our community.

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 2.313 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 access to free Wi-Fi, public computer workstations and tablet devices, 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, two 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 locations, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases, downloading eBooks, eAudiobooks, movies, and music, are accessible 24 hours per day, seven days per week through our website and mobile app.

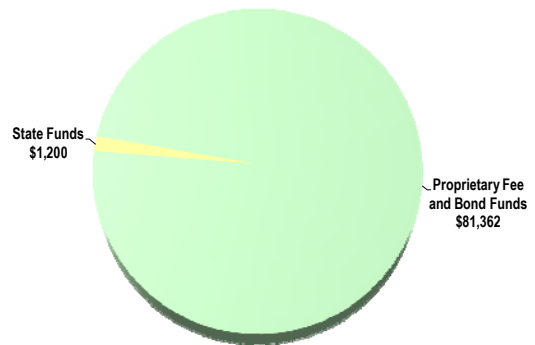
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations,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

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> • Provides overall direction and coordination of departmental operations and management <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 8</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 8</td> </tr> </table>		<u>FY 17-18</u> 8	<u>FY 18-19</u> 8		
<u>FY 17-18</u> 8	<u>FY 18-19</u> 8				
<p style="text-align: center;"><u>HUMAN RESOURCES</u></p> <ul style="list-style-type: none"> • Provides department-wide human resources support <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 0</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 4</td> </tr> </table>	<u>FY 17-18</u> 0	<u>FY 18-19</u> 4	<p style="text-align: center;"><u>FISCAL AND BUSINESS OPERATIONS</u></p> <ul style="list-style-type: none"> • Manages departmental fiscal operations; provides department-wide operations such as procurement and budget oversight; oversees business functions related to the Library's collection; oversees programs including Talking Books, Homework Assistance, Storytime Express, Connections and Art Services and Adult Literacy <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 57</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 26</td> </tr> </table>	<u>FY 17-18</u> 57	<u>FY 18-19</u> 26
<u>FY 17-18</u> 0	<u>FY 18-19</u> 4				
<u>FY 17-18</u> 57	<u>FY 18-19</u> 26				
<p style="text-align: center;"><u>PUBLIC SERVICES</u></p> <ul style="list-style-type: none"> • Manages the provisions of library service to the public; manages mobile and other specialized public services <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 380</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 405</td> </tr> </table>	<u>FY 17-18</u> 380	<u>FY 18-19</u> 405	<p style="text-align: center;"><u>COMMUNICATIONS, PROGRAMMING, AND COMMUNITY ENGAGEMENT</u></p> <ul style="list-style-type: none"> • Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming, and outreach services <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 17</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 11</td> </tr> </table>	<u>FY 17-18</u> 17	<u>FY 18-19</u> 11
<u>FY 17-18</u> 380	<u>FY 18-19</u> 405				
<u>FY 17-18</u> 17	<u>FY 18-19</u> 11				
<p style="text-align: center;"><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Provides department-wide operations such as real estate, fleet, capital projects, and facilities maintenance <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 17-18</u> 0</td> <td style="text-align: center; width: 50%;"><u>FY 18-19</u> 35</td> </tr> </table>	<u>FY 17-18</u> 0	<u>FY 18-19</u> 35			
<u>FY 17-18</u> 0	<u>FY 18-19</u> 35				

The FY 2018-19 total number of full-time equivalent positions is 571.3

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
Ad Valorem Fees	56,366	62,414	67,250	71,276
Carryover	7,630	10,267	14,304	9,597
Miscellaneous Revenues	1,001	1,015	884	489
State Grants	1,354	1,377	1,300	1,200
Total Revenues	66,351	75,073	83,738	82,562
Operating Expenditures Summary				
Salary	22,714	23,584	26,832	27,857
Fringe Benefits	7,683	9,119	10,749	11,936
Court Costs	0	1	5	5
Contractual Services	3,365	3,569	4,388	4,774
Other Operating	12,623	12,598	21,345	22,487
Charges for County Services	6,671	7,856	9,279	8,254
Grants to Outside Organizations	0	0	0	0
Capital	1,181	1,390	2,412	1,605
Total Operating Expenditures	54,237	58,117	75,010	76,918
Non-Operating Expenditures Summary				
Transfers	0	0	7,147	4,063
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,847	1,285	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,847	1,285	8,728	5,644

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Recreation and Culture				
Director's Office	1,603	1,322	8	8
Human Resources	0	394	0	4
Fiscal and Business Operations	20,487	8,149	57	26
Communications, Programming and Community Engagement	1,790	3,349	17	11
Facilities Management and Capital Development	0	7,846	0	35
Public Services	51,130	55,858	380	405
Total Operating Expenditures	75,010	76,918	462	489

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	135	108	214	163	214
Fuel	64	69	130	91	100
Overtime	64	81	140	97	140
Rent	5,227	5,315	5,559	5,124	5,976
Security Services	669	733	979	858	1,087
Temporary Services	235	232	135	82	135
Travel and Registration	21	31	29	34	35
Utilities	1,801	2,043	2,782	1,895	2,903

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Adopted Fee FY 18-19	Dollar Impact FY 18-19
• Elimination of overdue fines on adult materials	0.20	0.00	\$-108,000
• Reduction of Non-Resident Card Fee	100.00	65.00	\$-1,225

FY 2018 - 19 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

- In FY 2017-18, the Library Director's Office completed the development of a new five-year strategic plan that will focus on addressing challenges in the areas of meeting customer needs, increasing awareness of library services and programs, building stronger partnerships, building stronger customer engagement strategies, and increasing staff development opportunities
- In FY 2017-18, MDPLS was awarded grant funding totaling \$235,000 by the State of Florida through the Library Services and Technology Act Grant process for the MDPLS Digitization Project; in FY 2018-19, MDPLS will continue to receive grant funding for Year 2 of the Digitization Project (\$100,000) and to establish a third YOUmedia Miami location at the Lemon City Branch Library (\$210,000); MDPLS will continue to receive funding from State Aid to Libraries (\$1.564 million)
- In FY 2017-18, MDPLS received 13 National Association of Counties achievement awards for innovation in libraries
- As part of the FY 2018-19 Adopted Budget, the Library Director's Office will implement changes to the MDPLS Fee Schedule that will establish MDPLS as a "fine-free" library to reduce barriers to library access, improve relations between staff and the public, and encourage use of library facilities and services; additionally, the non-resident card fee will be reduced to \$65.00 from the FY 2017-18 level of \$100.00
- As of part of the FY 2018-19 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 279 and 586 cameras in FY 2017-18 and FY 2018-19, respectively; once completed the Department will have a total of 865 cameras throughout the Library system

DIVISION: HUMAN RESOURCES

The HR Division provides department-wide human resources support.

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the transfer of four positions from the Fiscal and Business Operations Division as part of the Department's reorganization efforts

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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 services such as literacy tutoring, materials for the visually impaired, and delivery of materials to those who are elderly, homebound, or physically disabled.

- 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 management of the art inventory
- Manages the Homework Assistance Program and Adult Literacy initiatives
- Oversees services for residents with special needs including the Connections, Talking Books, and Storytime Express programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by the Storytime Express Program	OP	↔	543	561	575	642	636

DIVISION COMMENTS

- In FY 2017-18, the Department strengthened Project LEAD, its free English-based adult basic literacy service, by supporting a Pro Literacy Certification for its staff; over 130 volunteer tutors registered for Project LEAD's tutor training orientations to learn how to help adults improve their reading and writing skills
- In FY 2017-18, the Department unveiled its newly branded Storytime Express library card to its participating childcare facilities, renewing interest and enthusiasm for its free early literacy service that allows educators to enhance their story times and create fun learning environments for preschoolers and kindergarteners
- In FY 2017-18, the Department, as part of its Talking Books Library program, circulated an average of 6,500 audio and Braille books and magazines per month to over 4,000 persons who have difficulty reading or using printed books and other materials because of blindness, or visual, physical or reading disabilities
- By the end of 2018, the Department's Art Services unit will present 32 art exhibitions that highlight work from its permanent art collection, as well as local and international artists
- The FY 2018-19 Adopted Budget includes the transfer of 33 full-time positions to the Facilities Management and Capital Development Division, four positions to the Human Resources Division and six positions from the Communications, Programming, and Community Engagement Division as part of the Department's reorganization efforts
- The FY 2018-19 Adopted Budget includes \$350,000 for Library innovation initiatives, which may include customer service and technology improvements such as an improved mobile app, an interactive web portal with discovery search capabilities, an improved door count system, enhancements to the Integrated Library System, and self-serve scanning kiosks
- The FY 2018-19 Adopted Budget includes funding to provide approximately 10,375 hours of tutoring services for students at the following 18 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, and West Flagler and approximately 760 hours of teaching services for adult life learning needs in locations throughout the Library System (\$566,000 and 80 part-time tutors)
- The FY 2018-19 Adopted Budget includes a \$3.775 million operating contingency reserve

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, 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, and electronic newsletter
- 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Annual attendance at library workshops and events*	OP	↔	343,814	457,823	450,000	468,722	470,000
Increase followers on Social Media	Followers by end-of-year on Facebook	OC	↑	8,412	9,536	10,000	10,393	11,000
	Followers by end-of-year on Twitter	OC	↑	1,078	1,536	2,000	2,241	2,500
	Followers by end-of-year on Instagram**	OC	↑	N/A	872	1,600	2,039	2,100

*FY 2018-19 Target revised to align with actual increase in attendance due to higher quality events

**In FY 2015-16 the Department did not have an Instagram account

DIVISION COMMENTS

- In January 2018, MDPLS celebrated the official grand opening of the YOUmake Miami makerspace and Coworking Center at the West Kendall Regional Library
- In FY 2017-18, MDPLS partnered with The Children's Trust for the #Read30 social media challenge to encourage parents to read with their children for 30 minutes a day and get others to do the same as part of the Library's annual Summer Reading Challenge
- In May 2018, MDPLS was awarded the Florida Library Association Excellence in Marketing Award for the marketing and promotion of "The Civil Rights Movement: Looking Back, Marching Forward" event, which highlighted the MARCH Trilogy books
- In FY 2017-18, MDPLS expanded its popular Museum Pass Program to 15 venues by adding the Curtiss Mansion as a new partner; the Department also reactivated The Bass Museum's participation in the program after the newly renovated museum reopened; it is anticipated that the museum passes will be checked out over 24,000 times
- In FY 2017-18, MDPLS offered new cultural programming and events such as Noches Culturales, a quarterly event that celebrates the sights, sounds and cultures of different countries including Colombia, Peru, and Spain; the Black Lounge Film Series, a four-month series of "talk back" sessions with black filmmakers from around the world; and the O, Miami "Check Out a Poet" program, where patrons could "check out" a live poet at the library and ask them anything they want
- The FY 2018-19 Adopted Budget includes the transfer of six positions to Fiscal and Business Operations Division as part of the Department's reorganization efforts

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Improve the patron experience by providing available library materials timely	Percentage of time available library materials are delivered to branches within 2 days of patron request*	OC	↑	N/A	N/A	N/A	31%	80%

* FY 2018-19 Target reflects full year that process will be in effect

DIVISION COMMENTS

- In FY 2017-18, the Department completed a Lean Six Sigma Green Belt project to improve delivery time of library materials requested by customers; the FY 2018-19 Proposed Budget includes the addition of two Automotive Equipment Operator 1 positions to meet the goal of two-day delivery of library materials (\$147,000)
- The FY 2018-19 Adopted Budget includes the transfer of 33 full-time positions from the Fiscal and Business Operations Division as part of the Department's reorganization efforts

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, U.S. federal and state government documents and patents, a 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 technical support to library operations in the areas of collection acquisition, material processing, bibliographic management, and cataloging of library materials to ensure accessibility and discoverability by the public through the online catalog
- 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

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests 								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase access to Library services through Bookmobile and mobile services, and by usage of Library e-content and digitized Library archives	Bookmobile stops per month	OP	↔	137	145	160	163	208
	Total electronic checkouts, streams or downloads	OC	↑	N/A	407,180	500,000	528,617	600,000
	Total items scanned*	OP	↔	N/A	N/A	2,000	14,091	30,000

*FY 2018-19 Target was revised to reflect the hiring of the full complement of staff and the purchase of high output digitizing equipment

DIVISION COMMENTS

- In FY 2017-18, the Department partnered with the Miami-Dade County Public School System and entered into the Community Share Program, providing access to children's eBooks to students through their schools' library
- In FY 2017-18, the Department completed the upgrade to their Integrated Library System (ILS), including a responsive web-based solution that makes the catalog available to any mobile device, creating enhanced search results and a better customer experience
- The FY 2018-19 Adopted Budget includes opening one-half hour earlier at 48 branches which will increase the number of weekly service hours to the public by approximately 131 and improve customer service through improved availability and access to library services (\$93,000)
- The FY 2018-19 Adopted Budget increases the materials budget to \$5 million, a \$500,000 increase from the FY 2017-18 Budget; the additional funding will be utilized to decrease the age of the collection and to reduce wait times for high demand titles, both in print and digital formats
- The FY 2018-19 Adopted Budget includes additional service hours and staffing at the Coral Gables and Northeast Dade-Aventura branches; this includes 35 additional service hours that will provide an additional day of service at both branches, bringing the number of branches offering seven days service to seven; the eight additional full-time positions required for these enhancements are one Library Assistant 1 position, one Library Assistant 2 position, two Library Assistant 3 positions, two Circulation Services Supervisor positions, one Youth Services Specialist position, one Librarian 2 position, and four part-time Library Pages (\$721,000)
- The FY 2018-19 Adopted Budget includes the addition of one Library Media Project Specialist and one Bookmobile Operator to increase the number of Bookmobile service stops by over 200 stops per year and increase participation of the Library's Bookmobile and Technobus at outreach events throughout the year (\$147,000)
- The FY 2018-19 Adopted Budget includes the conversion of 11 part-time Library Media Project Instructors to full-time, allowing the Department to increase the service hours by 20 and 22 hours per week at the YouMedia and YouMake Centers respectively (\$340,000)
- The FY 2018-19 Adopted Budget includes the addition of one Librarian 4, one Youth Services Specialist, one Library Assistant 2, one Library Assistant 1 and two part-time Library Pages for the last quarter of the fiscal year to staff the new Doral Branch Library (\$78,000)

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
BBC GOB Financing	9,264	15,925	13,110	245	0	0	0	285	38,829
BBC GOB Series 2005A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2008B	58	0	0	0	0	0	0	0	58
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
BBC GOB Series 2013A	14	0	0	0	0	0	0	0	14
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
Miami-Dade Library Taxing District	15,227	4,063	797	0	0	0	0	0	20,087
Total:	26,959	19,988	13,907	245	0	0	0	285	61,384
Expenditures									
Strategic Area: RC									
Library Facilities - New	4,085	15,314	13,183	0	0	0	0	0	32,582
Library Facilities - Repairs and Renovations	17,221	10,054	997	245	0	0	0	285	28,802
Total:	21,306	25,368	14,180	245	0	0	0	285	61,384

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$205,000); over the next two years, the Department has budgeted \$800,000 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 2018-19 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's Fund 310 for systemwide renovations, facelifts, and furniture, fixtures, and equipment to improve branches throughout the Library system (\$4.063 million); projects include the Coral Gables Branch rehabilitation and renovation project (\$1.247 million in FY 2018-19); by the end of FY 2017-18, the total inter-fund transfer to the Library's Fund 310 was \$8.765 million for systemwide renovation projects
- In FY 2017-18, the Library awarded a design-build contract for a replacement Hialeah Gardens Branch Library, a 13,500 square foot facility; it is anticipated that the project will be completed in FY 2019-20 with an estimated annual operating impact of \$423,000 and the addition of four positions (total project cost \$10.334 million; \$2.240 million in FY 2018-19)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a 15,000 square foot Doral Branch Library; this library will replace the leased storefront library currently serving the community; it is expected to be operational in FY 2019-20 with an estimated annual operating impact of \$233,000 and the addition of four positions (total project cost \$9.027 million; \$8.492 in FY 2018-19)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a new 4,500 square foot library at Chuck Pezoldt Park; the project is a joint venture with the Parks, Recreation and Open Spaces Department (total project cost \$2.855 million; \$2.582 in FY 2018-19)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for replacing the HVAC system at the South Dade Regional Library; the project is scheduled for completion in the fourth quarter of FY 2018-19 (total project cost \$2.290 million; \$1.313 million in FY 2018-19)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for interior/exterior renovation projects at the following library locations: Coral Reef including HVAC replacement (\$508,000), Culmer Overtown including HVAC replacement (\$195,000), Edison Center (\$260,000), Kendall (\$80,000), North Central (\$206,000), North Dade Regional (\$601,000), West Dade Regional including public bathrooms rehab (\$425,000), and West Kendall Regional (\$400,000)
- The Department's FY 2018-19 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 Facility funded with Building Better Communities General Obligation Bond proceeds (\$1 million); the Facility, adjacent to the West Dade Regional Library, will provide preventative care in the form of information to include lectures and information sessions to residents on wellness, healthy nutritional options, and exercise, as well as regular screenings for blood pressure

FY 2018 - 19 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	365	55	0	0	0	0	0	0	420
Miami-Dade Library Taxing District	598	0	0	0	0	0	0	0	598
TOTAL REVENUES:	963	55	0	0	0	0	0	0	1,018
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	896	28	0	0	0	0	0	0	924
Planning and Design	5	5	0	0	0	0	0	0	10
Project Administration	62	22	0	0	0	0	0	0	84
TOTAL EXPENDITURES:	963	55	0	0	0	0	0	0	1,018

CHUCK PEZOLDT - REPLACEMENT FOR COUNTRY WALK BRANCH

PROJECT #: 200000507

DESCRIPTION: Construct a new 4,500 sq ft library 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,855	0	0	0	0	0	0	0	2,855
TOTAL REVENUES:	2,855	0	0	0	0	0	0	0	2,855
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	2,582	273	0	0	0	0	0	2,855
TOTAL EXPENDITURES:	0	2,582	273	0	0	0	0	0	2,855

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$71,000 and includes 1 FTE(s)

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690

DESCRIPTION: Repair roof, replace HVAC system, provide lighting and veranda upgrades, and refurbish the reading room and children's area

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	302	23	0	0	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	278	0	0	0	0	0	0	0	278
Miami-Dade Library Taxing District	59	0	0	0	0	0	0	0	59
TOTAL REVENUES:	639	23	0	0	0	0	0	0	662
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	639	23	0	0	0	0	0	0	662
TOTAL EXPENDITURES:	639	23	0	0	0	0	0	0	662

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	491	89	0	0	0	0	0	0	580
Miami-Dade Library Taxing District	1,250	1,247	797	0	0	0	0	0	3,294
TOTAL REVENUES:	1,741	1,336	797	0	0	0	0	0	3,874
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,200	1,877	797	0	0	0	0	0	3,874
TOTAL EXPENDITURES:	1,200	1,877	797	0	0	0	0	0	3,874

CORAL REEF BRANCH LIBRARY

PROJECT #: 904340

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed
 LOCATION: 9211 Coral Reef Dr
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	520	50	0	0	0	0	0	0	570
Miami-Dade Library Taxing District	815	227	0	0	0	0	0	0	1,042
TOTAL REVENUES:	1,335	277	0	0	0	0	0	0	1,612
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,004	508	0	0	0	0	0	0	1,512
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	70	0	0	0	0	0	0	0	70
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	1,104	508	0	0	0	0	0	0	1,612

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	40	195	0	0	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	131	195	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	130	195	0	0	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	131	195	0	0	0	0	0	0	326

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

DISTRICT 6 LIBRARIES - REPAIR AND RENOVATIONS

PROJECT #: 903150

DESCRIPTION: Provide various miscellaneous repairs and renovations to the District 6 West Flagler library
 LOCATION: Various Sites District Located: 6
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	243	307	0	0	0	0	0	0	550
TOTAL REVENUES:	243	307	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	229	307	0	0	0	0	0	0	536
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	243	307	0	0	0	0	0	0	550

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	508	8,492	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	535	8,492	0	0	0	0	0	0	9,027
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	4,200	0	0	0	0	0	0	4,200
Construction	308	3,992	0	0	0	0	0	0	4,300
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	535	8,492	0	0	0	0	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$233,000 and includes 4 FTE(s)

EDISON CENTER BRANCH LIBRARY

PROJECT #: 904360

DESCRIPTION: Replace the HVAC system and install new flooring and impact resistant windows
 LOCATION: 531 NW 62 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	575	260	0	0	0	0	0	0	835
TOTAL REVENUES:	575	260	0	0	0	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	479	260	0	0	0	0	0	0	739
Planning and Design	56	0	0	0	0	0	0	0	56
Project Administration	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	575	260	0	0	0	0	0	0	835

FY 2018 - 19 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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	586	2,240	6,174	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,920	2,240	6,174	0	0	0	0	0	10,334
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	62	83	0	0	0	0	0	145
Construction	0	1,538	5,131	0	0	0	0	0	6,669
Furniture Fixtures and Equipment	0	0	466	0	0	0	0	0	466
Land Acquisition/Improvements	1,334	0	0	0	0	0	0	0	1,334
Permitting	0	107	36	0	0	0	0	0	143
Planning and Design	415	160	0	0	0	0	0	0	575
Project Administration	171	280	178	0	0	0	0	0	629
Technology Hardware/Software	0	93	280	0	0	0	0	0	373
TOTAL EXPENDITURES:	1,920	2,240	6,174	0	0	0	0	0	10,334

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$423,000 and includes 4 FTE(s)

KENDALE LAKES BRANCH LIBRARY

PROJECT #: 200000719

DESCRIPTION: Replace chiller and controls

LOCATION: 15202 SW 88th Street
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	70	316	0	0	0	0	0	0	386
Planning and Design	20	14	0	0	0	0	0	0	34
Project Administration	10	20	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	100	350	0	0	0	0	0	0	450

KENDALL BRANCH LIBRARY

PROJECT #: 908160

DESCRIPTION: Replace roof, HVAC system and controls

LOCATION: 9101 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	435	80	0	0	0	0	0	0	515
Miami-Dade Library Taxing District	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	1,135	80	0	0	0	0	0	0	1,215
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	407	60	0	0	0	0	0	0	467
Furniture Fixtures and Equipment	700	0	0	0	0	0	0	0	700
Project Administration	28	20	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	1,135	80	0	0	0	0	0	0	1,215

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

KEY BISCAYNE BRANCH LIBRARY

PROJECT #: 905640

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 299 Crandon Blvd
Key Biscayne

District Located: 7
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	285	285
TOTAL REVENUES:	0	0	0	0	0	0	0	285	285
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	285	285
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	285	285

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	250	2,000	6,736	0	0	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,630	2,000	6,736	0	0	0	0	0	10,366
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	91	0	0	0	0	0	0	91
Construction	0	1,220	5,736	0	0	0	0	0	6,956
Furniture Fixtures and Equipment	0	0	1,000	0	0	0	0	0	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	250	689	0	0	0	0	0	0	939
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,630	2,000	6,736	0	0	0	0	0	10,366

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$500,000 and includes 7 FTE(s)

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	105	200	0	0	0	0	0	0	305
Miami-Dade Library Taxing District	0	27	0	0	0	0	0	0	27
TOTAL REVENUES:	105	227	0	0	0	0	0	0	332
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	62	227	0	0	0	0	0	0	289
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	25	0	0	0	0	0	0	0	25
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	105	227	0	0	0	0	0	0	332

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROJECT #: 9010560

DESCRIPTION: Construct a new 13,000 sq ft library to replace the existing Little River Branch that currently serves the community
 LOCATION: 110 NE 79 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	200	200	245	0	0	0	0	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	1,899	200	200	245	0	0	0	0	2,544
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	252	0	170	172	0	0	0	0	594
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	0	200	30	73	0	0	0	0	303
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,899	200	200	245	0	0	0	0	2,544

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 District Located: 5
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	778	987	0	0	0	0	0	0	1,765
Miami-Dade Library Taxing District	268	691	0	0	0	0	0	0	959
TOTAL REVENUES:	1,046	1,678	0	0	0	0	0	0	2,724
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	948	1,678	0	0	0	0	0	0	2,626
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	1,046	1,678	0	0	0	0	0	0	2,724

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 905710

DESCRIPTION: Replace the HVAC system and controls and the resurface the parking lot area
 LOCATION: 6699 Windmill Gate Rd District Located: 13
 Miami Lakes District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	288	0	0	0	0	0	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond Proceeds	286	0	0	0	0	0	0	0	286
Miami-Dade Library Taxing District	610	59	0	0	0	0	0	0	669
TOTAL REVENUES:	1,256	59	0	0	0	0	0	0	1,315
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	408	559	0	0	0	0	0	0	967
Planning and Design	190	0	0	0	0	0	0	0	190
Project Administration	158	0	0	0	0	0	0	0	158
TOTAL EXPENDITURES:	756	559	0	0	0	0	0	0	1,315

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL

PROJECT #: 200000395

DESCRIPTION: Provide miscellaneous repairs and renovations systemwide to various library facilities
 LOCATION: Various Sites District Located: Systemwide
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	103	500	0	0	0	0	0	0	603
TOTAL REVENUES:	103	500	0	0	0	0	0	0	603
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	103	500	0	0	0	0	0	0	603
TOTAL EXPENDITURES:	103	500	0	0	0	0	0	0	603

NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed
 LOCATION: 9590 NW 27 Ave District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	414	206	0	0	0	0	0	0	620
TOTAL REVENUES:	414	206	0	0	0	0	0	0	620
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	392	146	0	0	0	0	0	0	538
Permitting	4	0	0	0	0	0	0	0	4
Project Administration	18	60	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	414	206	0	0	0	0	0	0	620

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670

DESCRIPTION: Replace the roof and chiller, install new flooring, and expand the young adult and children's area
 LOCATION: 2455 NW 183 St District Located: 1
 Miami Gardens District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,286	0	0	0	0	0	0	0	2,286
BBC GOB Series 2013A	14	0	0	0	0	0	0	0	14
Miami-Dade Library Taxing District	578	601	0	0	0	0	0	0	1,179
TOTAL REVENUES:	2,878	601	0	0	0	0	0	0	3,479
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,521	601	0	0	0	0	0	0	3,122
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	183	0	0	0	0	0	0	0	183
TOTAL EXPENDITURES:	2,878	601	0	0	0	0	0	0	3,479

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	65	290	0	0	0	0	0	0	355
TOTAL REVENUES:	65	290	0	0	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	65	290	0	0	0	0	0	0	355
TOTAL EXPENDITURES:	65	290	0	0	0	0	0	0	355

SOUTH DADE REGIONAL LIBRARY

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	284	0	0	0	0	0	0	0	284
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Miami-Dade Library Taxing District	1,853	137	0	0	0	0	0	0	1,990
TOTAL REVENUES:	2,153	137	0	0	0	0	0	0	2,290
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	851	1,313	0	0	0	0	0	0	2,164
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
TOTAL EXPENDITURES:	977	1,313	0	0	0	0	0	0	2,290

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	729	251	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	766	174	0	0	0	0	0	0	940
TOTAL REVENUES:	1,495	425	0	0	0	0	0	0	1,920
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,495	425	0	0	0	0	0	0	1,920
TOTAL EXPENDITURES:	1,495	425	0	0	0	0	0	0	1,920

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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

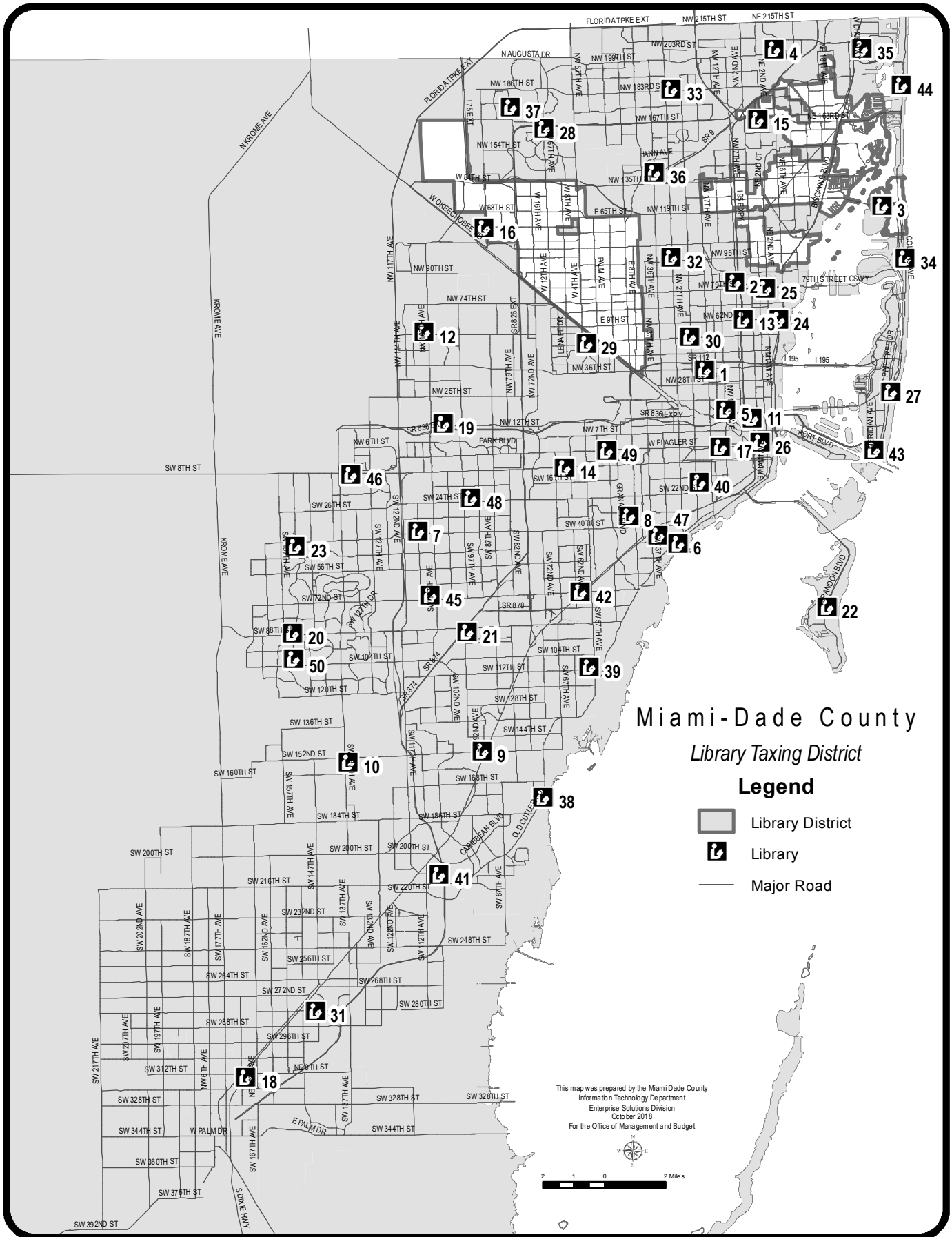
LOCATION: 10201 Hammocks Blvd District Located: 11
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,393	400	0	0	0	0	0	0	1,793
TOTAL REVENUES:	1,393	400	0	0	0	0	0	0	1,793
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,393	400	0	0	0	0	0	0	1,793
TOTAL EXPENDITURES:	1,393	400	0	0	0	0	0	0	1,793

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ALLAPATTAH - IMPACT WINDOWS AND STOREFRONT	1799 NW 35 St	110
CIVIC CENTER - KIOSK REPLACEMENT	1501 NW 12 Ave	400
COCONUT GROVE - INTERIOR/EXTERIOR RENOVATIONS	2875 McFarlane Rd	700
COCONUT GROVE - ROOF REPLACEMENT AND IMPACT WINDOWS	2875 McFarlane Rd	500
CORAL GABLES - IMPACT WINDOWS AND STOREFRONT	3443 Segovia St	650
CORAL GABLES - INTERIOR RENOVATIONS (PHASE 2)	3443 Segovia St	716
CORAL REEF - IMPACT WINDOWS AND STOREFRONT	9211 Coral Reef Dr	150
CULMER/OVERTOWN - IMPACT WINDOWS AND STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES, AND EQUIPMENT	Various Sites	2,000
FUTURE LIBRARY BRANCHES - EXPANSION	To Be Determined	50,000
HOMESTEAD - RENOVATIONS	700 N Homestead Blvd	300
KENDALL - IMPACT WINDOWS AND STOREFRONT	9101 SW 97 Ave	225
KEY BISCAYNE - IMPACT 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 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 WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI LAKES BRANCH - OUTSIDE VERANDA AND WALKWAY	6699 Windmill Gate Rd	500
NARANJA - REPLACE CHILLER, PUMPS AND CONTROLS	14850 SW 280 St	500
NORTH CENTRAL - IMPACT WINDOWS AND STOREFRONT	9590 NW 27 Ave	135
NORTH DADE REGIONAL - IMPACT 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 WINDOWS AND STOREFRONT	10750 SW 211 St	400
SOUTH DADE REGIONAL - RENOVATIONS	10750 SW 211 St	750
SOUTH DADE REGIONAL - ROOF REPLACEMENT	10750 SW 211 St	750
SOUTH MIAMI - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
WEST DADE REGIONAL - AIR HANDLER RERPLACEMENT	9445 Coral Way	150
WEST DADE REGIONAL - HVAC CHILLER REPLACEMENT	9445 Coral Way	600
WEST DADE REGIONAL - IMPACT WINDOWS AND STOREFRONT	9445 Coral Way	850
WEST DADE REGIONAL - RENOVATIONS AND PARKING	9445 Coral Way	650
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
UNFUNDED TOTAL		82,440

FY 2018-19 Adopted Budget and Multi-Year Capital Plan



FY 2018-19 Adopted Budget and Multi-Year Capital Plan

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 10785 NW 58 St, Doral 33178	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