

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

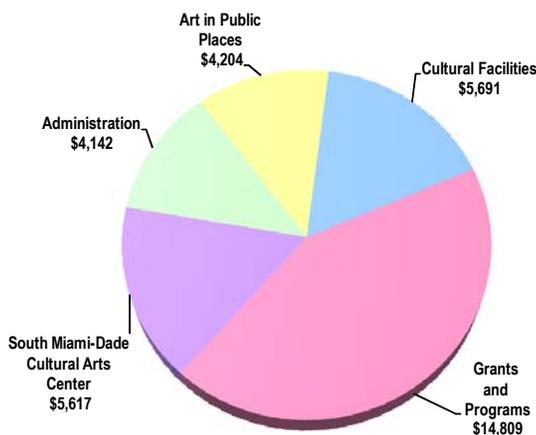
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust, commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

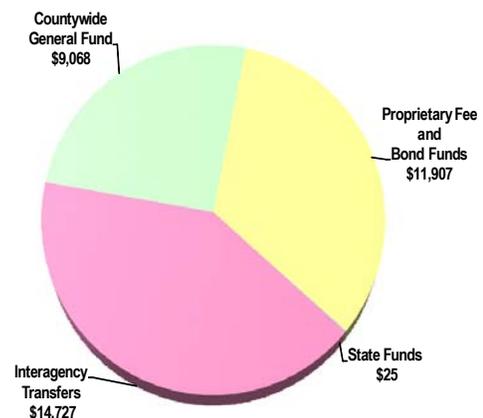
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

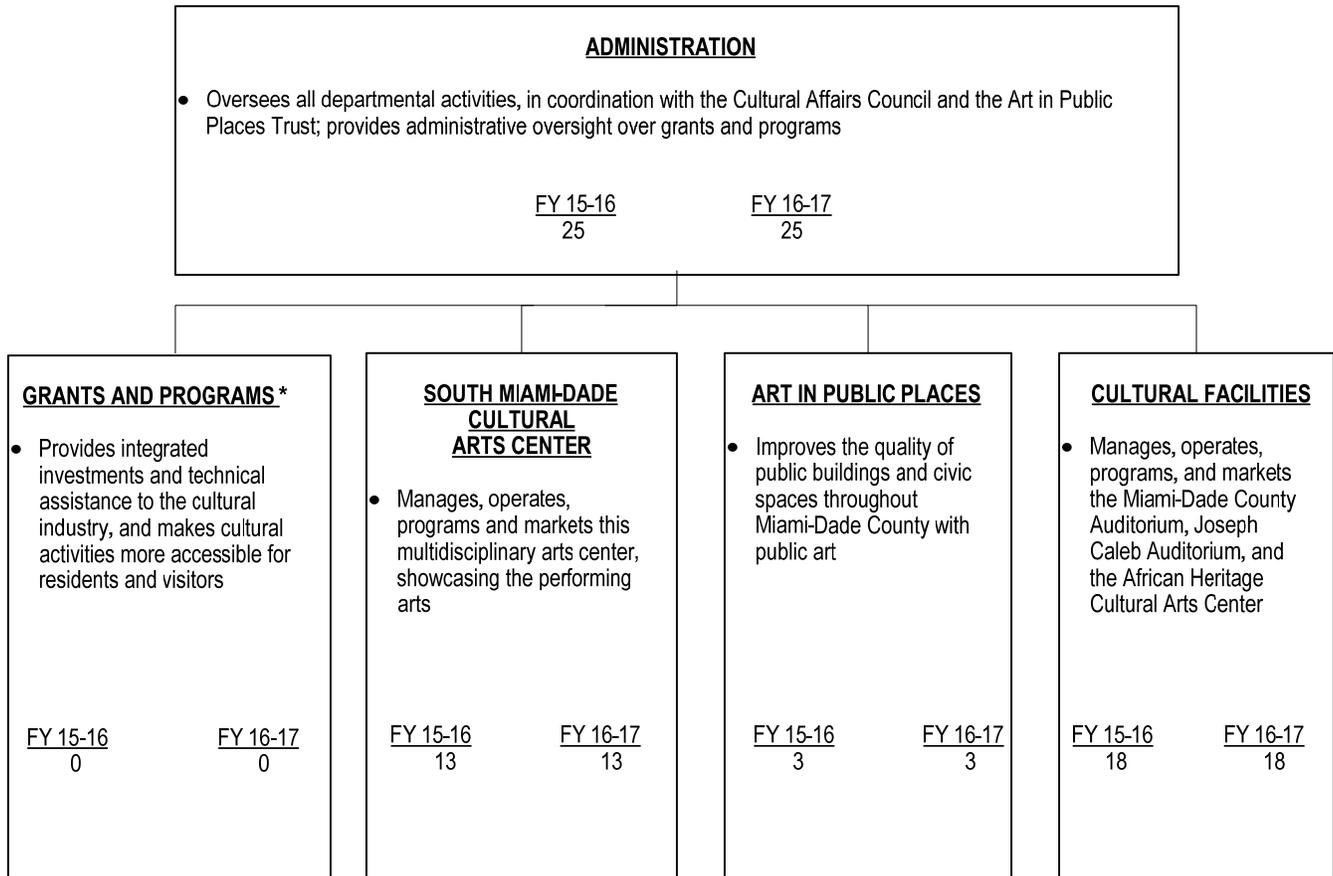


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2016-17 total number of full-time equivalent positions is 106

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	(dollars in thousands)	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	4,388	5,144	8,418	9,068	Administration	3,935	4,142	25	25
General Fund UMSA	3,050	1,624	0	0	Art in Public Places	3,739	4,204	3	3
Carryover	6,669	8,289	5,329	3,728	Cultural Facilities	5,608	5,691	18	18
Fees and Charges	355	347	445	370	Grants and Programs	14,207	14,809	0	0
Interest Earnings	7	7	0	0	South Miami-Dade Cultural Arts Center	5,187	5,617	13	13
Miscellaneous Revenues	3,365	4,249	3,187	4,337					
Other Revenues	2,708	3,158	3,000	3,452	Total Operating Expenditures	32,676	34,463	59	59
Private Donations	67	87	20	20					
State Grants	10	24	25	25					
Convention Development Tax	9,701	8,004	8,201	9,167					
Tourist Development Tax	4,815	5,268	5,285	5,560					
Total Revenues	35,135	36,201	33,910	35,727					
Operating Expenditures Summary									
Salary	3,950	4,598	6,336	7,201					
Fringe Benefits	994	1,359	2,002	2,270					
Court Costs	0	8	19	24					
Contractual Services	3,462	3,984	3,906	3,774					
Other Operating	2,659	2,658	3,712	3,467					
Charges for County Services	458	534	1,049	1,071					
Grants to Outside Organizations	12,858	13,239	13,990	13,960					
Capital	1,342	1,061	1,662	2,696					
Total Operating Expenditures	25,723	27,441	32,676	34,463					
Non-Operating Expenditures Summary									
Transfers	1,121	928	1,213	1,262					
Distribution of Funds In Trust	2	1	2	2					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	19	0					
Total Non-Operating Expenditures	1,123	929	1,234	1,264					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	408	470	629	546	648
Fuel	10	6	15	14	8
Overtime	21	12	12	6	12
Rent	238	250	263	263	276
Security Services	230	101	66	66	48
Temporary Services	0	13	0	50	0
Travel and Registration	49	41	47	20	59
Utilities	576	587	567	546	582

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DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	10,382	12,060	10,400	13,266	11,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	20,000	20,000

*The increase for FY 2015-16 Projection is a result of the variability in the number of programs and productions offered

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	593	582	500	550	525

*The FY 2015-16 Projection is predicated on the volume of grant applications received through the competitive grants programs and varies year-to-year

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes \$14.809 million for Grants and Programs which assumes \$9.068 million in General Fund revenues; \$2.401 million in CDT funding; \$1.021 million in other revenues; \$1.518 million in TDT funding; \$698,000 in carryover; and \$103,000 in partner-leveraged funds for South Florida Cultural Consortium programs; total grant funding is \$526,000 more than FY 2015-16 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2016-17 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach, and access initiatives designed to improve the lives of children in Miami-Dade County
- In FY 2016-17, the Department will continue to provide the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2016-17, the Department will continue to maximize its marketing, public relations and co-production efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website

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DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design, and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local, and foundation grants to create and expand programs and services for arts organizations, artists, and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed*	OP	↔	16	12	14	14	16
	Building Better Communities General Obligation Bond cultural facility capital projects being managed**	OP	↔	15	13	12	12	8

* The increase for FY 2016-17 Target from FY 2015-16 Budget is a result of the net effect of new and completed capital projects from the Department administered Capital Development Grant Program

**The decrease for FY 2016-17 Target from FY 2015-16 Budget reflects the completion of construction projects

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for these projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication, or installation phases)*	OP	↔	32	43	24	41	29

*The increase for FY 2015-16 Projection from FY 2015-16 Budget is due to the commencement of new projects that are being managed by the Department; the decrease for FY 2016-17 Target from FY 2015-16 Projection is a result of completed construction projects

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DIVISION COMMENTS

- In FY 2016-17, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Zoo Miami; Animal Services Pet Adoption and Protection Center; the Miami Beach Convention Center; African Heritage Cultural Arts Center; Seaport; and various BBC GOB funded projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	63,189	101,328	69,960	78,698	79,000
	Active Performance and Rental days/evenings*	OP	↔	315	582	348	418	401

*The increase reflected for FY 2014-15 Actual is the result of the Department's expanding programming, marketing, outreach efforts, and a series of one-day events

DIVISION COMMENTS

- In FY 2016-17, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting work and developing innovative and impactful community outreach components

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop, and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Increase attendance at recreational and cultural venues 								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	39,304	36,288	21,000	28,003	14,500
	Active Performance and Rental days/evenings*	OP	↔	37	41	29	33	17
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	110,180	107,854	96,000	117,010	89,000
	Active Performance and Rental days/evenings**	OP	↔	151	163	105	153	100
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	65,786	65,580	30,500	39,169	39,500
	Active Performance and Rental days/evenings***	OP	↔	530	546	440	415	406

* The decrease for the FY 2016-17 Target reflects the impact of ongoing construction at the Joseph Caleb Center which is scheduled to be reopening in December 2016

** The decrease for the FY 2016-17 Target reflects the possible impact of renovation and rehabilitation work being performed at the Auditorium; work is anticipated to begin in summer of 2017

***The FY 2015-16 Projection and FY 2016-17 Target reflects a return to customary efforts without the additional programming that was created and presented for the 40th anniversary of the Center

DIVISION COMMENTS

- In FY 2016-17 the Department continues its work developing a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility and prioritizing the sequence of work and cost recommendations to improve each facility

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$27,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$6,250	0
Fund two (2) full-time and four (4) part-time administrative and theatre based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$414	6
Fund two (2) full-time and one (1) part-time theatre production based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$239	3
Fund one (1) Theatre Marketing Coordinator position, one (1) Financial Manager position, and ten (10) part-time production/instructor based positions at the African Heritage Cultural Arts Center to better serve the needs to the center and its audience	\$0	\$448	12
Total	\$0	\$38,351	21

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2008B-1	558	0	0	0	0	0	0	0	558
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	27	0	0	0	0	0	0	0	27
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Financing	11,872	6,130	19,226	22,894	4,166	0	0	0	64,288
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
Total:	17,584	6,130	19,226	22,894	4,166	0	0	0	70,000
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	686	4,214	3,100	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	9,750	350	1,000	3,900	0	0	0	0	15,000
Facility Expansion	200	250	5,256	4,294	0	0	0	0	10,000
Facility Improvements	2,017	3,386	10,631	8,700	2,266	0	0	0	27,000
Park, Recreation, and Culture Projects	0	100	2,000	6,000	1,900	0	0	0	10,000
Total:	12,653	8,300	21,987	22,894	4,166	0	0	0	70,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes continued work on the planning and design phase of the Coconut Grove Playhouse project (\$20 million in total project cost, \$2.170 million in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes planned renovations and improvements to the History Miami Museum funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$10 million total project cost, \$250,000 in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for the planning, design, and construction of the Westchester Cultural Arts Center within Tropical Park to provide cultural programming and instruction focusing on Hispanic arts and culture (\$8 million total project cost, \$4.214 million in FY 2016-17)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI MUSEUM

PROJECT #: 114969



DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space

LOCATION: 101 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	250	5,256	4,294	0	0	0	0	10,000
TOTAL REVENUES:	200	250	5,256	4,294	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	4,350	4,294	0	0	0	0	8,644
Planning and Design	200	250	906	0	0	0	0	0	1,356
TOTAL EXPENDITURES:	200	250	5,256	4,294	0	0	0	0	10,000

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COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Renovate the historically designated Coconut Grove Playhouse to establish a regional theater
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	495	0	4,739	7,500	2,266	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,495	0	4,739	7,500	2,266	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	300	0	0	0	0	0	0	300
Construction	0	672	7,500	7,500	1,206	0	0	0	16,878
Furniture Fixtures and Equipment	0	0	0	0	860	0	0	0	860
Planning and Design	564	1,198	0	0	0	0	0	0	1,762
Project Contingency	0	0	0	0	200	0	0	0	200
TOTAL EXPENDITURES:	564	2,170	7,500	7,500	2,266	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$2,000,000

MIAMI-DADE COUNTY AUDITORIUM

PROJECT #: 931360



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 2901 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	436	564	2,000	1,000	0	0	0	0	4,000
TOTAL REVENUES:	436	564	2,000	1,000	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	362	2,000	1,000	0	0	0	0	3,362
Planning and Design	436	202	0	0	0	0	0	0	638
TOTAL EXPENDITURES:	436	564	2,000	1,000	0	0	0	0	4,000

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WESTCHESTER CULTURAL ARTS CENTER

PROJECT #: 932730

DESCRIPTION: Design and construction of the Westchester Cultural Arts Center within Tropical Park
 LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	543	4,214	3,100	0	0	0	0	0	7,857
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	686	4,214	3,100	0	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	0	120	0	0	0	0	0	0	120
Construction	0	4,094	3,000	0	0	0	0	0	7,094
Planning and Design	686	0	0	0	0	0	0	0	686
Project Contingency	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	686	4,214	3,100	0	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$750,000

AFRICAN HERITAGE CULTURAL ARTS CENTER

PROJECT #: 934250

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 6161 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	183	117	700	0	0	0	0	0	1,000
TOTAL REVENUES:	183	117	700	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	33	700	0	0	0	0	0	733
Planning and Design	183	84	0	0	0	0	0	0	267
TOTAL EXPENDITURES:	183	117	700	0	0	0	0	0	1,000

JOSEPH CALEB AUDITORIUM

PROJECT #: 9310220

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 5400 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	265	535	431	200	0	0	0	0	1,431
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
TOTAL REVENUES:	834	535	431	200	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	512	400	431	200	0	0	0	0	1,543
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	318	135	0	0	0	0	0	0	453
TOTAL EXPENDITURES:	834	535	431	200	0	0	0	0	2,000

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FLORIDA GRAND OPERA

PROJECT #: 200000380



DESCRIPTION: Construct and equip a state-of-the-art theater, rehearsal spaces, and administrative offices for the Florida Grand Opera
 LOCATION: To Be Determined District Located: N/A
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	100	1,000	3,900	0	0	0	0	5,000
TOTAL REVENUES:	0	100	1,000	3,900	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	400	3,900	0	0	0	0	4,300
Planning and Design	0	100	600	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	100	1,000	3,900	0	0	0	0	5,000

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROJECT #: 200000382



DESCRIPTION: Expansion of the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements
 LOCATION: 1001 Washington Ave District Located: 5
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	100	2,000	6,000	1,900	0	0	0	10,000
TOTAL REVENUES:	0	100	2,000	6,000	1,900	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	0	600	6,000	1,900	0	0	0	8,500
Planning and Design	0	100	1,400	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	100	2,000	6,000	1,900	0	0	0	10,000

CUBAN MUSEUM

PROJECT #: 200000383



DESCRIPTION: Construct, equip, and as necessary, acquire and renovate property to develop museum gallery and support spaces, including storage, classroom, conservation, administrative and meeting areas
 LOCATION: 1200 Coral Way District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9,750	250	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,750	250	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	3,000	0	0	0	0	0	0	0	3,000
Construction	5,816	250	0	0	0	0	0	0	6,066
Planning and Design	934	0	0	0	0	0	0	0	934
TOTAL EXPENDITURES:	9,750	250	0	0	0	0	0	0	10,000

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND OUTFITTING	10950 SW 211 St	50
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CONSTRUCTION OF A NEW BANDSHELL	10950 SW 211 St	2,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - NEW PARKING GARAGE	10950 SW 211 St	12,500
AFRICAN HERITAGE CULTURAL ARTS CENTER - MISCELLANEOUS FACILITY RENOVATIONS	6161 NW 22 Ave	1,700
MIAMI-DADE COUNTY AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	2901 W Flagler St	4,000
JOSEPH CALEB AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	5400 NW 22 Ave	2,100
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES, EQUIPMENT, AND REMAINING CAPITAL FEATURES	10950 SW 211 St	895
UNFUNDED TOTAL		23,245