

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

Cultural Affairs

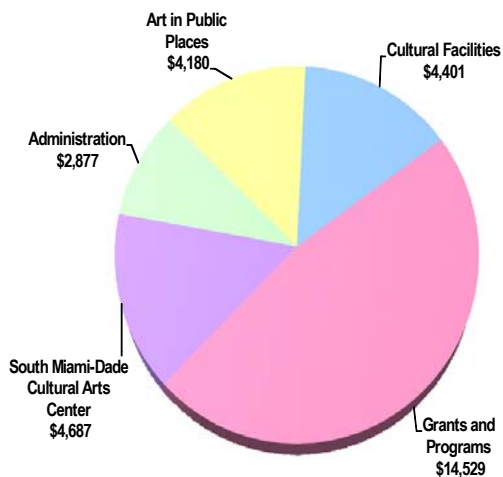
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, develop, manage and operate cultural facilities, and provide information and cultural resources for residents and visitors.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

As part of the Recreation and Culture strategic area, the Department develops cultural 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 creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement, and develops and coordinates arts education and outreach programs.

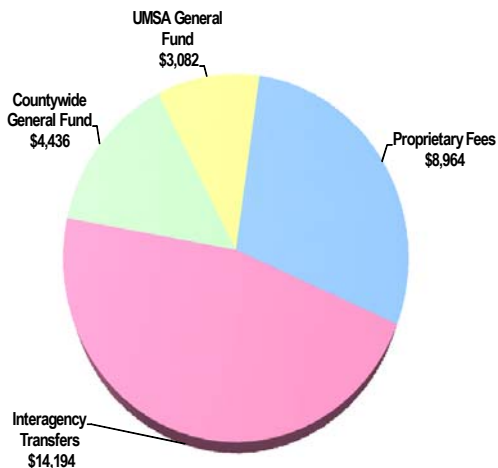
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

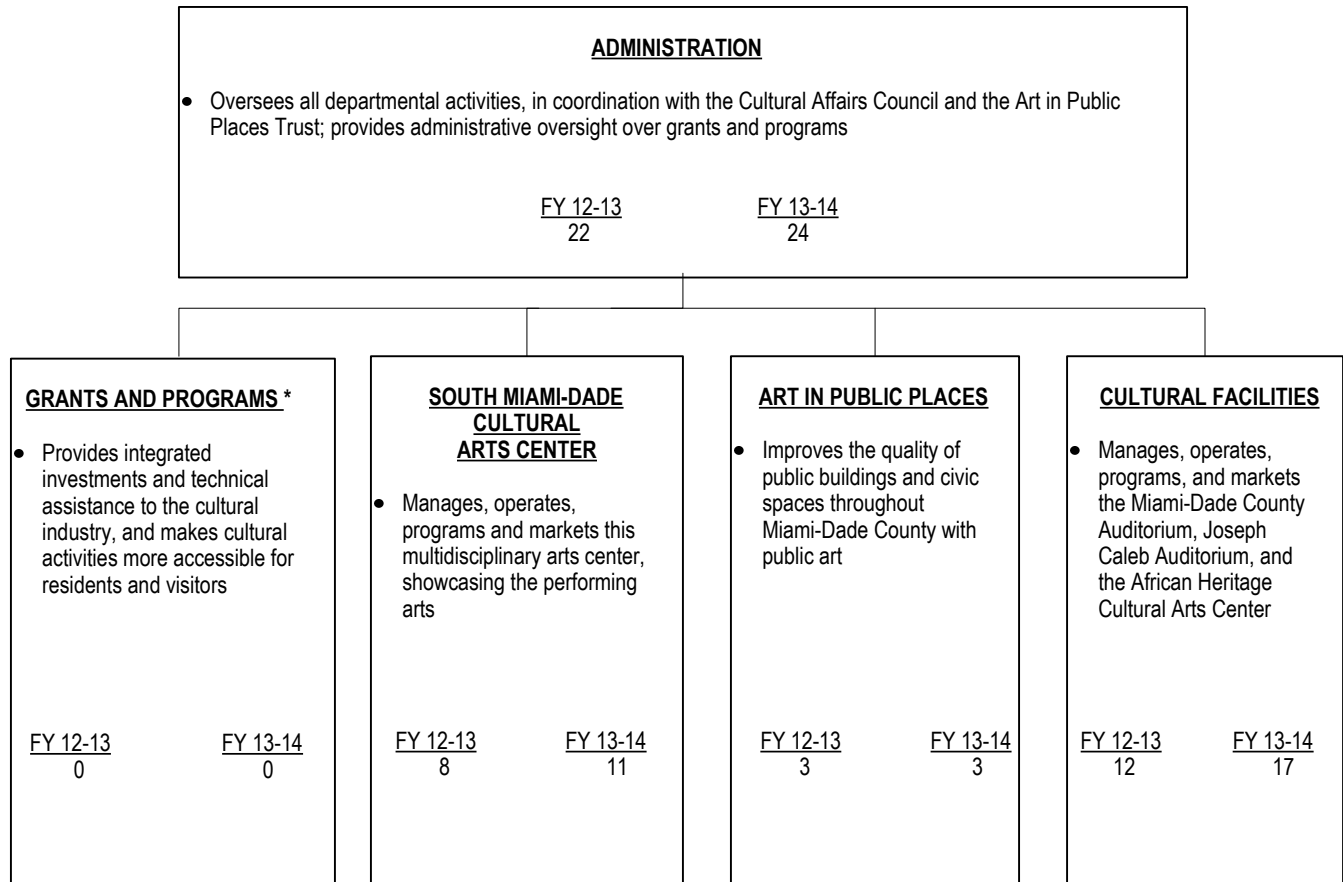


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	10,577	7,807	7,618	4,436
General Fund UMSA	775	752	0	3,082
Fees and Charges	897	333	281	320
Carryover	8,863	8,466	4,255	3,679
Interest Earnings	20	14	0	0
Miscellaneous Revenues	4,611	6,148	4,647	2,182
Other Revenues	1,301	2,521	2,132	2,783
Private Donations	0	100	0	0
State Grants	25	0	0	0
Federal Grants	11	59	0	0
Convention Development Tax	1,770	3,388	6,646	9,701
Tourist Development Tax	3,699	3,695	3,886	4,493
Total Revenues	32,549	33,283	29,465	30,676

Operating Expenditures

Summary				
Salary	2,549	3,382	4,199	5,457
Fringe Benefits	693	664	854	1,404
Court Costs	1	1	4	5
Contractual Services	1,162	2,565	3,484	3,936
Other Operating	2,265	1,912	3,795	3,572
Charges for County Services	171	210	245	485
Grants to Outside Organizations	12,601	13,768	13,497	13,803
Capital	4,716	5,004	3,387	2,012
Total Operating Expenditures	24,158	27,506	29,465	30,674

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	2

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Administration	2,750	2,877	22	24
Art in Public Places	6,072	4,180	3	3
Cultural Facilities	2,645	4,401	12	17
Grants and Programs	14,282	14,529	0	0
South Miami-Dade Cultural Arts Center	3,716	4,687	8	11
Total Operating Expenditures	29,465	30,674	45	55

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	39	255	522	382	358
Fuel	1	11	16	14	14
Overtime	0	26	0	24	0
Rent	264	270	227	227	239
Security Services	83	199	136	149	159
Temporary Services	0	0	0	0	0
Travel and Registration	18	39	48	57	57
Utilities	128	497	515	546	542

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	5,220	6,041	9,000	8,100	9,200
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	20,000	18,000	18,000	18,000	18,000

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	528	551	500	510	500

DIVISION COMMENTS

- ☛ In FY 2013-14, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, 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 2013-14, the Department will be working with contracted professional public relations and marketing firms to expand marketing 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
- The FY 2013-14 Proposed Budget includes \$14.529 million for Grants and Programs which assumes \$7.518 million in general fund (status quo funding with FY 2010-11, FY 2011-12, and FY 2012-13 levels); \$3.223 million in CDT funding; \$1.031 million in other revenues; \$1.636 million in TDT funding; \$864,000 in carryover; and \$257,000 for the South Florida Cultural Consortium programs; 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 2013-14 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
- The FY 2013-14 Proposed Budget continues the Cultural Access Network Grant program which allows not-for-profit organizations to apply for support to help defray rental costs when using cultural facilities managed by the Department of Cultural Affairs

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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, 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	21	22	14	15	15
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	15	17	15	15	14

DIVISION COMMENTS

- In FY 2013-14, the Department will add one full-time Assistant Financial Manager and one full-time Accounting Officer in Administration to provide additional support in the financial, budgeting, and procurement areas, as a result of increasing administrative demands due to operating four cultural facilities (\$126,000)

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 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	26	27	20	27	24

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DIVISION COMMENTS

- In FY 2013-14, the Department will continue to work on 12 public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport- North Terminal; Children's Courthouse; Earlington Heights Metrorail Station; Fire Rescue Headquarters; African Heritage Cultural Arts Center; Port Miami; North Dade Regional Library; and various GOB-related projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

- Develops and directs 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings	OP	↔	50	175	150	170	175
	Audience attendance	OC	↑	3,800	44,024	40,032	50,000	55,000

* FY 2010-11 actuals are lower due to partial year programming as a result of the South Miami-Dade Cultural Arts Center opening in FY 2010-11

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting artistically excellent work and developing strong community outreach components with the goal of achieving key operational benchmarks for a major new cultural center of this level
- The Department's FY 2013-14 Proposed Budget for the South Miami-Dade Cultural Arts Center includes the addition of one full-time Theater Administrator, one full-time Assistant Theater Production Manager, one full-time Assistant Theater Systems Manager, programming support, and new pianos (\$278,000)

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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.

- Provides instruction in the arts in all artistic disciplines to youth through after school, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedule of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as the center for showcasing the diversity of Miami-Dade County's cultural life
- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages two dynamic presentation styles at the Miami-Dade County Auditorium: a 2,372-seat theater that can host major dance, theater and music performances; 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 several practice rooms, dance studio accessible to individuals with disabilities, art gallery, several studio spaces, print shop, and several classrooms

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	N/A	27,049	20,000	40,568	20,000
	Active Performance and Rental days/evenings*	OP	↔	N/A	63	32	50	32
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	N/A	127,335	104,000	119,620	108,000
	Active Performance and Rental days/evenings**	OP	↔	N/A	146	100	114	110
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	N/A	53,721	20,000	29,371	20,000
	Active Performance and Rental days/evenings***	OP	↔	N/A	585	400	427	400

* The increase in performances and audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience the arts

** The increase in audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing and outreach efforts

***The increase in audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing and outreach efforts to provide cultural programming that serves the community

DIVISION COMMENTS

- In FY 2012-13, the Miami-Dade County Auditorium restructured its staff and polices to attract more uses of the facility and established a co-presenting partnership with non-profit cultural organizations that can present performances on the main stage and in the "Black Box" theater; Miami-Dade County Auditorium is one of the community's major performing arts venues and the Department continues the development of co-presenting partnerships and marketing support to encourage performing arts organizations to utilize this facility for their FY 2013-14 seasons' activities
- The FY 2013-14 Proposed Budget for the Miami-Dade County Auditorium includes the following facility enhancements - one full-time Theater Box Manager (\$62,000), additional marketing and outreach support to continue the Department's expansion of the Miami-Dade County Auditorium's cultural venue (\$225,000) and various capital needs (\$75,000)
- The Department's FY 2013-14 Proposed Budget for the Joseph Caleb Auditorium 1,000-seat theater, includes one additional full-time Assistant Theater Manager and one full-time Theater Production Manager to provide additional professional leadership and support to continue the Department's expansion of the Joseph Caleb Auditorium's cultural venue (\$127,000)

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- In FY 2012-13, the Department launched its plan to convert the Joseph Caleb Auditorium into a venue for school field trips providing students with the opportunity to experience the arts and offering opportunities for local arts organizations to develop and present programs designed for school aged children
- The Department's FY 2013-14 Proposed Budget for the African Heritage Cultural Arts Center includes \$319,000 in enhancements to include additional programming support, equipment and furniture, and two full-time Art Center Managing Instructors to continue the Department's effort to provide cultural programming that serves the community
- In FY 2012-13, the African Heritage Cultural Arts Center formed a partnership with Youth of America, a non-profit organization established in 1991 to help reduce juvenile crime, eliminate school truancy, and improve the academic, social, psychological, and economic standing of its student clients; working together, a grant of \$108,000 from the Miami-Dade County Public School System was awarded for the Center's after school programs which jointly, with the Center's programming support, reached more than 1,500 children

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	\$2,600	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	\$14,000	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Total	\$0	\$22,325	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	11,666	14,593	10,721	5,490	8,000	15,000	0	0	65,470
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Series 2008B-1	6,705	0	0	0	0	0	0	0	6,705
BBC GOB Series 2011A	6,872	0	0	0	0	0	0	0	6,872
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	3,289	714	636	0	0	0	0	0	4,639
Total:	39,485	15,307	11,357	5,490	8,000	15,000	0	0	94,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	3,289	714	636	0	0	0	0	0	4,639
Cultural Facilities - New	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000
Facility Improvements	0	5,000	0	0	0	15,000	0	0	20,000
Park, Recreation, and Culture Projects	1,514	4,275	5,721	3,490	0	0	0	0	15,000
Total:	34,485	20,307	11,357	5,490	8,000	15,000	0	0	94,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$10.318 million of capital expenditures for various cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Lyric Theater, the Cuban Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Remedy structural deficiencies and improve the programmatic capabilities of the Coconut Grove Playhouse Theater
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	15,000	0	0	15,000
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	0	0	0	15,000	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	2,000	0	0	0	0	0	0	2,000
Construction	0	3,000	0	0	0	15,000	0	0	18,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	15,000	0	0	20,000

ART IN PUBLIC PLACES CONSERVATION AND MAINTENANCE WORK

PROJECT #: 923170



DESCRIPTION: Conserve, repair, and maintain artwork at various County buildings
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Operating Revenue	3,289	714	636	0	0	0	0	0	4,639
TOTAL REVENUES:	3,289	714	636	0	0	0	0	0	4,639
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	3,289	714	636	0	0	0	0	0	4,639
TOTAL EXPENDITURES:	3,289	714	636	0	0	0	0	0	4,639

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CULTURAL AFFAIRS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 928240



DESCRIPTION: Plan, construct, and improve various Cultural Affairs capital projects with funds from the Building Better Communities General Obligation Bond Program

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	10,862	10,318	5,000	2,000	8,000	0	0	0	36,180
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
TOTAL REVENUES:	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	3,522	0	0	0	0	0	0	0	3,522
Planning and Design	1,873	0	0	0	0	0	0	0	1,873
Construction	23,377	10,318	5,000	2,000	8,000	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000

DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360



DESCRIPTION: Upgrade Miami Dade County Auditorium including equipment, security system, environmental control system, seating for black box theater, and public areas

LOCATION: 2901 W Flagler St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	3,000	1,000	0	0	0	0	0	4,000
TOTAL REVENUES:	0	3,000	1,000	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	395	0	0	0	0	0	0	395
Construction	0	2,605	1,000	0	0	0	0	0	3,605
TOTAL EXPENDITURES:	0	3,000	1,000	0	0	0	0	0	4,000

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WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730

DESCRIPTION: Construct the Westchester Arts Center

LOCATION: 7900 SW 40 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served:

10

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	804	75	3,490	3,490	0	0	0	0	7,859
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
TOTAL REVENUES:	945	75	3,490	3,490	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	945	75	730	0	0	0	0	0	1,750
Construction	0	0	2,715	3,450	0	0	0	0	6,165
Project Administration	0	0	45	40	0	0	0	0	85
TOTAL EXPENDITURES:	945	75	3,490	3,490	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$200,000

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

DESCRIPTION: Construct improvements including building renovations, Americans with Disability Act (ADA) upgrades, sound, and lighting upgrades

LOCATION: 2166 NW 62 St

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	500	0	0	0	0	0	1,000
TOTAL REVENUES:	0	500	500	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	218	0	0	0	0	0	0	218
Construction	0	282	500	0	0	0	0	0	782
TOTAL EXPENDITURES:	0	500	500	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$345,000

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220

DESCRIPTION: Construct facility improvements including acoustic, sound, and communication upgrades

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	700	731	0	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:	569	700	731	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	57	235	0	0	0	0	0	0	292
Construction	512	465	731	0	0	0	0	0	1,708
TOTAL EXPENDITURES:	569	700	731	0	0	0	0	0	2,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$350,000

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

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FF&E AND REMAINING CAPITAL FEATURES	10950 SW 211 St	1,050
RENOVATIONS AND UPGRADES TO THE AFRICAN HERITAGE CULTURAL ARTS CENTER	2166 NW 62 St	532
RENOVATIONS AND UPGRADES TO THE MIAMI-DADE COUNTY AUDITORIUM	2901 W Flagler St	8,390
CONSTRUCT NEW OR RENOVATE NEIGHBORHOOD CULTURAL FACILITIES	Various Sites	17,000
RENOVATIONS AND UPGRADES TO THE JOSEPH CALEB CENTER AUDITORIUM	5400 NW 22 Ave	1,486
UNFUNDED TOTAL		28,458