

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

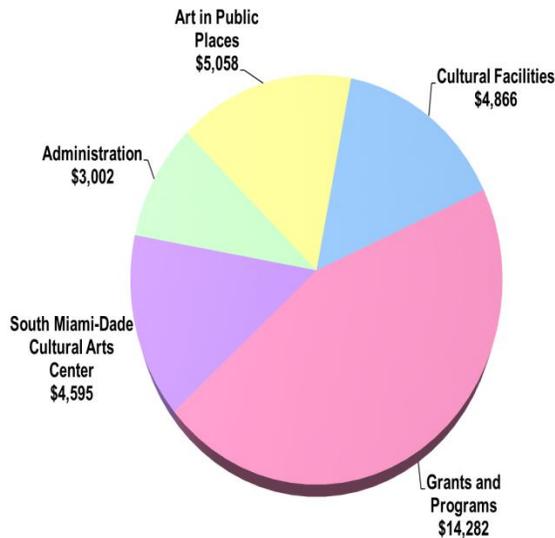
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. 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.

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, and develops and coordinates arts education and outreach programs.

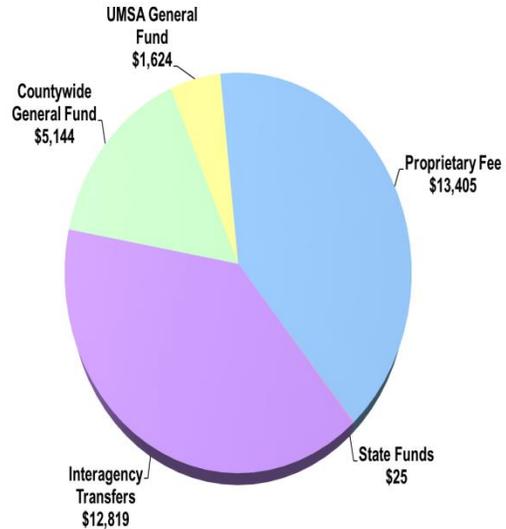
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

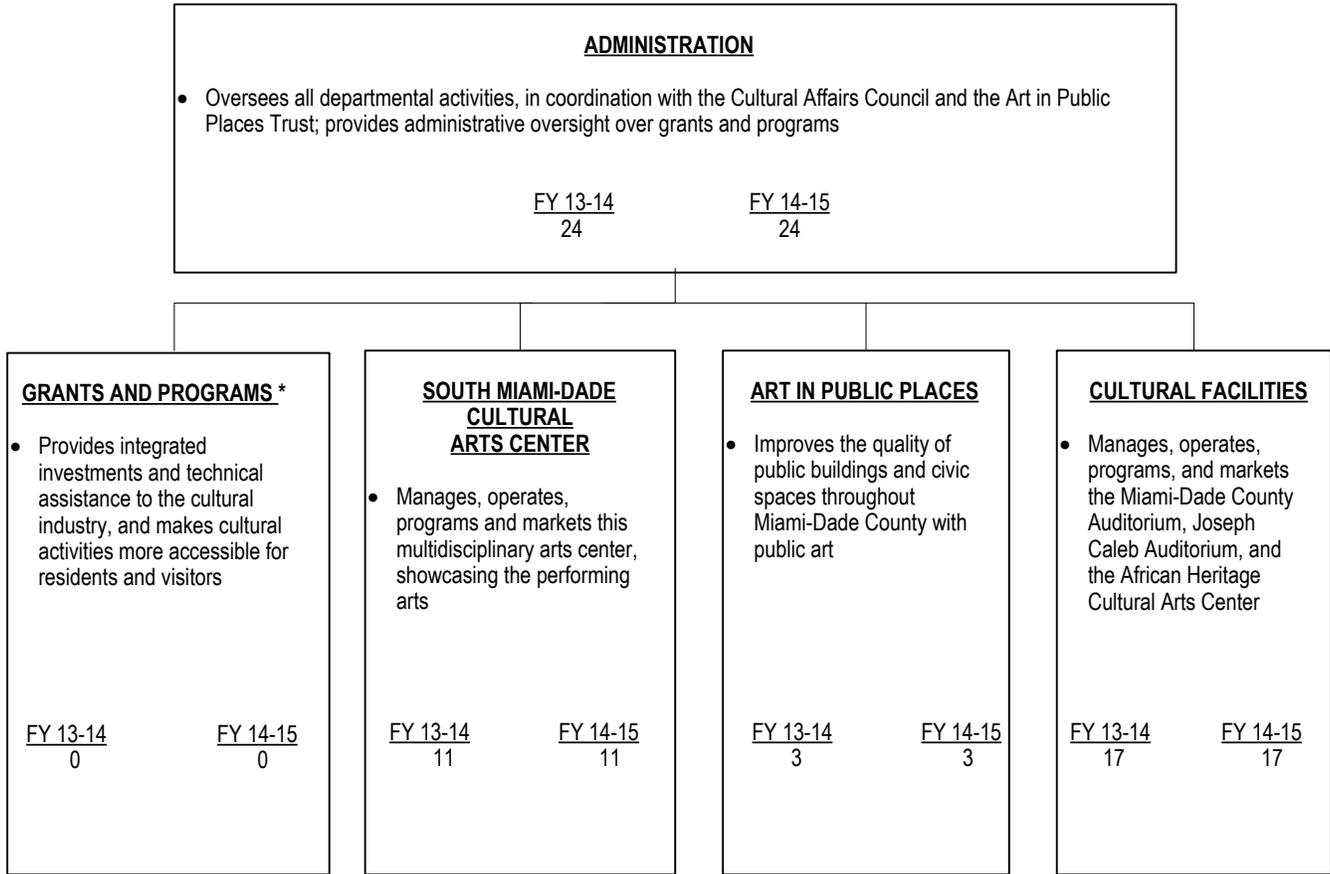


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2014-15 total number of full-time equivalent positions is 102

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	7,558	7,952	4,388	5,144
General Fund UMSA	1,001	0	3,050	1,624
Fees and Charges	333	395	320	380
Carryover	8,466	5,774	3,679	6,685
Miscellaneous Revenues	7,048	2,888	2,182	3,487
Other Revenues	2,517	2,731	2,783	2,843
Private Donations	100	15	0	10
Interest Earnings	15	10	0	0
State Grants	0	24	0	25
Federal Grants	59	0	0	0
Convention Development Tax	3,388	6,312	9,701	8,004
Tourist Development Tax	3,695	4,413	4,493	4,815
Total Revenues	34,180	30,514	30,596	33,017

Operating Expenditures

Summary

Salary	3,382	3,762	5,457	5,497
Fringe Benefits	664	806	1,404	1,741
Court Costs	1	3	5	12
Contractual Services	2,565	2,438	3,936	3,795
Other Operating	1,912	2,196	3,572	2,824
Charges for County Services	210	175	485	553
Grants to Outside Organizations	13,768	11,982	13,723	13,507
Capital	5,004	1,606	2,012	3,874
Total Operating Expenditures	27,506	22,968	30,594	31,803

Non-Operating Expenditures

Summary

Transfers	900	875	0	1,212
Distribution of Funds In Trust	0	2	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	900	877	2	1,214

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Recreation and Culture				
Administration	2,877	3,002	24	24
Art in Public Places	4,180	5,058	3	3
Cultural Facilities	4,401	4,866	17	17
Grants and Programs	14,449	14,282	0	0
South Miami-Dade Cultural Arts Center	4,687	4,595	11	11
State Grant	0	0	0	0
Total Operating Expenditures	30,594	31,803	55	55

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	255	306	358	573	495
Fuel	11	10	14	14	14
Overtime	26	36	0	17	0
Rent	270	227	239	239	239
Security Services	199	240	159	215	22
Temporary Services	0	0	0	0	0
Travel and Registration	39	24	57	54	43
Utilities	497	506	542	616	577

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	6,041	7,500	9,200	9,500	9,800
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists	OP	↔	551	507	500	594	500

DIVISION COMMENTS

- In FY 2014-15, 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 2014-15, the Department will continue to implement its multi-faceted marketing and public relations 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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

- The FY 2014-15 Proposed Budget includes \$14.282 million for Grants and Programs which assumes \$6.768 million in general fund (10% reduction in funding from FY 2013-14 levels); \$2.304 million in CDT funding; \$1.021 million in other revenues; \$1.845 million in TDT funding; \$2.104 million in carryover; and \$240,000 for the South Florida Cultural Consortium programs; total grant funding is 1% below FY 2013-14 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 2014-15 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

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	22	14	15	16	12
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	17	17	14	15	13

*The decrease in FY 2014-15 Target is a result of completed construction projects

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↔	27	27	24	22	24

*The FY 2012-13 Actuals were revised due to a review performed after year end closeout

DIVISION COMMENTS

- In FY 2014-15, 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; Children's Courthouse; Zoo Miami; Animal Services Headquarters; African Heritage Cultural Arts Center; Port Miami; 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings*	OP	↔	175	248	175	280	316
	Audience attendance*	OC	↑	44,024	61,896	55,000	61,461	63,600

*The increases for FY 2013-14 Projection and FY 2014-15 Target are the result of the Department's expanding programming, marketing, and outreach efforts

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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 several practice rooms, dance studio accessible to individuals with disabilities, art gallery, several studio spaces, print shop, and several classrooms
- Provides instruction in the arts in all artistic disciplines to youth through 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	27,049	40,568	20,000	39,830	22,500
	Active Performance and Rental days/evenings*	OP	↔	63	50	32	30	32
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	127,335	117,405	108,000	95,657	95,000
	Active Performance and Rental days/evenings**	OP	↔	146	128	110	136	100
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	53,721	56,849	20,000	48,845	30,500
	Active Performance and Rental days/evenings***	OP	↔	585	475	400	428	440

* The FY 2012-13 Actuals were revised due to a review performed after year end closeout; the increase in audience attendance for FY 2013-14 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 FY 2012-13 Actuals were revised due to a review performed after year end closeout

***The increases for FY 2013-14 Projection and FY 2014-15 Target from FY 2013-14 Budget are the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience and train in the arts

DIVISION COMMENTS

- In FY 2014-15 the Department is working with a competitively-selected team of architects, engineers and specialty consultants to conduct 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; this assessment will result in a prioritized sequence of work and cost recommendations to improve each facility
- In FY 2014-15, the African Heritage Cultural Arts Center (AHCAC) will celebrate its 40th anniversary, presenting a year-long series of events and activities featuring AHCAC alumni artists, current students, community artists, AHCAC resident artists and nationally and internationally renowned artists with ties to the Center

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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
Total	\$0	\$37,250	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	10,716	28,161	18,457	3,000	0	0	0	60,334
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
BBC GOB Series 2013A	7,221	0	0	0	0	0	0	0	7,221
BBC GOB Series 2014A	7,915	0	0	0	0	0	0	0	7,915
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	4,003	636	0	0	0	0	0	0	4,639
Total:	43,669	11,352	28,161	18,457	3,000	0	0	0	104,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	4,003	636	0	0	0	0	0	0	4,639
Cultural Facilities - New	33,810	7,080	14,653	7,457	0	0	0	0	63,000
Facility Expansion	120	1,660	6,220	2,000	0	0	0	0	10,000
Facility Improvements	936	3,526	10,388	9,150	3,000	0	0	0	27,000
Total:	38,869	12,902	31,261	18,607	3,000	0	0	0	104,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes \$5.7 million of capital expenditures for new cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Wolfsonian Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI

PROJECT #: 114969



DESCRIPTION: Renovate and expand History Miami to include new indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,660	6,220	2,000	0	0	0	0	9,880
BBC GOB Series 2014A	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	120	1,660	6,220	2,000	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	120	1,660	0	0	0	0	0	0	1,780
Construction	0	0	6,080	1,860	0	0	0	0	7,940
Construction Management	0	0	140	140	0	0	0	0	280
TOTAL EXPENDITURES:	120	1,660	6,220	2,000	0	0	0	0	10,000

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Rehabilitation of the Coconut Grove Playhouse
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	3,000	9,000	3,000	0	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	3,000	9,000	3,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	50	100	150	0	0	0	0	300
Planning and Design	200	1,500	250	0	0	0	0	0	1,950
Construction	0	0	5,555	9,000	3,000	0	0	0	17,555
Project Contingency	0	0	195	0	0	0	0	0	195
TOTAL EXPENDITURES:	200	1,550	6,100	9,150	3,000	0	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Operating Revenue	4,003	636	0	0	0	0	0	0	4,639
TOTAL REVENUES:	4,003	636	0	0	0	0	0	0	4,639
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	4,003	636	0	0	0	0	0	0	4,639
TOTAL EXPENDITURES:	4,003	636	0	0	0	0	0	0	4,639

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

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	District Located: Countywide	
Various Sites	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	5,780	11,653	4,000	0	0	0	0	21,433
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
BBC GOB Series 2013A	7,219	0	0	0	0	0	0	0	7,219
BBC GOB Series 2014A	7,528	0	0	0	0	0	0	0	7,528
TOTAL REVENUES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	27,262	5,780	11,653	4,000	0	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000

DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 2901 W Flagler St	District Located: 5	
City of Miami	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	963	2,944	0	0	0	0	0	3,907
BBC GOB Series 2014A	93	0	0	0	0	0	0	0	93
TOTAL REVENUES:	93	963	2,944	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	93	463	108	0	0	0	0	0	664
Construction	0	500	2,786	0	0	0	0	0	3,286
Project Contingency	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	93	963	2,944	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$500,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,300	3,000	3,457	0	0	0	0	7,757
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
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	243	1,300	3,000	3,457	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	243	800	0	0	0	0	0	0	1,043
Construction	0	500	3,000	3,457	0	0	0	0	6,957
TOTAL EXPENDITURES:	243	1,300	3,000	3,457	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 - BUILDING BETTER COMMUNITIES BOND PROGRAM

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	393	574	0	0	0	0	0	967
BBC GOB Series 2014A	33	0	0	0	0	0	0	0	33
TOTAL REVENUES:	33	393	574	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	33	93	10	0	0	0	0	0	136
Construction	0	300	541	0	0	0	0	0	841
Project Contingency	0	0	23	0	0	0	0	0	23
TOTAL EXPENDITURES:	33	393	574	0	0	0	0	0	1,000

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	620	770	0	0	0	0	0	1,390
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
BBC GOB Series 2014A	41	0	0	0	0	0	0	0	41
TOTAL REVENUES:	610	620	770	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	98	220	45	0	0	0	0	0	363
Construction	512	400	690	0	0	0	0	0	1,602
Project Contingency	0	0	35	0	0	0	0	0	35
TOTAL EXPENDITURES:	610	620	770	0	0	0	0	0	2,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT 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 RENOVA TE 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