

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

Cultural Affairs

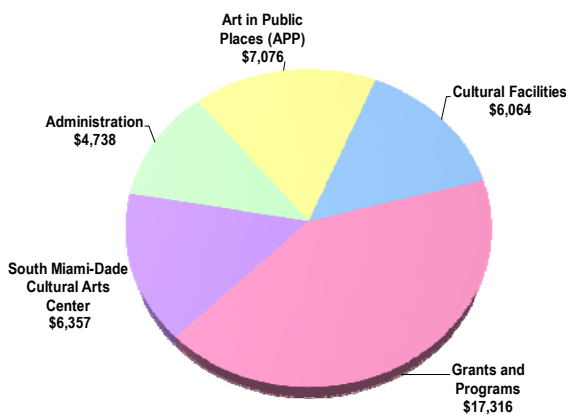
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. 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. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

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 the Miami-Dade County Auditorium, Joseph Caleb Auditorium and 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.

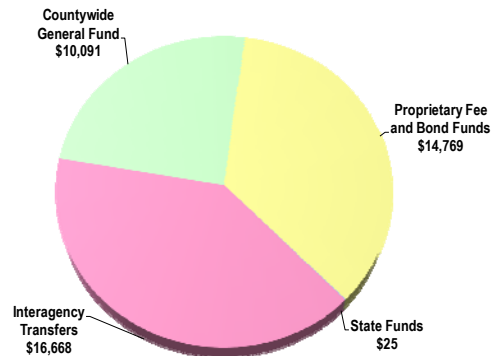
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

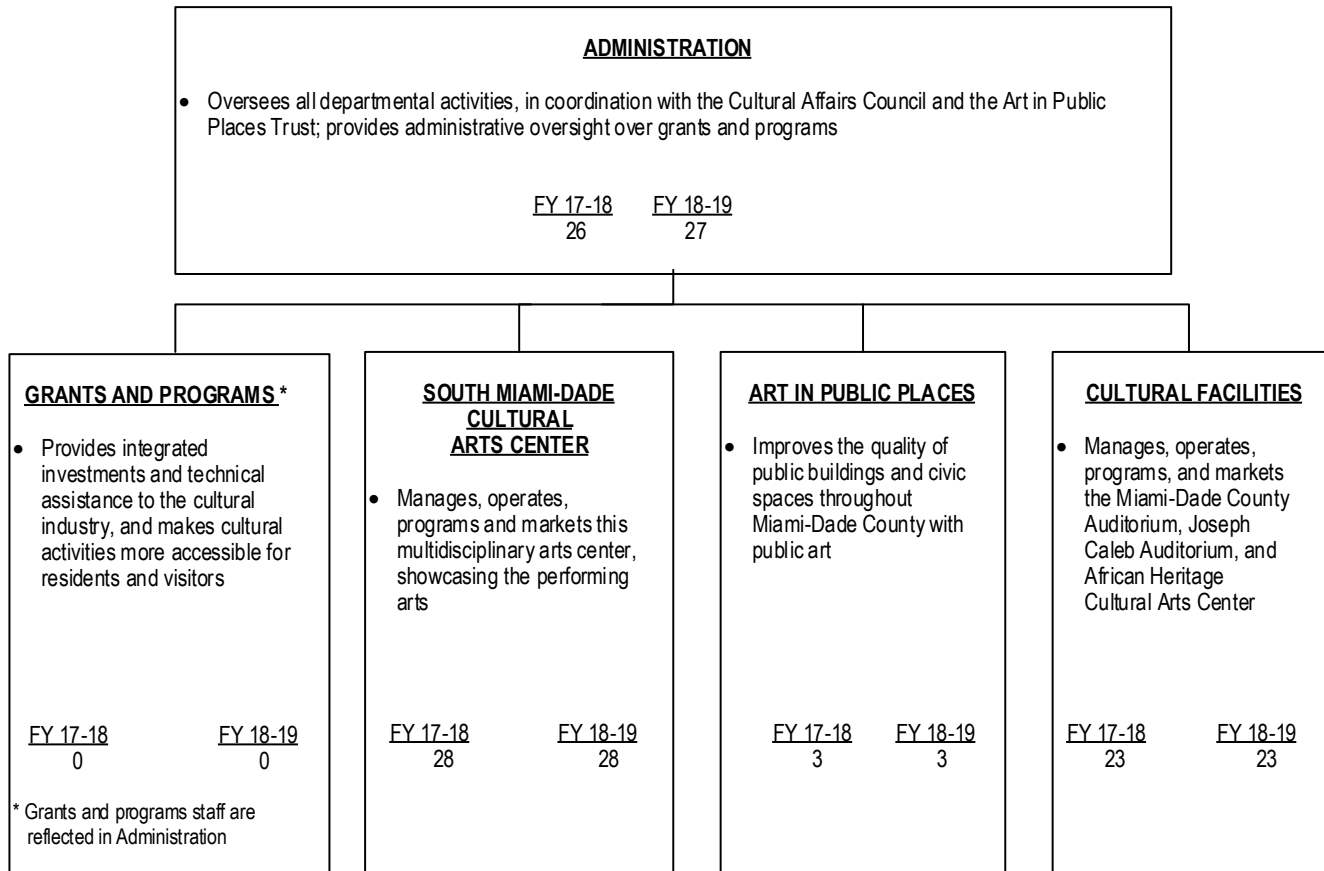


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 110

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	8,418	9,068	10,284	10,091
Carryover	7,869	3,420	1,662	3,672
Fees and Charges	335	347	330	350
Interest Earnings	6	6	0	0
Miscellaneous Revenues	2,164	3,005	5,139	6,562
Other Revenues	2,920	3,167	3,712	4,165
Private Donations	11	57	20	20
State Grants	25	24	25	25
Convention Development Tax	8,201	9,167	9,803	10,429
Tourist Development Tax	5,343	5,296	5,289	6,239
Total Revenues	35,292	33,557	36,264	41,553

Operating Expenditures Summary				
Salary	5,304	5,572	6,799	7,511
Fringe Benefits	1,675	1,926	2,381	2,676
Court Costs	1	0	13	13
Contractual Services	4,000	3,481	3,909	4,250
Other Operating	2,480	2,478	3,437	3,439
Charges for County Services	1,078	517	1,114	1,376
Grants to Outside Organizations	13,635	14,448	14,339	16,522
Capital	2,658	673	4,270	5,764
Total Operating Expenditures	30,831	29,095	36,262	41,551

Non-Operating Expenditures Summary				
Transfers	1,040	999	0	0
Distribution of Funds In Trust	1	1	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	1,041	1,000	2	2

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Recreation and Culture				
Administration	4,599	4,738	26	27
Art in Public Places (APP)	5,480	7,076	3	3
Cultural Facilities	5,290	6,064	23	23
Grants and Programs	15,153	17,316	0	0
South Miami-Dade Cultural Arts Center	5,740	6,357	28	28
Total Operating Expenditures	36,262	41,551	80	81

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	555	488	548	495	555
Fuel	4	4	8	6	8
Overtime	10	11	12	14	12
Rent	263	276	290	290	290
Security Services	73	54	93	43	69
Temporary Services	57	27	0	0	60
Travel and Registration	50	45	53	42	75
Utilities	521	593	627	518	628

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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 facility 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)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors, and All Kids Included initiatives for children and families with and without disabilities

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	20,898	18,405	10,000	17,905	11,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	20,000	17,000	17,000	17,000	17,000

*All increases and/or decreases are primarily the 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	562	569	500	522	525

*The increase from FY 2017-18 Budget to FY 2018-19 Target is due to an increase in number of grant applications received from non-profit cultural organizations through the competitive grants program, which varies from year to year

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.246 million, renewing FY 2017-18's originally budgeted grant of \$1.246 million; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County
- In FY 2018-19, 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; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books (\$80,000)
- In FY 2018-19, the Department will continue to fund the Culture Shock Miami program (www.cultureshockmiami.com) where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5
- The FY 2018-19 Adopted Budget includes the continuation of direct funding allocations provided to: Fairchild Tropical Botanic Garden (\$376,000), Miami Children's Museum (\$635,000), ZooMiami Foundation, Inc. (\$293,000), and Fantasy Theater Factory, Inc. (\$400,000) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company
- The Department's FY 2018-19 Adopted Budget includes \$15.572 million in funding to support the cultural competitive grants and programs, which is an increase of \$2.123 million from last year's budgeted amount of \$13.449 million; the increase in funding is the result of increasing Tourist Development Tax (TDT) revenues, which fund the cultural grants and programs as part of the overall strategy to strengthen support to address the growth of cultural organizations
- The FY 2018-19 Adopted Budget includes \$150,000 for the Miami Children's Museum to support the cost of supplementary security personnel, including outsourced and on-staff guards, to ensure the safety of children and families participating in museum programming

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- In cooperation with the South Miami-Dade Cultural Arts Center, \$40,000 will be allocated as a grant to the not-for-profit organization the After School Film Institute to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	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	↔	14	15	14	12	12
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	12	10	9	10	9

DIVISION COMMENTS

- The Department's FY 2018-19 Adopted Budget includes \$943,000 in General Fund support and \$628,000 from all departmental divisions to support administrative activities
- In order to strengthen its ability to address expanding programs and services, the Department added one new full-time Chief, Finance and Budget (\$162,000)

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DIVISION: ART IN PUBLIC PLACES (APP)

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

- Manages and monitors the Art in Public Places (APP) inventory and provides 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	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	↔	42	45	35	63	53

DIVISION COMMENTS

- In FY 2018-19, the Department will continue to work on a variety of major public art projects, coordinating works by various local, national, and international artists, including but not limited to projects such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Art Center at Tropical Park, Oak Grove Community Center, Animal Services Liberty City Clinic, Jackson Memorial Hospital, and various Building Better Communities General Obligation Bond (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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	SMDCAC - Audience attendance*	OC	↑	70,581	72,460	76,000	79,796	77,000
	SMDCAC - Active Performance and Rental days/evenings	OP	↔	550	508	410	487	416

*The increase in attendance from FY 2017-18 Budget to FY 2017-18 Actual is due to the variability of programming and rentals; the increase from FY 2017-18 Budget to FY 2018-19 Target reflects the proposed scheduled programming for FY 2018-19; as more bookings and special events are added and scheduled during the year, attendance projections increase

DIVISION COMMENTS

- The Department's FY 2018-19 Adopted Budget includes \$6.357 million in operational support to fund this state-of-the-art facility; the facility is supported with \$3.394 million in Convention Development Tax revenues, \$679,000 in carryover funds, and \$2.284 million in other miscellaneous revenues the facility receives through ticket sales, concessions, rentals, and sponsorships

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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.

- Operates and manages a 962-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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the Joseph Caleb Auditorium	JCA - Audience attendance*	OC	↑	34,044	33,825	13,720	17,901	12,740
	JCA - Active Performance and Rental days/evenings*	OP	↔	34	42	15	35	12
Operate, manage, and program the Miami-Dade County Auditorium	MDCA - Audience attendance**	OC	↑	111,230	104,995	90,000	116,490	91,000
	MDCA - Active Performance and Rental days/evenings	OP	↔	170	153	105	169	106
Operate, manage, and program the African Heritage Cultural Arts Center	AHCAC - Audience attendance***	OC	↑	47,220	41,722	39,500	36,914	39,600
	AHCAC - Active Performance and Rental days/evenings	OP	↔	525	477	406	514	407

*The increase from FY 2017-18 Budget to FY 2017-18 Actual is due to the variability of programming and rentals; the decrease from FY 2017-18 Budget to FY 2018-19 Target anticipates the impact of ongoing construction at the Joseph Caleb Auditorium

**The increase from FY 2017-18 Budget to FY 2017-18 Actual is due to the variability of programming and rentals

***The increase from FY 2017-18 Budget to FY 2017-18 Actual is due to the variability of programming and rentals; the FY 2018-19 Target remains relatively flat from FY 2017-18 Budget as it reflects the projected impact of renovation work to be performed at the Center beginning in late FY 2017-18

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DIVISION COMMENTS

- In FY 2018-19, the Department continues its implementation of work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium
- In the Department's FY 2018-19 Adopted Budget is \$2.657 million in funding to support the Miami-Dade County Auditorium; since 1951, the Miami-Dade County Auditorium has served as a central showplace for Miami-Dade's diverse cultural life and is a hub for celebrating the Hispanic arts community
- The Department's FY 2018-19 Adopted Budget also includes \$2.689 million in funding to support the African Heritage Cultural Arts Center; the African Heritage Cultural Arts Center has been the nucleus for arts learning, training, and access for Miami-Dade's African American community for more than 40 years
- The Department's FY 2018-19 Adopted Budget also includes \$720,000 in funding to support the continuation of the arts education programs of the Joseph Caleb Auditorium which are currently being presented at the Miami-Dade County Auditorium; the 962-seat Auditorium is currently closed to the public due to facility upgrades and renovations and is expected to reopen in FY 2019-20
- The African Heritage Cultural Arts Center, in consultation with the After School Film Institute, is creating a program to train at-risk middle and high school students in preparation for careers in film and television production (\$40,000)

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
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	\$31,553	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$7,500	0
Fund one full-time Cultural Affairs Construction Manager and one full-time Accountant 2 position to address the growing number of new commissions and renovation and repair projects for Art in Public Places	\$0	\$193	2
Fund four full-time administrative positions in the Cultural Affairs Administration Division to enhance support to grants administration and the Cultural Shock Miami program	\$0	\$318	4
Fund seven full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$540	7
Fund eight full-time and four part-time to full-time conversions theater-based production positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$713	12
Fund three full-time and six part-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$0	\$378	9
Fund two full-time administrative and theater based positions at the Joseph Caleb Auditorium to enhance operation and overall audience experience	\$0	\$178	2
Total	\$0	\$45,373	36

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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	15,270	9,617	19,721	19,062	1,900	0	0	0	65,570
Convention Development Tax Funds	603	685	0	0	0	0	0	0	1,288
Convention Development Tax Series 2005B	5,300	0	0	0	0	0	0	0	5,300
State of Florida Cultural Facilities Grant Program	1,500	0	0	0	0	0	0	0	1,500
Total:	22,673	10,302	19,721	19,062	1,900	0	0	0	73,658
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	1,417	3,000	3,583	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	11,204	3,660	12,500	13,062	4,874	0	0	0	45,300
Facility Expansion	1,762	1,184	2,224	6,000	1,900	0	0	0	13,070
Facility Improvements	2,116	3,758	1,414	0	0	0	0	0	7,288
Total:	16,499	11,602	19,721	19,062	6,774	0	0	0	73,658

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan is the continued oversight of the planning, design, and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by a not-for-profit organization, GablesStage Inc.; the estimated annual operating impact will begin in FY 2019-20 in the amount of approximately \$3 million (total project cost \$20 million; \$2.5 million in FY 2018-19), which will be the responsibility of GableStage
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes \$685,000 in Convention Development Tax funds to provide facility infrastructure improvements to various County-owned cultural facilities
- To date, the Department has applied for and received three State of Florida Cultural Facilities Grants totaling \$1.5 million (\$500,000 each for African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium) to augment the Building Better Communities General Obligation Bond proceeds (BBC-GOB) approved for each facility for critical renovations and necessary upgrades
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the Miami-Dade County Auditorium (MDCA); the project includes the complete overhaul of the HVAC system, replacement of chillers and RTUs (Roof Top Units), acoustical improvements, installation of ADA compliant railings, placement of a new rigging system, access ladders, and guardrails for the gridiron, and parking lot lighting upgrades; the new HVAC system will be energy efficient and provide some operational savings; while the Auditorium is undergoing these renovations, MDCA staff will work with the contractor to minimize interruptions so that planned programming continues; construction is estimated to last 14-18 months and is expected to begin in FY 2018-19; the project is anticipated to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$4 million) and a State of Florida Cultural Facilities Grant (\$500,000)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the African Heritage Cultural Arts Center; the project includes a roof and AC replacement, exterior improvements to courtyard and buildings; the new HVAC system will be energy efficient and provide some operational savings; the new enlarged courtyard will allow the center to host a wider selection of cultural performances and public events; while the Center is undergoing these renovations, staff will work with the contractor to minimize interruptions so that planned programming continues; construction is estimated to last 12-16 months and is expected to begin in FY 2018-19; the project is anticipated to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$1.5 million) and a State of Florida Cultural Facilities Grant (\$500,000)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the Joseph Caleb Auditorium; the project includes a new back of house addition to the existing theater; new dressing rooms, storage, green room, and office space; an increase to the existing loading area; and a new loading dock; the new addition will allow the theater to present a more diverse selection of shows; the enlarged loading area and new storage will allow bigger productions and scenography to be stored and/or assembled on site; the theater is currently closed as part of the ongoing renovation of the Joseph Caleb Center; construction is estimated to last 14-18 months and is expected to begin in FY 2018-19; the project is anticipated to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$3.070 million) and a State of Florida Cultural Facilities Grant (\$500,000)
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes BBC-GOB funding for the planning, design, and construction of the Westchester Cultural Arts Center, a new community cultural center within Tropical Park; the community cultural center is expected to offer performances and related recreational activities to serve families and children; the new facility will seek LEED Silver certification which will designate it as an environmentally "green" building; the facility is scheduled to open in FY 2019-20 with an estimated annual operating impact of \$750,000 (total project cost \$8 million; \$3 million in FY 2018-19)

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

AFRICAN HERITAGE CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROJECT #: 934250

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, and courtyard reconfiguration to improve space functionality
 LOCATION: 6161 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	284	716	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	784	716	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	220	1,116	0	0	0	0	0	0	1,336
Planning and Design	64	0	0	0	0	0	0	0	64
Project Contingency	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	284	1,216	0	0	0	0	0	0	1,500

COCONUT GROVE PLAYHOUSE PROJECT #: 921070

DESCRIPTION: Renovate the historically designated Coconut Grove Playhouse site to establish a regional theater with 21st century standards
 LOCATION: 3500 Main Hwy District Located: 7
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,386	2,500	6,000	5,114	0	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	6,386	2,500	6,000	5,114	0	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	150	150	0	0	0	0	0	0	300
Construction	0	1,989	6,000	3,364	4,874	0	0	0	16,227
Furniture Fixtures and Equipment	0	0	0	250	0	0	0	0	250
Planning and Design	1,362	361	0	0	0	0	0	0	1,723
Project Contingency	0	0	0	1,500	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,512	2,500	6,000	5,114	4,874	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$3,000,000

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CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000383

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces including, but not limited to, equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way	District Located: 5	
City of Miami	District(s) Served: Countywide	



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	9,465	535	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,465	535	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,419	535	0	0	0	0	0	0	5,954
Planning and Design	1,019	0	0	0	0	0	0	0	1,019
TOTAL EXPENDITURES:	9,465	535	0	0	0	0	0	0	10,000

CULTURAL FACILITIES - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 200000735

DESCRIPTION: Provide facility infrastructure improvements to various County-owned cultural facilities including, but not limited, to HVAC system upgrades, roof repairs/replacement, installation of security systems and LED lighting, auditorium and dressing room renovations, theater production equipment, front-of-the house renovations, and various furniture, fixtures and equipment as needed

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	603	685	0	0	0	0	0	0	1,288
TOTAL REVENUES:	603	685	0	0	0	0	0	0	1,288
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	603	685	0	0	0	0	0	0	1,288
TOTAL EXPENDITURES:	603	685	0	0	0	0	0	0	1,288

FLORIDA GRAND OPERA (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000380

DESCRIPTION: Construct a state-of-the-art theater including, but not limited to, equipment, 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	25	75	1,000	3,900	0	0	0	0	5,000
TOTAL REVENUES:	25	75	1,000	3,900	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	400	3,900	0	0	0	0	4,300
Planning and Design	25	75	600	0	0	0	0	0	700
TOTAL EXPENDITURES:	25	75	1,000	3,900	0	0	0	0	5,000

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HISTORY MIAMI MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 114969

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	202	250	5,500	4,048	0	0	0	0	10,000
TOTAL REVENUES:	202	250	5,500	4,048	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	5,000	4,048	0	0	0	0	9,048
Planning and Design	202	250	500	0	0	0	0	0	952
TOTAL EXPENDITURES:	202	250	5,500	4,048	0	0	0	0	10,000

JOSEPH CALEB AUDITORIUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310220

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, back-of-house expansion to enhance the facility's functionality (expansion of loading dock, on stage access, chorus dressing rooms with showers and laundry facilities, green room for performers, break room for technical staff, administrative offices, and storage)

LOCATION: 5400 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,512	834	224	0	0	0	0	0	2,570
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	2,012	834	224	0	0	0	0	0	3,070
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	30	0	0	0	0	0	0	0	30
Construction	250	984	224	0	0	0	0	0	1,458
Planning and Design	1,482	0	0	0	0	0	0	0	1,482
Project Contingency	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	1,762	1,084	224	0	0	0	0	0	3,070

MIAMI-DADE COUNTY AUDITORIUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931360

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements, which include but are not limited to, HVAC System upgrades and controls, electrical system upgrades, parking lot lighting upgrades, replacement of emergency doors, and rigging system

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	979	1,607	1,414	0	0	0	0	0	4,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	1,479	1,607	1,414	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	250	1,750	1,114	0	0	0	0	0	3,114
Planning and Design	979	107	0	0	0	0	0	0	1,086
Project Contingency	0	0	300	0	0	0	0	0	300
TOTAL EXPENDITURES:	1,229	1,857	1,414	0	0	0	0	0	4,500

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PERFORMING ARTS FACILITIES - EXISTING UPGRADES

PROJECT #: 9140021

DESCRIPTION: Provide renovations to existing performing arts facilities to serve as a network of neighborhood venues for the development of cultural activities

LOCATION: Countywide
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Series 2005B	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

WESTCHESTER CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932730

DESCRIPTION: Design and construct the Westchester Cultural Arts Center within Tropical Park

LOCATION: 7900 Bird Rd
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,417	3,000	3,583	0	0	0	0	0	8,000
TOTAL REVENUES:	1,417	3,000	3,583	0	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	120	0	0	0	0	0	0	0	120
Construction	350	3,000	3,233	0	0	0	0	0	6,583
Planning and Design	947	0	0	0	0	0	0	0	947
Project Contingency	0	0	350	0	0	0	0	0	350
TOTAL EXPENDITURES:	1,417	3,000	3,583	0	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$750,000

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000382

DESCRIPTION: Expand 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
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ADRIENNE ARSHT CENTER - MISCELLANOUES FACILITY IMPROVEMENTS	1300 Biscayne Blvd	5,200
AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING ENVELOPE (SEAL AND PAINT)	6161 NW 22 Ave	90
AFRICAN HERITAGE CULTURAL ARTS CENTER - NEW FACILITY	6161 NW 22 Ave	20,000
AFRICAN HERITAGE CULTURAL ARTS CENTER - PARKING LOT (DRAINAGE IMPROVEMENTS)	6161 NW 22 Ave	125
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPAIRS AND RENOVATIONS	6161 NW 22 Ave	3,000
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
JOSEPH CALEB AUDITORIUM - BUILDING ENVELOPE (IMPACT GLASS)	5400 NW 22 Ave	350
JOSEPH CALEB AUDITORIUM - BUILDING ENVELOPE (SEAL AND PAINT)	5400 NW 22 Ave	120
JOSEPH CALEB AUDITORIUM - REPAIRS AND RENOVATIONS	5400 NW 22 Ave	5,000
JOSEPH CALEB AUDITORIUM - THEATER WALKWAYS (DRAINAGE IMPROVEMENTS)	5400 NW 22 Ave	75
MIAMI-DADE COUNTY AUDITORIUM - BUILDING ENVELOPE (IMPACT GLASS)	2901 W Flagler St	1,350
MIAMI-DADE COUNTY AUDITORIUM - BUILDING ENVELOPE (SEAL AND PAINT)	2901 W Flagler St	150
MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE	2901 W Flagler St	20,000
MIAMI-DADE COUNTY AUDITORIUM - PARKING LOT (DRAINAGE IMPROVEMENTS)	2901 W Flagler St	1,375
MIAMI-DADE COUNTY AUDITORIUM - REPAIRS AND RENOVATIONS	2901 W Flagler St	10,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT	10950 SW 211 St	500
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FACILITY IMPROVEMENTS	10950 SW 211 St	480
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES, EQUIPMENT, AND VARIOUS REPAIRS	10950 SW 211 St	1,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - PARKING GARAGE	10950 SW 211 St	12,500
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
UNFUNDED TOTAL		147,315