

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### Cultural Affairs

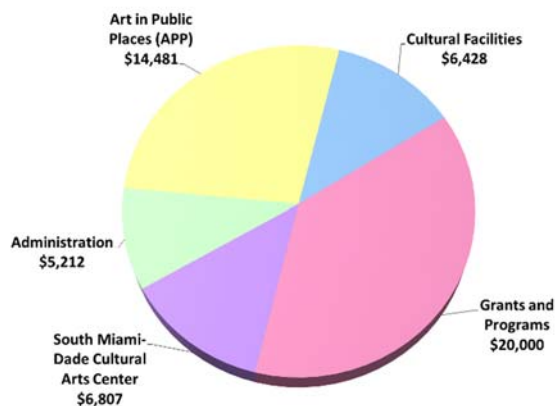
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust in 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.

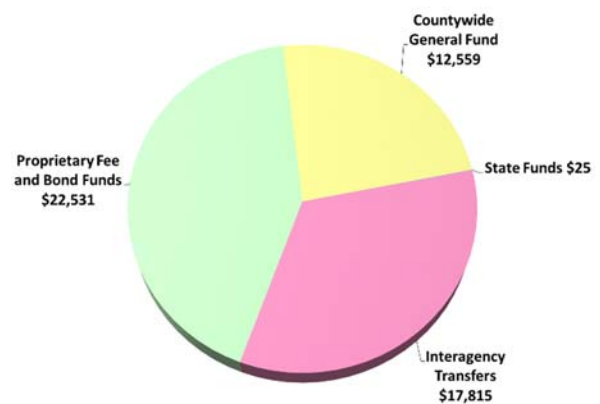
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

### FY 2019-20 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

|                       |   |                       |                       |
|-----------------------|---|-----------------------|-----------------------|
|                       | <p style="text-align: center;"><b>ADMINISTRATION</b></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust, and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table> <tr> <td style="text-align: center;"><u>FY 18-19</u><br/>27</td><td style="text-align: center;"><u>FY 19-20</u><br/>27</td></tr> </table>                | <u>FY 18-19</u><br>27 | <u>FY 19-20</u><br>27 |
| <u>FY 18-19</u><br>27 | <u>FY 19-20</u><br>27   |                       |                       |
|                       | <p style="text-align: center;"><b>GRANTS AND PROGRAMS *</b></p> <p>Provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors</p> <table> <tr> <td style="text-align: center;"><u>FY 18-19</u><br/>0</td><td style="text-align: center;"><u>FY 19-20</u><br/>0</td></tr> </table> <p>* Grants and programs staff are reflected in Administration</p> | <u>FY 18-19</u><br>0  | <u>FY 19-20</u><br>0  |
| <u>FY 18-19</u><br>0  | <u>FY 19-20</u><br>0  |                       |                       |
|                       | <p style="text-align: center;"><b>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</b></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table> <tr> <td style="text-align: center;"><u>FY 18-19</u><br/>28</td><td style="text-align: center;"><u>FY 19-20</u><br/>28</td></tr> </table>   | <u>FY 18-19</u><br>28 | <u>FY 19-20</u><br>28 |
| <u>FY 18-19</u><br>28 | <u>FY 19-20</u><br>28   |                       |                       |
|                       | <p style="text-align: center;"><b>ART IN PUBLIC PLACES</b></p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table> <tr> <td style="text-align: center;"><u>FY 18-19</u><br/>3</td><td style="text-align: center;"><u>FY 19-20</u><br/>4</td></tr> </table>  | <u>FY 18-19</u><br>3  | <u>FY 19-20</u><br>4  |
| <u>FY 18-19</u><br>3  | <u>FY 19-20</u><br>4  |                       |                       |
|                       | <p style="text-align: center;"><b>CULTURAL FACILITIES</b></p> <p>Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium, and African Heritage Cultural Arts Center</p> <table> <tr> <td style="text-align: center;"><u>FY 18-19</u><br/>23</td><td style="text-align: center;"><u>FY 19-20</u><br/>26</td></tr> </table>  | <u>FY 18-19</u><br>23 | <u>FY 19-20</u><br>26 |
| <u>FY 18-19</u><br>23 | <u>FY 19-20</u><br>26   |                       |                       |

The FY 2019-20 total number of full-time equivalent positions is 116.

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19   | FY 19-20 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Grant contracts administered providing support to cultural organizations and artists* | RC2-1 | ES-1 | OP   | ↔    | 569      | 522      | 525      | 502        | 505      |
| Tickets sold through the Culture Shock Miami program**                                | RC1-1 | ES-1 | OC   | ↑    | 18,405   | 17,905   | 11,000   | 15,000     | 12,000   |
| Golden Ticket Arts Guides printed   | RC1-1 | ES-1 | OP   | ↔    | 17,000   | 17,000   | 17,000   | 17,000     | 17,000   |

\*The decrease from FY 2018-19 Budget to FY 2019-20 Target is due to a decrease in the number of grant applications received from not-for-profit cultural organizations through the competitive grants program, which varies from year to year

\*\*All increases and/or decreases are primarily the result of the variability in the number of programs and productions offered

### DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes a grant from The Children's Trust in the amount of \$1.5 million, an increase of \$254,000 from FY 2018-19's 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 (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for All Kids Included (AKI) initiatives, Summer Arts and Science Camps for Kids, and Youth Arts Enrichment grants programs
- The FY 2019-20 Proposed Budget includes continued funding for 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 (\$84,000)
- The Culture Shock Miami program ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5, will continue to be funded in FY 2019-20
- The FY 2019-20 Proposed Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Garden (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000), and Fantasy Theater Factory, Inc. (\$430,000) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company
- **The Department's FY 2019-20 Proposed Budget includes \$18.226 million in funding to support the cultural competitive grants and programs, which is an increase of \$2.654 million from last year's budgeted amount of \$15.572 million**
- In FY 2019-20, the South Miami-Dade Cultural Arts Center will continue to work with the not-for-profit organization "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; the Proposed Budget includes a grant allocation of \$40,000 for the program

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### 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
- Provides all staff support to manage the Grants and Program Division
- 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures   | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19   | FY 19-20 |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
|  |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Existing and new neighborhood cultural facility capital projects being managed                       | RC1-1 | ES-1 | OP   | ↔    | 15       | 12       | 12       | 15         | 12       |
| Building Better Communities General Obligation Bond cultural facility capital projects being managed | RC1-1 | ES-1 | OP   | ↔    | 10       | 10       | 9        | 10         | 10       |

### DIVISION COMMENTS

-  **The FY 2019-20 Proposed Budget includes one full-time Administrative Officer 2 position (\$82,000) funded from a Children's Trust grant**
- The Department's FY 2019-20 Proposed Budget includes \$270,000 in CDT, \$3.16 million in other Tourist Tax revenues, \$911,000 in General Fund support, and \$628,000 from all departmental divisions to support administrative operations
-  The Department's FY 2019-20 Proposed Budget includes the transfer out of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects (\$108,000)

### 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 financial and project coordination for these art commissions
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

| Key Department Measures, Strategic Objectives, and Resiliency Drivers       |       |      |      |      |          |          |          |            |          |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19   | FY 19-20 |
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| Public art projects active (in design, fabrication, or installation phases) | RC2-2 | ES-1 | OP   | ↔    | 45       | 63       | 53       | 89         | 77       |

### DIVISION COMMENTS

-  In FY 2019-20, 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 located in various facilities such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Art Center, Jackson Memorial Hospital, Parks, Recreation and Open Spaces, Libraries, Fire Rescue stations, and a variety of private and public partnership projects
-  The Department's FY 2019-20 Proposed Budget includes the transfer in of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects (\$108,000)

### **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

| Key Department Measures, Strategic Objectives, and Resiliency Drivers |       |      |      |      |          |          |          |            |          |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19   | FY 19-20 |
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| SMDCAC - Audience attendance  | RC1-1 | ES-1 | OC   | ↑    | 72,460   | 79,796   | 77,000   | 77,625     | 79,000   |
| SMDCAC - Active Performance and Rental days/evenings                  | RC2-1 | ES-3 | OP   | ↔    | 508      | 487      | 416      | 454        | 434      |

## FY 2019 - 20 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 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures  | SO    | RD   | Type | Good | FY 16-17 | FY 17-18 | FY 18-19 | FY 18-19   | FY 19-20 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
|   |       |      |      |      | Actual   | Actual   | Budget   | Projection | Target   |
| MDCA - Audience attendance*                           | RC1-1 | ES-1 | OC   | ↑    | 104,995  | 116,490  | 91,000   | 112,960    | 96,000   |
| MDCA - Active Performance and Rental days/evenings**  | RC2-1 | ES-3 | OP   | ↔    | 153      | 169      | 106      | 138        | 110      |
| AHCAC - Audience attendance*                          | RC1-1 | ES-1 | OC   | ↑    | 41,722   | 36,914   | 39,600   | 36,011     | 36,600   |
| AHCAC - Active Performance and Rental days/evenings** | RC2-1 | ES-3 | OP   | ↔    | 477      | 514      | 407      | 381        | 407      |
| JCA - Audience attendance***                          | RC1-1 | ES-1 | OC   | ↑    | 33,825   | 17,901   | 12,740   | 0          | 0        |
| JCA - Active Performance and Rental days/evenings***  | RC2-1 | ES-3 | OP   | ↔    | 42       | 35       | 12       | 0          | 0        |

\*The fluctuations in attendance are due to the variability of programming and rentals

\*\*The fluctuations in programming and rentals are based on what is currently scheduled, as more programs and rentals are secured during the year, projections will change

\*\*\*FY 2018-19 Projection and FY 2019-20 Target for the Joseph Caleb Auditorium (JCA) reflect ongoing construction at the facility; performances are temporarily being held at the Miami-Dade County Auditorium (MDCA), which is a larger venue, and are reflected in MDCA's FY 2018-19 Projections and FY 2019-20 Targets

### DIVISION COMMENTS

- ☛ The Department's FY 2019-20 Proposed Budget includes the addition of two full-time maintenance positions; one position is to assist with day-to-day upkeep of the Miami-Dade County Auditorium (\$87,000) and the other for the African Heritage Cultural Arts Center (\$87,000); these positions were added as part of the Department's Countywide Infrastructure Investment Plan (CIIP) commitment to investing in and maintaining its facilities
- ☛ The Department's FY 2019-20 Proposed Budget includes continued support for the After School Film Institute program (\$40,000) to train at-risk middle and high school students in preparation for careers in film and television production at the African Heritage Cultural Arts Center and includes one full-time instructor to support the program
- ☛ The Department's FY 2019-20 Proposed Budget also includes \$417,000 in funding support for the continuation of the Joseph Caleb Auditorium's arts education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is currently closed to the public due to an expansion project to add much-needed back-of-the-house amenities including a large stage load-in area with storage, additional dressing rooms with showers, break areas for performers and staff, and administrative offices

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's Countywide Infrastructure Investment Program (CIIP), the Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan provides for the necessary repairs and renovations to address the County's aging cultural facilities including flooring, security, roof and HVAC replacements, electrical improvements, and kitchen and bathroom renovations beginning in FY 2021-22
- 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) and other funds approved to address critical renovations and necessary upgrades at each facility
- Included in the Department's FY 2019-20 Proposed 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 GablesStage Inc. (total project cost \$23.524 million; \$2.580 million in FY 2019-20)
- The FY 2019-20 Proposed Budget and Multi-year Capital Plan includes funding for critical infrastructure renovations to the Miami-Dade County Auditorium (MDCA); the project includes roofing, overhaul of the HVAC system, significant upgrades to the main electrical system to meet code requirements; replacement of the theatrical rigging system including access ladders and guardrails for the gridiron, and parking lot lighting upgrades; the planned improvements are expected to reduce the number of emergency repairs currently required and to provide safer working environments for theater users and more comfortable spaces for patrons; roof repairs have started and other improvements are anticipated to begin in the second quarter of FY 2019-20 (total project cost \$6.401 million, \$4.029 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund (GGIF), CDT revenues, and a State of Florida Cultural Facilities grant
- Included in the Department's FY 2019-20 Proposed Budget and Multi-year Capital Plan is funding for renovations and improvements to the African Heritage Cultural Arts Center; the project includes roofing and the replacement of the facility's HVAC system, drainage improvements, resurfacing of the South parking lot, courtyard enhancements, and various interior improvements including finishes and furnishings; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$3.125 million, \$1.251 million in FY 2019-20); the project is funded with BBC-GOB proceeds, CIIP, CDT revenues, and a State of Florida Cultural Facilities grant; the project is anticipated to be completed by the end of FY 2019-20
- The Department's FY 2019-20 Proposed Budget and Multi-year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock area for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a great number of users (total project cost \$3.5 million, \$1.05 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund, CDT revenues, and a State of Florida Cultural Facilities grant; construction is anticipated to begin in FY 2019-20
- The FY 2019-20 Proposed Budget and Multi-year Capital Plan includes BBC-GOB funding for the planning, design, and construction of the Westchester Cultural Arts Center; construction for the project is expected to begin in FY 2019-20; the community cultural center is expected to offer performances and related recreational activities to serve families and children (total project cost \$8 million; \$2.06 million in FY 2019-20)
- The FY 2019-20 Proposed Budget and Multi-year Capital Plan also includes BBC-GOB funding for the planning, design, and construction of various improvements to the Vizcaya Museum and Gardens; since Vizcaya's management and operations were transferred to the Vizcaya Museum and Gardens Trust, Inc. in 2017, the Department has been assisting with the transition activities and will be the liaison to the Trust in completing planned capital improvements to the facility (total project cost \$51.4 million, \$3 million in FY 2019-20)
- The Department will continue to assist Vizcaya Museum and Gardens Trust, Inc. with recovery and repairs for damages related to Hurricane Irma

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights    | (dollars in thousands) |                    |                    |                        |                      |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
|                         | Actual<br>FY 16-17     | Actual<br>FY 17-18 | Budget<br>FY 18-19 | Projection<br>FY 18-19 | Proposed<br>FY 19-20 |
| Advertising             | 488                    | 495                | 555                | 549                    | 564                  |
| Fuel                    | 4                      | 6                  | 8                  | 7                      | 8                    |
| Overtime                | 11                     | 14                 | 12                 | 12                     | 12                   |
| Rent                    | 276                    | 290                | 290                | 290                    | 290                  |
| Security Services       | 54                     | 43                 | 69                 | 54                     | 49                   |
| Temporary Services      | 27                     | 0                  | 60                 | 60                     | 60                   |
| Travel and Registration | 45                     | 42                 | 75                 | 75                     | 74                   |
| Utilities               | 593                    | 518                | 628                | 588                    | 643                  |

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments   | Current Fee<br>FY 18-19 | Proposed Fee<br>FY 19-20 | Dollar Impact<br>FY 19-20 |
|---|-------------------------|--------------------------|---------------------------|
| • Online Transaction Fee - per order (South Miami-Dade Cultural Arts Center)  | \$2                     | \$0                      | \$-13,806                 |
| • Online Transaction Fee - per ticket (South Miami-Dade Cultural Arts Center) | \$0                     | \$2                      | \$25,800                  |
| • Phone Transaction Fee (South Miami-Dade Cultural Arts Center)               | \$0                     | \$2                      | \$3,629                   |
| • Will Call Fee - per order (South Miami-Dade Cultural Arts Center)           | \$2                     | \$4                      | \$14,633                  |
| • Box Office Transaction Fee (South Miami-Dade Cultural Arts Center)          | \$0                     | \$2                      | \$19,220                  |
| • Crowd Management Fee (South Miami-Dade Cultural Arts Center)                | \$0                     | \$250                    | \$7,500                   |
| • Alcohol Buyout (South Miami-Dade Cultural Arts Center)                      | \$500 - \$1000          | \$750 - \$1000           | \$1,000                   |



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

| (dollars in thousands)            | Actual<br>FY 16-17 | Actual<br>FY 17-18 | Budget<br>FY 18-19 | Proposed<br>FY 19-20 |
|-----------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Revenue Summary</b>            |                    |                    |                    |                      |
| General Fund Countywide           | 9,068              | 10,284             | 10,091             | 12,559               |
| Carryover                         | 3,420              | 3,462              | 3,672              | 7,436                |
| Fees and Charges                  | 347                | 378                | 350                | 365                  |
| Interest Earnings                 | 6                  | 45                 | 0                  | 0                    |
| Miscellaneous Revenues            | 3,005              | 7,139              | 6,562              | 9,979                |
| Other Revenues                    | 3,167              | 3,424              | 4,165              | 4,731                |
| Private Donations                 | 57                 | 24                 | 20                 | 20                   |
| State Grants                      | 24                 | 23                 | 25                 | 25                   |
| Federal Grants                    | 0                  | 75                 | 0                  | 0                    |
| In-Kind Contributions             | 0                  | 75                 | 0                  | 0                    |
| Convention Development            |                    |                    |                    |                      |
| Tax                               | 9,167              | 9,803              | 10,429             | 10,971               |
| Tourist Development Tax           | 5,296              | 6,246              | 6,239              | 6,844                |
| Total Revenues                    | 33,557             | 40,978             | 41,553             | 52,930               |
| <b>Operating Expenditures</b>     |                    |                    |                    |                      |
| <b>Summary</b>                    |                    |                    |                    |                      |
| Salary                            | 5,572              | 5,776              | 7,511              | 8,239                |
| Fringe Benefits                   | 1,926              | 1,995              | 2,676              | 2,849                |
| Court Costs                       | 0                  | 0                  | 13                 | 6                    |
| Contractual Services              | 3,481              | 3,714              | 4,250              | 4,276                |
| Other Operating                   | 2,478              | 2,687              | 3,439              | 11,465               |
| Charges for County Services       | 517                | 1,099              | 1,376              | 1,694                |
| Grants to Outside                 | 14,448             | 14,390             | 16,522             | 19,209               |
| Organizations                     |                    |                    |                    |                      |
| Capital                           | 673                | 1,863              | 5,764              | 5,190                |
| Total Operating Expenditures      | 29,095             | 31,524             | 41,551             | 52,928               |
| <b>Non-Operating Expenditures</b> |                    |                    |                    |                      |
| <b>Summary</b>                    |                    |                    |                    |                      |
| Transfers                         | 999                | 0                  | 0                  | 0                    |
| Distribution of Funds In Trust    | 1                  | 1                  | 2                  | 2                    |
| Debt Service                      | 0                  | 0                  | 0                  | 0                    |
| Depreciation, Amortizations       | 0                  | 0                  | 0                  | 0                    |
| and Depletion                     |                    |                    |                    |                      |
| Reserve                           | 0                  | 0                  | 0                  | 0                    |
| Total Non-Operating               | 1,000              | 1                  | 2                  | 2                    |
| Expenditures                      |                    |                    |                    |                      |

| (dollars in thousands)                        | Total Funding |          | Total Positions |          |
|---|---------------|----------|-----------------|----------|
|   | Budget        | Proposed | Budget          | Proposed |
| Expenditure By Program                        | FY 18-19      | FY 19-20 | FY 18-19        | FY 19-20 |
| <b>Strategic Area: Recreation and Culture</b> |               |          |                 |          |
| Administration                                | 4,738         | 5,212    | 27              | 27       |
| Art in Public Places (APP)                    | 7,076         | 14,481   | 3               | 4        |
| Cultural Facilities                           | 6,064         | 6,428    | 23              | 26       |
| Grants and Programs                           | 17,316        | 20,000   | 0               | 0        |
| South Miami-Dade Cultural                     | 6,357         | 6,807    | 28              | 28       |
| Arts Center                                   |               |          |                 |          |
| Total Operating Expenditures                  | 41,551        | 52,928   | 81              | 85       |

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

| (dollars in thousands)                             | PRIOR         | FY 19-20      | FY 20-21      | FY 21-22      | FY 22-23     | FY 23-24     | FY 24-25     | FUTURE       | TOTAL          |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| <b>Revenue</b>                                     |               |               |               |               |              |              |              |              |                |
| BBC GOB Financing                                  | 49,727        | 12,718        | 24,935        | 25,370        | 2,250        | 0            | 0            | 0            | 115,000        |
| CIIP Proceeds                                      | 0             | 0             | 13,760        | 13,337        | 5,603        | 2,295        | 4,092        | 6,215        | 45,302         |
| Convention Development Tax Funds                   | 1,526         | 500           | 0             | 0             | 0            | 0            | 0            | 0            | 2,026          |
| Convention Development Tax Series 2005B            | 5,300         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 5,300          |
| FEMA Hazard Mitigation Grant                       | 1,400         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 1,400          |
| General Government Improvement Fund (GGIF)         | 3,000         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 3,000          |
| Interest Earnings                                  | 18            | 9             | 0             | 0             | 0            | 0            | 0            | 0            | 27             |
| Knight Foundation Grant                            | 0             | 500           | 500           | 500           | 500          | 0            | 0            | 0            | 2,000          |
| Parking Revenues                                   | 1,087         | 278           | 0             | 150           | 0            | 0            | 0            | 0            | 1,515          |
| State of Florida Cultural Facilities Grant Program | 1,500         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 1,500          |
| <b>Total:</b>                                      | <b>63,558</b> | <b>14,005</b> | <b>39,195</b> | <b>39,357</b> | <b>8,353</b> | <b>2,295</b> | <b>4,092</b> | <b>6,215</b> | <b>177,070</b> |
| <b>Expenditures</b>                                |               |               |               |               |              |              |              |              |                |
| <b>Strategic Area: RC</b>                          |               |               |               |               |              |              |              |              |                |
| Cultural Facilities - New                          | 1,055         | 2,060         | 4,885         | 0             | 0            | 0            | 0            | 0            | 8,000          |
| Cultural, Library, and Educational Facilities      | 11,713        | 3,204         | 18,473        | 14,402        | 750          | 0            | 0            | 0            | 48,542         |
| Facility Expansion                                 | 1,000         | 1,300         | 3,600         | 7,600         | 0            | 0            | 0            | 0            | 13,500         |
| Facility Improvements                              | 2,960         | 5,780         | 1,586         | 0             | 0            | 0            | 0            | 0            | 10,326         |
| Infrastructure Improvements                        | 0             | 0             | 13,760        | 13,337        | 5,603        | 2,295        | 4,092        | 6,215        | 45,302         |
| Vizcaya Facility Improvements                      | 36,282        | 3,000         | 5,000         | 5,118         | 2,000        | 0            | 0            | 0            | 51,400         |
| <b>Total:</b>                                      | <b>53,010</b> | <b>15,344</b> | <b>47,304</b> | <b>40,457</b> | <b>8,353</b> | <b>2,295</b> | <b>4,092</b> | <b>6,215</b> | <b>177,070</b> |

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### COCONUT GROVE PLAYHOUSE

**PROJECT #: 921070**



**DESCRIPTION:** Renovate and reconstruct the historically designated Coconut Grove Playhouse site to establish a regional theater to 21st century standards

**LOCATION:** 3500 Main Hwy  
City of Miami

**District Located:** 7  
**District(s) Served:** Countywide

|   |              |                |                |                |                |                |                |               |               |
|---|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| <b>REVENUE SCHEDULE:</b>                | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
| BBC GOB Financing                       | 1,606        | 2,180          | 6,500          | 4,464          | 250            | 0              | 0              | 0             | 15,000        |
| Convention Development Tax Series 2005B | 5,000        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 5,000         |
| Interest Earnings                       | 18           | 9              | 0              | 0              | 0              | 0              | 0              | 0             | 27            |
| Knight Foundation Grant                 | 0            | 500            | 500            | 500            | 500            | 0              | 0              | 0             | 2,000         |
| Parking Revenues                        | 1,087        | 278            | 0              | 150            | 0              | 0              | 0              | 0             | 1,515         |
| <b>TOTAL REVENUES:</b>                  | <b>7,711</b> | <b>2,967</b>   | <b>7,000</b>   | <b>5,114</b>   | <b>750</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>23,542</b> |
| <b>EXPENDITURE SCHEDULE:</b>            | <b>PRIOR</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>FUTURE</b> | <b>TOTAL</b>  |
| Art Allowance                           | 150          | 180            | 0              | 0              | 0              | 0              | 0              | 0             | 330           |
| Construction                            | 0            | 2,400          | 12,373         | 5,614          | 500            | 0              | 0              | 0             | 20,887        |
| Furniture Fixtures and Equipment        | 0            | 0              | 0              | 250            | 0              | 0              | 0              | 0             | 250           |
| Planning and Design                     | 1,575        | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 1,575         |
| Project Contingency                     | 0            | 0              | 0              | 250            | 250            | 0              | 0              | 0             | 500           |
| <b>TOTAL EXPENDITURES:</b>              | <b>1,725</b> | <b>2,580</b>   | <b>12,373</b>  | <b>6,114</b>   | <b>750</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>23,542</b> |

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000383



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  
City of Miami

District Located: 5  
District(s) Served: Countywide

| REVENUE SCHEDULE:                 | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
|-----------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|---------------|
| BBC GOB Financing                 | 9,776        | 224        | 0        | 0        | 0        | 0        | 0        | 0        | 10,000        |
| <b>TOTAL REVENUES:</b>            | <b>9,776</b> | <b>224</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| EXPENDITURE SCHEDULE:             | PRIOR        | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
| Building Acquisition/Improvements | 3,027        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 3,027         |
| Construction                      | 5,230        | 224        | 0        | 0        | 0        | 0        | 0        | 0        | 5,454         |
| Planning and Design               | 1,519        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 1,519         |
| <b>TOTAL EXPENDITURES:</b>        | <b>9,776</b> | <b>224</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

### FLORIDA GRAND OPERA (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000380



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  
To Be Determined

District Located: N/A  
District(s) Served: Countywide

| REVENUE SCHEDULE:                 | PRIOR    | 2019-20    | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|-----------------------------------|----------|------------|--------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                 | 0        | 200        | 4,800        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>TOTAL REVENUES:</b>            | <b>0</b> | <b>200</b> | <b>4,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| EXPENDITURE SCHEDULE:             | PRIOR    | 2019-20    | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Building Acquisition/Improvements | 0        | 0          | 4,000        | 0        | 0        | 0        | 0        | 0        | 4,000        |
| Construction                      | 0        | 0          | 800          | 0        | 0        | 0        | 0        | 0        | 800          |
| Planning and Design               | 0        | 200        | 0            | 0        | 0        | 0        | 0        | 0        | 200          |
| <b>TOTAL EXPENDITURES:</b>        | <b>0</b> | <b>200</b> | <b>4,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

### 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  
City of Miami

District Located: 5  
District(s) Served: Countywide

| REVENUE SCHEDULE:          | PRIOR      | 2019-20    | 2020-21      | 2021-22      | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
|----------------------------|------------|------------|--------------|--------------|----------|----------|----------|----------|---------------|
| BBC GOB Financing          | 212        | 200        | 1,300        | 8,288        | 0        | 0        | 0        | 0        | 10,000        |
| <b>TOTAL REVENUES:</b>     | <b>212</b> | <b>200</b> | <b>1,300</b> | <b>8,288</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| EXPENDITURE SCHEDULE:      | PRIOR      | 2019-20    | 2020-21      | 2021-22      | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
| Construction               | 0          | 0          | 1,000        | 8,288        | 0        | 0        | 0        | 0        | 9,288         |
| Planning and Design        | 212        | 200        | 300          | 0            | 0        | 0        | 0        | 0        | 712           |
| <b>TOTAL EXPENDITURES:</b> | <b>212</b> | <b>200</b> | <b>1,300</b> | <b>8,288</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - AFRICAN HERITAGE CULTURAL ARTS CENTER

PROJECT #: 934250



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, security cameras, and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave  
Unincorporated Miami-Dade County

District Located: 3  
District(s) Served: Countywide

| REVENUE SCHEDULE:                                  | PRIOR        | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|--|--------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                                  | 610          | 390          | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| Convention Development Tax Funds                   | 552          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 552          |
| General Government Improvement Fund (GGIF)         | 1,073        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 1,073        |
| State of Florida Cultural Facilities Grant Program | 500          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>TOTAL REVENUES:</b>                             | <b>2,735</b> | <b>390</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,125</b> |
| EXPENDITURE SCHEDULE:                              | PRIOR        | 2019-20      | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                                       | 1,604        | 916          | 0        | 0        | 0        | 0        | 0        | 0        | 2,520        |
| Furniture Fixtures and Equipment                   | 0            | 225          | 0        | 0        | 0        | 0        | 0        | 0        | 225          |
| Planning and Design                                | 270          | 60           | 0        | 0        | 0        | 0        | 0        | 0        | 330          |
| Project Contingency                                | 0            | 50           | 0        | 0        | 0        | 0        | 0        | 0        | 50           |
| <b>TOTAL EXPENDITURES:</b>                         | <b>1,874</b> | <b>1,251</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,125</b> |

### INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE

PROJECT #: 2000001287



DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

LOCATION: Various Sites  
Various Sites

District Located: Countywide  
District(s) Served: Countywide

| REVENUE SCHEDULE:           | PRIOR    | 2019-20  | 2020-21       | 2021-22       | 2022-23      | 2023-24      | 2024-25      | FUTURE       | TOTAL         |
|-----------------------------|----------|----------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| CIIP Proceeds               | 0        | 0        | 13,760        | 13,337        | 5,603        | 2,295        | 4,092        | 6,215        | 45,302        |
| <b>TOTAL REVENUES:</b>      | <b>0</b> | <b>0</b> | <b>13,760</b> | <b>13,337</b> | <b>5,603</b> | <b>2,295</b> | <b>4,092</b> | <b>6,215</b> | <b>45,302</b> |
| EXPENDITURE SCHEDULE:       | PRIOR    | 2019-20  | 2020-21       | 2021-22       | 2022-23      | 2023-24      | 2024-25      | FUTURE       | TOTAL         |
| Infrastructure Improvements | 0        | 0        | 13,760        | 13,337        | 5,603        | 2,295        | 4,092        | 6,215        | 45,302        |
| <b>TOTAL EXPENDITURES:</b>  | <b>0</b> | <b>0</b> | <b>13,760</b> | <b>13,337</b> | <b>5,603</b> | <b>2,295</b> | <b>4,092</b> | <b>6,215</b> | <b>45,302</b> |

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - JOSEPH CALEB AUDITORIUM

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        | 2019-20      | 2020-21      | 2021-22    | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|--|--------------|--------------|--------------|------------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                                  | 1,000        | 800          | 200          | 0          | 0        | 0        | 0        | 0        | 2,000        |
| General Government Improvement Fund (GGIF)         | 1,000        | 0            | 0            | 0          | 0        | 0        | 0        | 0        | 1,000        |
| State of Florida Cultural Facilities Grant Program | 500          | 0            | 0            | 0          | 0        | 0        | 0        | 0        | 500          |
| <b>TOTAL REVENUES:</b>                             | <b>2,500</b> | <b>800</b>   | <b>200</b>   | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |
| EXPENDITURE SCHEDULE:                              | PRIOR        | 2019-20      | 2020-21      | 2021-22    | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Art Allowance                                      | 38           | 0            | 0            | 0          | 0        | 0        | 0        | 0        | 38           |
| Construction                                       | 0            | 900          | 1,250        | 0          | 0        | 0        | 0        | 0        | 2,150        |
| Furniture Fixtures and Equipment                   | 570          | 0            | 100          | 100        | 0        | 0        | 0        | 0        | 770          |
| Planning and Design                                | 392          | 0            | 0            | 0          | 0        | 0        | 0        | 0        | 392          |
| Project Contingency                                | 0            | 150          | 0            | 0          | 0        | 0        | 0        | 0        | 150          |
| <b>TOTAL EXPENDITURES:</b>                         | <b>1,000</b> | <b>1,050</b> | <b>1,350</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |

### INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY AUDITORIUM

PROJECT #: 931360



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but 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        | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|--|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing                                  | 586          | 3,414        | 0            | 0        | 0        | 0        | 0        | 0        | 4,000        |
| Convention Development Tax Funds                   | 974          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 974          |
| Convention Development Tax Series 2005B            | 300          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 300          |
| General Government Improvement Fund (GGIF)         | 927          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 927          |
| State of Florida Cultural Facilities Grant Program | 500          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>TOTAL REVENUES:</b>                             | <b>3,287</b> | <b>3,414</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,701</b> |
| EXPENDITURE SCHEDULE:                              | PRIOR        | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Construction                                       | 500          | 3,729        | 1,286        | 0        | 0        | 0        | 0        | 0        | 5,515        |
| Furniture Fixtures and Equipment                   | 0            | 0            | 300          | 0        | 0        | 0        | 0        | 0        | 300          |
| Planning and Design                                | 586          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 586          |
| Project Contingency                                | 0            | 300          | 0            | 0        | 0        | 0        | 0        | 0        | 300          |
| <b>TOTAL EXPENDITURES:</b>                         | <b>1,086</b> | <b>4,029</b> | <b>1,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,701</b> |

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT

PROJECT #: 2000000213



DESCRIPTION: Infrastructure and outfitting of a cafe at the South Miami-Dade Cultural Center  
 LOCATION: 10950 SW 211 St  
 Cutler Bay

District Located: 8  
 District(s) Served: Countywide

| REVENUE SCHEDULE:                 | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
|-----------------------------------|----------|------------|----------|----------|----------|----------|----------|----------|------------|
| Convention Development Tax Funds  | 0        | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL REVENUES:</b>            | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| EXPENDITURE SCHEDULE:             | PRIOR    | 2019-20    | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL      |
| Building Acquisition/Improvements | 0        | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>TOTAL EXPENDITURES:</b>        | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

### VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 1709910



DESCRIPTION: Restore the main house skylight and envelope, seawall, barge, and natural areas; and provide schematic design for Phase IV  
 LOCATION: 3251 S Miami Ave  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

| REVENUE SCHEDULE:            | PRIOR         | 2019-20      | 2020-21      | 2021-22      | 2022-23      | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
|------------------------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| BBC GOB Financing            | 34,882        | 3,000        | 5,000        | 5,118        | 2,000        | 0        | 0        | 0        | 50,000        |
| FEMA Hazard Mitigation Grant | 1,400         | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 1,400         |
| <b>TOTAL REVENUES:</b>       | <b>36,282</b> | <b>3,000</b> | <b>5,000</b> | <b>5,118</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>51,400</b> |
| EXPENDITURE SCHEDULE:        | PRIOR         | 2019-20      | 2020-21      | 2021-22      | 2022-23      | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
| Construction                 | 30,867        | 3,000        | 5,000        | 5,118        | 2,000        | 0        | 0        | 0        | 45,985        |
| Permitting                   | 20            | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 20            |
| Planning and Design          | 1,518         | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 1,518         |
| Project Administration       | 3,877         | 0            | 0            | 0            | 0            | 0        | 0        | 0        | 3,877         |
| <b>TOTAL EXPENDITURES:</b>   | <b>36,282</b> | <b>3,000</b> | <b>5,000</b> | <b>5,118</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>51,400</b> |

### 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        | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
|----------------------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------|
| BBC GOB Financing          | 1,055        | 2,060        | 4,885        | 0        | 0        | 0        | 0        | 0        | 8,000        |
| <b>TOTAL REVENUES:</b>     | <b>1,055</b> | <b>2,060</b> | <b>4,885</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |
| EXPENDITURE SCHEDULE:      | PRIOR        | 2019-20      | 2020-21      | 2021-22  | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL        |
| Art Allowance              | 60           | 60           | 0            | 0        | 0        | 0        | 0        | 0        | 120          |
| Construction               | 0            | 2,000        | 4,535        | 0        | 0        | 0        | 0        | 0        | 6,535        |
| Planning and Design        | 995          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 995          |
| Project Contingency        | 0            | 0            | 350          | 0        | 0        | 0        | 0        | 0        | 350          |
| <b>TOTAL EXPENDITURES:</b> | <b>1,055</b> | <b>2,060</b> | <b>4,885</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$750,000

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 2000000382



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    | 2019-20    | 2020-21      | 2021-22      | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
|----------------------------|----------|------------|--------------|--------------|----------|----------|----------|----------|---------------|
| BBC GOB Financing          | 0        | 250        | 2,250        | 7,500        | 0        | 0        | 0        | 0        | 10,000        |
| <b>TOTAL REVENUES:</b>     | <b>0</b> | <b>250</b> | <b>2,250</b> | <b>7,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| EXPENDITURE SCHEDULE:      | PRIOR    | 2019-20    | 2020-21      | 2021-22      | 2022-23  | 2023-24  | 2024-25  | FUTURE   | TOTAL         |
| Construction               | 0        | 0          | 1,000        | 7,500        | 0        | 0        | 0        | 0        | 8,500         |
| Planning and Design        | 0        | 250        | 1,250        | 0            | 0        | 0        | 0        | 0        | 1,500         |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b> | <b>250</b> | <b>2,250</b> | <b>7,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

### UNFUNDED CAPITAL PROJECTS

| PROJECT NAME  | LOCATION          | (dollars in thousands)<br>ESTIMATED PROJECT COST |
|---|-------------------|--|
| AFRICAN HERITAGE CULTURAL ARTS CENTER - NEW FACILITY                | 6161 NW 22 Ave    | 20,000   |
| COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP   | 3500 Main Hwy     | 10,000   |
| MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE                       | 2901 W Flagler St | 20,000   |
| SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL                   | 10950 SW 211 St   | 3,000  |
| 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  |
| <b>UNFUNDED TOTAL</b>   |                   | <b>118,500</b>                                   |

| Department Operational Unmet Needs  |                                       |                 |           |
|---|---------------------------------------|-----------------|-----------|
| Description   | (dollars in thousands)                |                 | Positions |
|   | Startup Costs/<br>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                                   | \$29,053        | 0         |
| Fund three full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience   | \$0                                   | \$275           | 3         |
| Fund two full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility  | \$0                                   | \$205           | 2         |
| Fund three full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience   | \$0                                   | \$268           | 3         |
| <b>Total</b>  | <b>\$0</b>                            | <b>\$33,801</b> | <b>8</b>  |