

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## Cultural Affairs

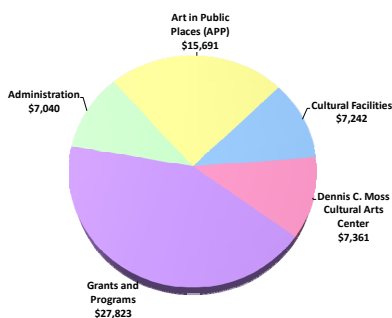
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents 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, access 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 grant 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 African Heritage Cultural Arts Center in Liberty City, Joseph Caleb Auditorium in Brownsville, Miami-Dade County Auditorium in Little Havana and the Dennis C. Moss Cultural Arts Center in Cutler Bay, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes and disseminates information about the diversity and 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.

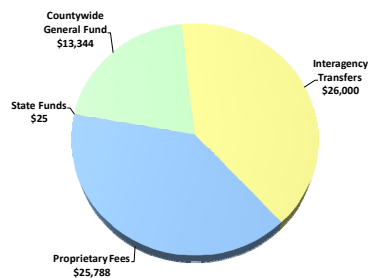
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. To implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, The Children's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

### FY 2022-23 Adopted Operating Budget

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



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



# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p><b>ADMINISTRATION</b></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">34</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	30	34
<u>FY 21-22</u>	<u>FY 22-23</u>				
30	34				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	0	0
<u>FY 21-22</u>	<u>FY 22-23</u>				
0	0				
	<p><b>DENNIS C. MOSS CULTURAL ARTS CENTER</b></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	28	29
<u>FY 21-22</u>	<u>FY 22-23</u>				
28	29				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	6	6
<u>FY 21-22</u>	<u>FY 22-23</u>				
6	6				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	26	28
<u>FY 21-22</u>	<u>FY 22-23</u>				
26	28				

The FY 2022-23 total number of full-time equivalent positions is 128.62

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

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

- 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
- Promotes professional development programs and job opportunities for cultural leaders, including arts administrators of color
- 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 and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve existing cultural facilities in neighborhoods through Miami-Dade County and the quality of Miami-Dade County's built environment	Total capital projects being managed	OP	↑	0	15	14	16	14

### DIVISION COMMENTS

- **During FY 2021-22, the Department added two Cultural Program Manager positions dedicated to the Department's expansion of grant administration and monitoring activities, multiple special projects and the increased attainment and management of outside grant funding (\$228,000)**
- **During FY 2021-22, the Department added one Accountant 2 position and one Accountant 3 position to address accounts payable and overall back-office support functions (\$208,000)**
- The Department's FY 2022-23 Adopted Budget includes \$16.762 million in CDT, \$9.248 million in other Tourist Tax revenues, and \$13.344 million in General Fund support



In FY 2022-23, the Department will provide oversight on an allocation of \$500,000 for The Historic Hampton House Community Trust, Inc. and \$100,000 in funding to the Miami Dade North Arts & Humanities Foundation Inc. for the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)



In FY 2022-23, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center

## FY 2022 - 23 Adopted 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 diverse 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

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Tickets sold through the Culture Shock Miami program*	OC	↑	9,888	75,872	10,000	42,000	12,000
Increase awareness of, access to and public participation in cultural activities	Golden Ticket Arts Guides printed**	OP	↔	17,000	0	17,000	17,000	17,000

#### Strategic Objectives - Measures

- RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Grant contracts administered providing support to cultural organizations and artists***	OP	↔	466	405	500	500	490

\* The decrease from FY 2020-21 Actual to FY 2021-22 Budget is based on the number of grant applications projected to be received from not-for-profit cultural organizations through the competitive grants program and varies from year to year

\* All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the increase in the participation number for the Culture Shock Miami Program for FY 2021-22 Projection is the result of presenting virtual events/programming to the community due to COVID-19

\*\* Due to COVID-19, no Golden Ticket Arts Guides were printed in FY 2020-21 as all shows/events were canceled; virtual cultural opportunities were provided online

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS



**The Department's FY 2022-23 Adopted Budget includes \$25.519 million in funding to support the cultural competitive grants and programs, which is an increase of \$6.898 million from last year's budgeted amount of \$18.621 million**



The increase of \$6.898 million in grants funding is being invested in strengthening support for nonprofit arts organizations and artists to help with the transition to post-pandemic programs and activities and to address increases in costs



The FY 2022-23 Adopted Budget includes \$500,000 in operational support for the Westchester Cultural Arts Center; the community cultural center is managed by the Roxy Theatre Group and after its first year of operations, the FY 2022-23 level of support is based on the updated actual costs of continuing to offer performances, educational programs and related recreational activities to serve families and children



The FY 2022-23 Adopted Budget includes continued funding for the 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 (\$85,000)



The FY 2022-23 Adopted Budget includes \$729,000 in funding support for 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



The FY 2022-23 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000) and Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000)



The FY 2022-23 Adopted Budget includes direct allocations from the Miami-Dade Rescue Plan to the Museum of Contemporary Art (\$1.1 million), Wings over Homestead Airshow (\$250,000), Mexican American Council (\$200,000), Miami Dade North Arts and Humanities Foundation (\$200,000), PIAG Museum (\$100,000), MUCE (\$100,000), and A Reflection of Me (\$100,000)



The FY 2022-23 Adopted Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 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" grant programs

### **DIVISION: DENNIS C. MOSS CULTURAL ARTS CENTER**

The Dennis C. Moss 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
- Monitors and adheres to financial management policies and procedures of the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences

#### **Strategic Objectives - Measures**

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Audience attendance*	OC	↑	53,835	83,290	69,000	55,271	69,000

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Active performance and rental days/evenings**	OP	↔	335	279	348	331	348

\* The fluctuations in attendance are due to the variability of programming and rentals; however, the FY 2019-20 Actual reflects impacts of COVID-19 and the cancellation of shows; the increase in the FY 2020-21 Actual is the result of providing outdoor programming/events and virtual programming which allows for broader attendance; FY 2021-22 Projection has been updated from the FY 2021-22 Adopted Budget and Multi-Year Capital Plan with more up-to-date information; FY 2022-23 Target is reflective of the facility trying to get back to normal business operations

\*\* 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; however, the FY 2019-20 and FY 2020-21 Actuals reflect impacts of COVID-19 and the cancellation of shows/events; FY 2021-22 Projection has been updated from the FY 2021-22 Adopted Budget and Multi-Year Capital Plan with more up-to-date information; FY 2022-23 Target is reflective of the facility trying to get back to normal business operations

### DIVISION COMMENTS

- **The FY 2022-23 Adopted Budget includes the addition of one Accountant 2 position to address accounts payable and overall back-office support functions (\$98,000)**



The FY 2022- 23 Adopted Budget includes \$65,000 in General Fund support to begin work on cultivating a local dance group to become a resident Black dance company for the Dennis C. Moss Cultural Arts Center



In FY 2022-23, the Dennis C. Moss Cultural Arts Center will continue to work with the nonprofit 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 Adopted Budget includes continued grant funding of \$40,000 for the program

### **DIVISION: ART IN PUBLIC PLACES (APP)**

The Art in Public Places Division improves the quality of public buildings and civic spaces with public art and engages the general public with accessible art works in diverse neighborhoods throughout Miami-Dade County.

- 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, community engagement and professional development opportunities in conjunction with public art commissioning projects

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Public art projects active (in design, fabrication, or installation phases)	OP	↔	136	136	120	125	125

### DIVISION COMMENTS



In FY 2022-23, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the Liberty Square Rising Housing Development (Phase 4-6), the new Bombardier Customer Services Center and the Embassair GATE301 FBO at the Miami-Opa Locka Executive Airport, and new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion, the new Royal Caribbean World Headquarters and MSC Miami Cruise Terminals

### DIVISION: CULTURAL FACILITIES

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

- 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
- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium, which includes 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
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational and marketing 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 centers for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Audience attendance*	OC	↑	87,880	15,754	55,000	47,845	55,000
	AHCAC - Audience attendance*	OC	↑	13,030	28,934	61,000	21,700	61,000
	JCA - Audience attendance***	OC	↑	0	0	0	0	0

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Active performance and rental days/evenings**	OP	↔	117	97	80	104	85
	AHCAC - Active performance and rental days/evenings**	OP	↔	187	268	292	53	87
	JCA - Active performance and rental days/evenings***	OP	↔	0	0	0	0	0

\* The fluctuations in attendance are due to the variability of programming and rentals due to COVID-19 and cancellation of shows; FY 2022-23 Target is reflective of the facility trying to get back to normal business operations

\*\* 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 2022-23 Target is reflective of the facility trying to get back to normal business operations

\*\*\* FY 2021-22 Budget, FY 2021-22 Projection and FY 2022-23 Target for JCA reflect ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue, and are reflected in MDCA's FY 2021-22 Budget, FY 2021-22 Projection and FY 2022-23 Target

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of two Accountant 2 positions to address accounts payable and overall, back-office support functions (\$196,000)



The FY 2022-23 Adopted Budget includes \$125,000 in additional funding for programming and marketing services as the Department will aggressively promote the cultural facilities' return to normal activities



The Department's FY 2022-23 Adopted Budget includes the continued funding (\$40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production; a \$200,000 CreARTE grant from the Perez Family Foundation has been secured to help capitalize this program through September 30, 2023



The FY 2022-23 Adopted Budget includes \$467,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2023-24



In FY 2021-22, three of the Department's cultural facilities applied for and received federal support from the U.S. Small Business Administration's Shuttered Venue Operator Grants (SVOG) program; these awards total \$1,886,375 and include \$1,078,301 for the Dennis C. Moss Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$228,742 for the African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID-19 and provide additional programming and operational assistance



# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes 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 GableStage, Inc. supported by revenues generated by the project's parking garage (total program cost \$39.2 million, \$10.731 million in FY 2022-23; capital program #921070); the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$15 million); a Knight Foundation Grant (\$2 million), Parking revenues (\$2.2 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$15 million funded through the Countywide Infrastructure Investment Program (CIIP)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the project is funded through the Information Technology Leadership Council (ITLC) capital program (total program cost \$150,000; \$75,000 in FY 2022-23; capital program #2000001458); once completed, the project is estimated to have an \$18,000 operational impact



As part of the County's CIIP, the Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, furniture, fixtures, equipment and upgraded security systems (total program cost \$100.775 million; \$17.661 million in FY 2022-23; capital program #2000001287)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; the competitive selection process to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed has been completed and award of the contract has been approved by the BCC; design work began in July 2022 (total program cost \$47.601 million; \$5.450 million in FY 2022-23; capital project # 931360); as part of the Mayor's resiliency initiative, the project will include energy efficiencies



The Department's FY 2022-23 Adopted 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 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 greater number of users; construction bids for the back-of house expansion are scheduled for late 2022 with construction beginning soon thereafter; design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is underway and scheduled to be completed in early 2023; as part of the Mayor's resiliency efforts where applicable, the project will also include energy efficiencies; when opened, it is projected to have an operational impact of approximately \$2 million and 10 FTEs (total program cost \$9.835 million; \$4.548 million in FY 2022-23; capital program #9310220); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design of a free-standing café at the Dennis C. Moss Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the café is being developed and is projected to be built during FY 2023-24; the replacement of the Center's Building Automation System is anticipated to be completed in the latter stages of 2022 (total program cost \$2.010 million, \$760,000 in FY 2022-23; capital program #2000000213); construction of the cafe is projected to cost approximately \$4.3 million (capital program #2000001490)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan



The Westchester Cultural Arts Center at Tropical Park has been completed and the Roxy Theatre Group has been operating and managing the facility since late 2021; the East Park, an outdoor performance space adjacent to the Center, has also been developed in partnership with the Parks, Recreation and Open Spaces Department to augment the Center’s offerings and to provide additional opportunities for outdoor events; the full complement of furniture and theatrical equipment items are scheduled to be received and installed by late 2022; the community cultural center is offering performances, educational programs and related recreational activities to serve families and children

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	434	137	676	680	786
Fuel	2	0	8	8	8
Overtime	8	6	12	12	12
Rent	290	305	288	288	318
Security Services	61	104	113	125	160
Temporary Services	54	32	110	140	140
Travel and Registration	23	10	63	63	63
Utilities	500	395	585	564	584

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>				
General Fund Countywide	12,909	12,559	13,344	13,344
Carryover	12,229	12,987	8,216	14,544
Fees and Charges	179	92	400	369
Interest Earnings	121	15	0	0
Miscellaneous Revenues	6,176	7,240	7,087	6,066
Other Revenues	2,532	1,906	4,904	4,834
Private Donations	13	10	22	17
In-Kind Contributions	109	106	0	0
State Grants	111	121	25	25
Federal Grants	20	1,131	40	0
Convention Development Tax	12,206	7,198	15,067	16,752
Tourist Development Tax	4,627	5,712	5,371	9,248
<b>Total Revenues</b>	<b>51,232</b>	<b>49,077</b>	<b>54,476</b>	<b>65,199</b>
<b>Operating Expenditures Summary</b>				
Salary	5,966	6,912	8,520	9,687
Fringe Benefits	2,259	2,359	3,059	3,444
Court Costs	0	1	6	11
Contractual Services	2,701	2,087	4,313	4,694
Other Operating	2,103	1,402	10,842	12,421
Charges for County Services	1,520	1,310	1,608	1,765
Grants to Outside Organizations	19,611	19,006	19,959	26,970
Capital	4,069	3,195	6,140	6,165
<b>Total Operating Expenditures</b>	<b>38,229</b>	<b>36,272</b>	<b>54,447</b>	<b>65,157</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	15	14	27	40
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>16</b>	<b>15</b>	<b>29</b>	<b>42</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Strategic Area: Recreation and Culture</b>				
Administration	5,225	7,040	30	34
Grants and Programs	20,815	27,823	0	0
Dennis C. Moss Cultural Arts Center	6,969	7,361	28	29
Art in Public Places (APP)	14,931	15,691	6	6
Cultural Facilities	6,507	7,242	26	28
<b>Total Operating Expenditures</b>	<b>54,447</b>	<b>65,157</b>	<b>90</b>	<b>97</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	68,848	29,189	41,853	0	0	0	0	0	139,890
CIIP Program Revenues	0	0	57,445	57,746	17,860	2,000	2,000	0	137,051
Capital Asset Series 2020C Bonds	197	0	0	0	0	0	0	0	197
Capital Asset Series 2021A Bonds	29,848	0	0	0	0	0	0	0	29,848
CreARTE Grant	100	0	0	0	0	0	0	0	100
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
IT Funding Model	75	75	0	0	0	0	0	0	150
Knight Foundation Grant	0	0	1,000	1,000	0	0	0	0	2,000
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	2,200	0	0	0	0	0	0	0	2,200
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida Cultural Facilities Grant Program	500	500	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>108,493</b>	<b>29,764</b>	<b>100,298</b>	<b>58,746</b>	<b>17,860</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>319,161</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Computer and Systems Automation	75	75	0	0	0	0	0	0	150
Cultural Facilities - New	10,700	100	0	0	0	0	0	0	10,800
Cultural, Library, and Educational Facilities	16,186	26,464	31,167	12,705	0	0	0	0	86,522
Facility Expansion	2,287	6,798	10,750	0	0	0	0	0	19,835
Facility Improvements	2,525	6,210	23,000	17,876	0	0	0	0	49,611
Infrastructure Improvements	2,189	17,661	29,195	29,870	17,860	2,000	2,000	0	100,775
Vizcaya Facility Improvements	41,689	3,493	6,286	0	0	0	0	0	51,468
<b>Total:</b>	<b>75,651</b>	<b>60,801</b>	<b>100,398</b>	<b>60,451</b>	<b>17,860</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>319,161</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### COCONUT GROVE PLAYHOUSE

PROGRAM #: 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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,840	6,350	6,810	0	0	0	0	0	15,000
CIIP Program Revenues	0	0	5,000	10,000	0	0	0	0	15,000
Knight Foundation Grant	0	0	1,000	1,000	0	0	0	0	2,000
Parking Revenues	2,200	0	0	0	0	0	0	0	2,200
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>9,040</b>	<b>6,350</b>	<b>12,810</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	240	348	0	0	0	0	0	0	588
Construction	0	9,283	12,810	11,605	0	0	0	0	33,698
Furniture Fixtures and Equipment	0	0	0	500	0	0	0	0	500
Infrastructure Improvements	220	0	0	0	0	0	0	0	220
Planning and Design	2,319	1,000	0	0	0	0	0	0	3,319
Project Administration	75	100	100	100	0	0	0	0	375
Project Contingency	0	0	0	500	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>2,854</b>	<b>10,731</b>	<b>12,910</b>	<b>12,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### CUBAN MUSEUM

**PROGRAM #:** 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  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	9,467	533	0	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>9,467</b>	<b>533</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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,000	0	0	0	0	0	0	0	5,000
Other Capital	0	533	0	0	0	0	0	0	533
Planning and Design	1,440	0	0	0	0	0	0	0	1,440
<b>TOTAL EXPENDITURES:</b>	<b>9,467</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### CULTURAL AFFAIRS - WEBSITE UPGRADE

**PROGRAM #:** 2000001458



**DESCRIPTION:** Upgrade the department website to improve user functionality, optimize the mobile experience, and integrate with the Department's ticketing and marketing platform

**LOCATION:** 111 NW 1 St  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	75	75	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	75	75	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$18,000 and includes 0 FTE(s)

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DENNIS C. MOSS CULTURAL ARTS CENTER

**PROGRAM #:** 2000000213



**DESCRIPTION:** Provide cafe improvements at the Dennis C. Moss Cultural Arts Center  
**LOCATION:** 10950 SW 211 St  
 Cutler Bay

**District Located:** 8  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	197	0	0	0	0	0	0	0	197
Capital Asset Series 2021A Bonds	1,813	0	0	0	0	0	0	0	1,813
<b>TOTAL REVENUES:</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	750	500	0	0	0	0	0	0	1,250
Planning and Design	500	260	0	0	0	0	0	0	760
<b>TOTAL EXPENDITURES:</b>	<b>1,250</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>

### FLORIDA GRAND OPERA

**PROGRAM #:** 2000000380



**DESCRIPTION:** Acquire, construct and/or renovate 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:** Not Applicable  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	0	300	4,700	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>300</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	0	300	4,000	0	0	0	0	0	4,300
Construction	0	0	700	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### HISTORY MIAMI MUSEUM

**PROGRAM #:** 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	212	0	9,788	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>212</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	8,988	0	0	0	0	0	8,988
Planning and Design	212	0	800	0	0	0	0	0	1,012
<b>TOTAL EXPENDITURES:</b>	<b>212</b>	<b>0</b>	<b>9,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BBC-GOB)

**PROGRAM #:** 2000001490



**DESCRIPTION:** Perform upgrades and improvements to County-maintained cultural facilities including but not limited to the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, Miami-Dade County Auditorium, Dennis C. Moss Cultural Arts Center, and Westchester Cultural Arts Center

**LOCATION:** Various Sites  
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,653	14,900	3,769	0	0	0	0	0	22,322
<b>TOTAL REVENUES:</b>	<b>3,653</b>	<b>14,900</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,322</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	53	0	0	0	0	0	0	0	53
Construction	1,850	3,000	2,000	0	0	0	0	0	6,850
Furniture Fixtures and Equipment	1,750	900	1,000	0	0	0	0	0	3,650
Infrastructure Improvements	0	11,000	0	0	0	0	0	0	11,000
Project Contingency	0	0	769	0	0	0	0	0	769
<b>TOTAL EXPENDITURES:</b>	<b>3,653</b>	<b>14,900</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,322</b>

### INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

**PROGRAM #:** 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 at facilities including but not limited to the African Heritage Cultural Arts Center, Dennis C. Moss Cultural Arts Center, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Adrienne Arsht Center for the Performing Arts

**LOCATION:** Various Sites  
Various Sites

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	29,195	29,870	17,860	2,000	2,000	0	80,925
Capital Asset Series 2021A Bonds	19,750	0	0	0	0	0	0	0	19,750
CreARTE Grant	100	0	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>19,850</b>	<b>0</b>	<b>29,195</b>	<b>29,870</b>	<b>17,860</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>100,775</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	60	200	325	0	0	0	0	0	585
Construction	890	11,250	24,771	25,839	15,345	2,000	2,000	0	82,095
Furniture Fixtures and Equipment	125	250	0	0	0	0	0	0	375
Infrastructure Improvements	0	3,300	775	0	0	0	0	0	4,075
Planning and Design	875	1,750	2,824	3,531	2,515	0	0	0	11,495
Project Administration	239	161	0	0	0	0	0	0	400
Project Contingency	0	750	500	500	0	0	0	0	1,750
<b>TOTAL EXPENDITURES:</b>	<b>2,189</b>	<b>17,661</b>	<b>29,195</b>	<b>29,870</b>	<b>17,860</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>100,775</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### JOSEPH CALEB AUDITORIUM - EXPANSION AND RENOVATIONS

**PROGRAM #: 9310220**



**DESCRIPTION:** Provide 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) and infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,537	463	0	0	0	0	0	0	2,000
CIIP Program Revenues	0	0	3,250	0	0	0	0	0	3,250
Capital Asset Series 2021A Bonds	4,085	0	0	0	0	0	0	0	4,085
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>6,122</b>	<b>463</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,835</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	150	0	0	0	0	0	0	0	150
Construction	675	3,998	2,200	0	0	0	0	0	6,873
Furniture Fixtures and Equipment	570	0	500	0	0	0	0	0	1,070
Planning and Design	617	500	150	0	0	0	0	0	1,267
Project Administration	25	50	100	0	0	0	0	0	175
Project Contingency	0	0	300	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>2,037</b>	<b>4,548</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,835</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,000,000 and includes 10 FTE(s)

### MIAMI-DADE COUNTY AUDITORIUM

**PROGRAM #: 931360**



**DESCRIPTION:** Conduct a facility-wide assessment and implement improvements to all major building systems including, but not limited to: structural reinforcement, roofing, electrical, mechanical, fire suppression, exterior envelope, theatrical and sound and communication systems, ADA improvements, interior finishes, furnishings, equipment, and operational improvements from layout reconfigurations; and build a parking garage to replace surface parking lot

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	900	800	3,000	0	0	0	0	0	4,700
CIIP Program Revenues	0	0	20,000	17,876	0	0	0	0	37,876
Capital Asset Series 2021A Bonds	4,200	0	0	0	0	0	0	0	4,200
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>5,425</b>	<b>1,300</b>	<b>23,000</b>	<b>17,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,601</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	300	0	0	0	0	0	0	300
Construction	0	3,500	21,900	14,976	0	0	0	0	40,376
Furniture Fixtures and Equipment	0	0	0	2,000	0	0	0	0	2,000
Infrastructure Improvements	409	100	0	0	0	0	0	0	509
Planning and Design	841	1,525	1,000	0	0	0	0	0	3,366
Project Administration	25	25	100	100	0	0	0	0	250
Project Contingency	0	0	0	800	0	0	0	0	800
<b>TOTAL EXPENDITURES:</b>	<b>1,275</b>	<b>5,450</b>	<b>23,000</b>	<b>17,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,601</b>



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### VIZCAYA MUSEUM AND GARDENS - FACILITY-WIDE IMPROVEMENTS

**PROGRAM #: 1709910**



DESCRIPTION: Provide restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave  
City of Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	40,289	3,493	6,286	0	0	0	0	0	50,068
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>41,689</b>	<b>3,493</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,468</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	36,117	2,917	5,926	0	0	0	0	0	44,960
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	2,111	576	360	0	0	0	0	0	3,047
Project Administration	3,441	0	0	0	0	0	0	0	3,441
<b>TOTAL EXPENDITURES:</b>	<b>41,689</b>	<b>3,493</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,468</b>

### WESTCHESTER CULTURAL ARTS CENTER

**PROGRAM #: 932730**



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

LOCATION: 7900 Bird Rd  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	10,700	100	0	0	0	0	0	0	10,800
<b>TOTAL REVENUES:</b>	<b>10,700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	162	0	0	0	0	0	0	0	162
Construction	8,211	100	0	0	0	0	0	0	8,311
Planning and Design	1,500	0	0	0	0	0	0	0	1,500
Project Contingency	827	0	0	0	0	0	0	0	827
<b>TOTAL EXPENDITURES:</b>	<b>10,700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

**WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)**

**PROGRAM #: 200000382**



**DESCRIPTION:** Expand the museum's headquarter facility to include additional storage, public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance, and other pedestrian access improvements

**LOCATION:** 1001 Washington Ave District Located: 5  
Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	250	2,250	7,500	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</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>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,000	7,500	0	0	0	0	0	8,500
Planning and Design	250	1,250	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</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>0</b>	<b>10,000</b>

**UNFUNDED CAPITAL PROGRAMS**

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
DENNIS C. MOSS CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
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>66,000</b>

<b>Department Operational Unmet Needs</b>			
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	\$29,053	0
Fund two administrative support positions in the Administration Section to provide support in the areas of procurement and human resource activities	\$217	\$212	2
Fund two full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$190	\$185	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$190	\$185	2
Fund two full-time administrative and theater-based positions at the Dennis C. Moss Cultural Arts Center to augment performance and scheduling at the facility	\$190	\$185	2
<b>Total</b>	<b>\$787</b>	<b>\$33,820</b>	<b>8</b>