

FY 2023-24 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.

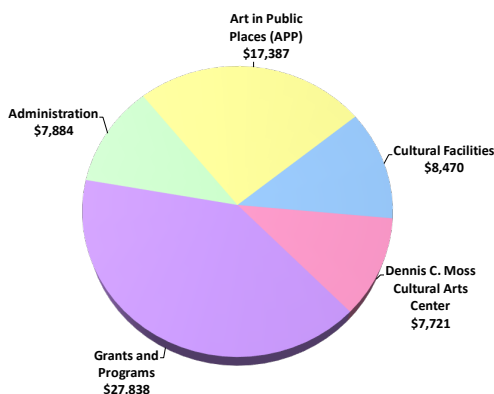
As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity, access and participation; builds better cultural facilities throughout Miami-Dade County and makes cultural activities more accessible for residents and visitors. The Department's various competitive 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, the Dennis C. Moss Cultural Arts Center in Cutler Bay, Joseph Caleb Auditorium in Brownsville, and the Miami-Dade County Auditorium in Little Havana, 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 2023-24 Adopted Operating Budget

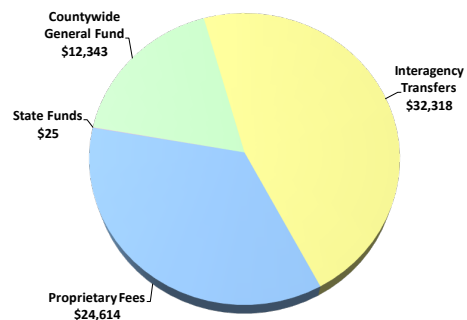
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u></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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">35</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	34	35
<u>FY 22-23</u>	<u>FY 23-24</u>				
34	35				
	<p><u>GRANTS AND PROGRAMS</u></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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	0	0
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	<p><u>DENNIS C. MOSS CULTURAL ARTS CENTER</u></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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	29	29
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29	29				
	<p><u>ART IN PUBLIC PLACES</u></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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	6	7
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	<p><u>CULTURAL FACILITIES</u></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 22-23</u></td> <td style="text-align: center;"><u>FY 23-24</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 22-23</u>	<u>FY 23-24</u>	28	30
<u>FY 22-23</u>	<u>FY 23-24</u>				
28	30				

The FY 2023-24 total number of full-time equivalent positions is 128.88

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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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	15	16	14	17	13

DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Project Administrator position to support the Department's expansion of its portfolio of services and grant programs available to individual artists and artist entrepreneurs (\$117,000)

- The Department's FY 2023-24 Adopted Budget includes \$18.629 million in CDT, \$13.689 million in other Tourist Tax revenues, and \$12.343 million in General Fund support



In FY 2023-24, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.



In FY 2023-24, 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; the Department continues to oversee the County capital funding being invested in the upkeep, repairs and renovation of the Adrienne Arsht Center, Fairchild Tropical Botanic Garden, and Vizcaya Museum and Gardens

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DIVISION: GRANTS AND PROGRAMS
<p>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.</p> <ul style="list-style-type: none"> • Supports programs and cultural organizations through 23 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 older adults and All Kids Included initiatives for children and families with and without disabilities

Strategic Objectives - Measures								
<ul style="list-style-type: none"> • RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↑	75,872	48,928	12,000	52,000	20,000
Increase awareness of, access to and public participation in cultural activities	Golden Ticket Arts Guides printed**	OP	↔	0	17,000	17,000	17,000	25,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> • RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↔	405	711	490	715	715

* The increase in the participation number for the Culture Shock Miami Program for FY 2021-22 actual, and FY 2022-23 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; the program resumed in FY 2022-23 and, due to an extraordinary increase in demand, the FY 2023-24 Target reflects additional guides being printed and disseminated, primarily targeting to low-income seniors

*** This is based on the number of grants applications projected to be received from non-profit cultural organizations through the competitive grants program and varies from year to year

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes additional funding for the Golden Ticket Arts Guides promoting free admission for older adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 25,000 Golden Ticket Arts Guide books (\$145,000)



The Department's FY 2023-24 Adopted Budget includes \$25.534 million in funding to support the cultural competitive grants and programs, which is an increase of \$15,000 from last year's budgeted amount of \$25.519 million

FY 2023-24 Adopted Budget and Multi-Year Capital Plan



The FY 2023-24 Adopted Budget includes \$744,000 in funding support for the Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5



The FY 2023-24 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), Fantasy Theater Factory, Inc. for the Sandrell Rivers Theater (\$460,000), and Roxy Theatre Group for the Westchester Cultural Arts Center (\$500,000)



The FY 2023-24 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" grants 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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Audience attendance*	OC	↑	83,290	56,150	69,000	56,916	69,000

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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Dennis C. Moss Cultural Arts Center - Active performance and rental days/evenings**	OP	↔	279	291	348	325	350

* The fluctuations in attendance are due to the variability of programming and rentals; FY 2020-21 Actual is the result of providing outdoor programming/events and virtual programming during the COVID-19 pandemic, which resulted in higher attendance numbers; FY 2021-22 Actual, FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility returning 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 2020-21 and FY 2021-22 Actual reflect impacts of COVID-19 and the cancellation of shows/events; FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility returning to normal business operations

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS



The FY 2023-24 Adopted Budget includes \$65,000 in General Fund support to continue work on cultivating a local dance group company for the Dennis C. Moss Cultural Arts Center



In FY 2023-24, 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

Strategic Objectives - Measures

- RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	132	125	153	132

DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Construction Project Manager position to support the management of the growing number of public art projects, ranging from new artist commissions to the repair and restoration of existing works in the collection (\$117,000)



In FY 2023-24, 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 mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new International Flight Center FBO at the Miami Executive Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the MSC Miami Cruise Terminals AA and AAA

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Audience attendance*	OC	↑	15,754	61,485	55,000	68,795	22,000
	AHCAC - Audience attendance**	OC	↑	28,934	43,921	61,000	44,410	46,700
	JCA - Audience attendance***	OC	↑	0	0	0	0	0

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 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Active performance and rental days/evenings*	OP	↔	97	141	85	106	25
	AHCAC - Active performance and rental days/evenings**	OP	↔	268	292	87	442	428
	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 Projection is reflective of the facility returning to normal business operations; the decrease in FY 2023-24 Target is due to renovations at the facility expected to begin in the latter half of FY 2023-24

** The fluctuations in attendance are due to the variability of activities at the facility primarily derived from summer arts conservatory and after school classes; FY 2021-22 Actual is the result of providing a virtual programming which allows for broader attendance; FY 2022-23 Projection and FY 2023-24 Target are reflective of the facility trying to get back to normal business operations

*** The attendance for JCA reflect ongoing construction at the facility; the Cultural Passport performances are temporarily being held at MDCA, which is a larger venue, and are reflected in MDCA's attendance for FY 2022-23 Projection

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DIVISION COMMENTS



During FY 2022-23, the Department added one Cultural Affairs Gallery Manager position to support the management of an increasing number of art exhibitions and related events at the African Heritage Cultural Arts Center (\$89,000)

- The FY 2023-24 Adopted Budget includes the conversion of a part-time Theatre Crew 3 position to a full-time position



The FY 2023-24 Adopted Budget includes \$58,000 in additional funding to address health and life safety maintenance issues at the African Heritage Cultural Arts Center



The Department's FY 2023-24 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 Perez CreARTE grant from The Jorge M. Perez Family Foundation at The Miami Foundation has been secured to help capitalize this program through September 30, 2023



The FY 2023-24 Adopted Budget includes \$492,000 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 2024-25

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 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; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$26 million); a John S. and James L. Knight Foundation Grant (\$2 million), Parking revenues (\$3 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$20 million funded through the Countywide Infrastructure Investment Program (CIIP); in response to the actions of the City of Miami's Planning, Zoning and Appeals Board, the County filed a Circuit Court appeal in May 2023 in order to resume work on the project (total program cost \$56 million; \$12.561 million in FY 2023-24; capital program #921070)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the capital program is funded through the Information Technology Leadership Council (ITLC); the project is estimated to have an operational impact of \$18,000 beginning in FY 2023-24 (total program cost \$150,000; \$75,000 in FY 2023-24; capital program #2000001458)



The Department's FY 2023-24 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; as part of the Mayor's resiliency initiative, the project will include energy efficiencies (total program cost \$98.406 million; \$28.97 million in FY 2023-24; capital program #931360)



The Department's FY 2023-24 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 were received in May 2023 and construction is anticipated to start during the first quarter of FY 2023-24; the second phase of improvements, 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 by early 2024, followed by construction; 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; shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed (total program cost \$21.592 million; \$8.998 million in FY 2023-24; capital program #9310220)

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The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction 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 construction documents for the café are being completed and construction is projected to start in FY 2023-24 (total program cost \$9.432 million; \$3.969 million in FY 2023-24; capital program #2000000213)



As part of the County's CIIP, the Department's FY 2023-24 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; the project is funded through the Countywide Infrastructure Investment Program (CIIP) (\$35 million) and \$100,000 from the CreArt grant (total program cost \$35.1 million; \$1.830 million in FY 2023-24; capital program #2000001287/capital project # 3002577)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	137	512	786	707	789
Fuel	0	4	8	7	9
Overtime	6	18	12	12	12
Rent	305	288	318	318	352
Security Services	104	164	160	296	325
Temporary Services	32	34	140	160	160
Travel and Registration	10	10	63	62	63
Utilities	395	540	584	633	643

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Dennis C. Moss Cultural Arts Center - Main Stage Theater	Various	Various	\$6,300
• Dennis C. Moss Cultural Arts Center - Black Box Theater	Various	Various	\$750
• Dennis C. Moss Cultural Arts Center - Plaza	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Rehearsal Studio/Classroom	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Backyard	Various	Various	\$0
• Dennis C. Moss Cultural Arts Center - Other Fees/Charges	Various	Various	\$25,150
• African Heritage Cultural Arts Center - Black Box Theater	Various	Various	\$1,015
• African Heritage Cultural Arts Center - Plaza	Various	Various	\$450
• African Heritage Cultural Arts Center - Gallery	Various	Various	\$400
• African Heritage Cultural Arts Center - Rehearsal Studio/Classroom	Various	Various	\$304
• African Heritage Cultural Arts Center - Other Fees/Charges	Various	Various	\$313

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	12,559	13,344	13,344	12,343
Carryover	12,987	12,787	14,544	13,277
Fees and Charges	92	288	369	390
Interest Earnings	15	59	0	0
Miscellaneous Revenues	7,240	7,172	6,066	6,065
Other Revenues	1,906	3,328	4,834	4,925
Private Donations	10	112	17	7
In-Kind Contributions	106	197	0	0
State Grants	121	182	25	25
Federal Grants	1,131	1,305	0	0
Convention Development Tax	7,198	15,067	16,752	18,629
Tourist Development Tax	5,712	9,055	9,248	13,689
Total Revenues	49,077	62,896	65,199	69,350

Operating Expenditures

Summary

Salary	6,912	7,430	9,687	10,564
Fringe Benefits	2,359	2,768	3,444	4,019
Court Costs	1	0	11	11
Contractual Services	2,087	3,566	4,694	5,078
Other Operating	1,402	2,672	12,421	14,205
Charges for County Services	1,310	1,393	1,765	2,287
Grants to Outside Organizations	19,006	20,841	26,970	26,968
Capital	3,195	4,130	6,165	6,168
Total Operating Expenditures	36,272	42,800	65,157	69,300

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	14	15	40	48
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	15	16	42	50

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Recreation and Culture				
Administration	7,040	7,884	34	35
Grants and Programs	27,823	27,838	0	0
Dennis C. Moss Cultural Arts Center	7,361	7,721	29	29
Art in Public Places (APP)	15,691	17,387	6	7
Cultural Facilities	7,242	8,470	28	30
Total Operating Expenditures	65,157	69,300	97	101

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	26,027	26,620	42,025	275	0	0	0	0	94,947
CIIP Program Bonds	14,794	0	0	0	0	0	0	0	14,794
CIIP Program Financing	0	49,610	105,994	47,014	4,587	1,500	0	0	208,705
CreARTE Grant	100	0	0	0	0	0	0	0	100
IT Funding Model	150	0	0	0	0	0	0	0	150
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	3,000	0	0	0	0	0	0	0	3,000
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida African-American Cultural and Historical Grant Program	0	1,000	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	0	1,000	0	0	0	0	0	0	1,000
Total:	49,396	78,230	150,019	47,289	4,587	1,500	0	0	331,021
Expenditures									
Strategic Area: RC									
Computer and Systems Automation	75	75	0	0	0	0	0	0	150
Cultural, Library, and Educational Facilities	19,142	16,467	45,113	13,278	1,500	1,500	0	0	97,000
Facility Expansion	4,594	13,998	13,000	0	0	0	0	0	31,592
Facility Improvements	4,987	32,939	56,952	12,900	60	0	0	0	107,838
Infrastructure Improvements	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380
Vizcaya Facility Improvements	12,333	15,341	19,207	11,180	0	0	0	0	58,061
Total:	42,680	80,666	152,061	49,527	4,587	1,500	0	0	331,021

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY

PROGRAM #: 2000003478



DESCRIPTION: Provide facility-wide infrastructure improvements

LOCATION: 1300 Biscayne Blvd
City of Miami

District Located:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	2,784	0	0	0	0	0	0	0	2,784
CIIP Program Financing	0	1,600	3,076	1,540	1,500	1,500	0	0	9,216
TOTAL REVENUES:	2,784	1,600	3,076	1,540	1,500	1,500	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	443	0	0	0	0	0	0	0	443
Infrastructure Improvements	2,341	1,600	3,076	1,540	1,500	1,500	0	0	11,557
TOTAL EXPENDITURES:	2,784	1,600	3,076	1,540	1,500	1,500	0	0	12,000

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,680	10,325	13,995	0	0	0	0	0	26,000
CIIP Program Financing	0	0	10,500	9,500	0	0	0	0	20,000
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Parking Revenues	3,000	0	0	0	0	0	0	0	3,000
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	9,680	10,325	26,495	9,500	0	0	0	0	56,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	465	300	0	0	0	0	0	765
Construction	214	10,910	26,077	9,000	0	0	0	0	46,201
Furniture Fixtures and Equipment	13	0	0	500	0	0	0	0	513
Infrastructure Improvements	89	81	0	0	0	0	0	0	170
Permitting	50	50	0	0	0	0	0	0	100
Planning and Design	2,748	1,000	0	0	0	0	0	0	3,748
Project Administration	50	35	40	70	0	0	0	0	195
Project Contingency	0	0	2,100	1,968	0	0	0	0	4,068
Technology Hardware/Software	0	20	20	200	0	0	0	0	240
TOTAL EXPENDITURES:	3,164	12,561	28,537	11,738	0	0	0	0	56,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	9,267	733	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,267	733	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	9,267	500	0	0	0	0	0	0	9,767
Furniture Fixtures and Equipment	0	233	0	0	0	0	0	0	233
TOTAL EXPENDITURES:	9,267	733	0	0	0	0	0	0	10,000

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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
IT Funding Model	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	150	0	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	75	75	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	75	75	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$18,000 and includes 0 FTE(s)

DENNIS C. MOSS CULTURAL ARTS CENTER (FORMALLY KNOWN AS THE SOUTH MIAMI-DADE CULTURAL ARTS CENTER)

PROGRAM #: 2000000213



DESCRIPTION: Facility-wide improvements including the construction and equipping of a cafe, replacement and upgrades to specialty equipment, infrastructure improvements, installation of electric vehicle charging stations, etc.

LOCATION: 10950 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	65	2,970	1,387	0	0	0	0	0	4,422
CIIP Program Bonds	2,011	0	0	0	0	0	0	0	2,011
CIIP Program Financing	0	999	1,000	1,000	0	0	0	0	2,999
TOTAL REVENUES:	2,076	3,969	2,387	1,000	0	0	0	0	9,432
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	65	0	0	0	0	0	0	0	65
Construction	429	2,900	1,000	0	0	0	0	0	4,329
Furniture Fixtures and Equipment	338	499	500	500	0	0	0	0	1,837
Infrastructure Improvements	550	415	315	410	0	0	0	0	1,690
Planning and Design	619	0	0	0	0	0	0	0	619
Project Administration	50	105	75	40	0	0	0	0	270
Project Contingency	0	0	347	0	0	0	0	0	347
Technology Hardware/Software	25	50	150	50	0	0	0	0	275
TOTAL EXPENDITURES:	2,076	3,969	2,387	1,000	0	0	0	0	9,432

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FLORIDA GRAND OPERA

PROGRAM #: 200000380



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
 District Located: Not Applicable
 To Be Determined District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	500	4,500	0	0	0	0	0	5,000
TOTAL REVENUES:	0	500	4,500	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	3,500	0	0	0	0	0	4,000
Construction	0	0	1,000	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	500	4,500	0	0	0	0	0	5,000

HISTORY MIAMI MUSEUM

PROGRAM #: 114969



DESCRIPTION: Assess the need to renovate History Miami Museum to address current facility needs until plans and funding for a new museum can be developed

LOCATION: 101 W Flagler St
 City of Miami District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	212	788	9,000	0	0	0	0	0	10,000
TOTAL REVENUES:	212	788	9,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	8,320	0	0	0	0	0	8,320
Planning and Design	212	788	680	0	0	0	0	0	1,680
TOTAL EXPENDITURES:	212	788	9,000	0	0	0	0	0	10,000

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BBC-GOB)

PROGRAM #: 200001490



DESCRIPTION: Perform upgrades and improvements to County-maintained cultural facilities including the African Heritage Cultural Arts Center and the Westchester Cultural Arts Center

LOCATION: Various Sites
 Throughout Miami-Dade County District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	3,715	285	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,715	285	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,015	185	0	0	0	0	0	0	2,200
Furniture Fixtures and Equipment	1,260	0	0	0	0	0	0	0	1,260
Infrastructure Improvements	105	0	0	0	0	0	0	0	105
Project Administration	135	0	0	0	0	0	0	0	135
Project Contingency	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	3,715	285	0	0	0	0	0	0	4,000

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INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

PROGRAM #: 200001287



DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging cultural facilities and infrastructure needs

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,449	0	0	0	0	0	0	0	1,449
CIIP Program Financing	0	1,846	17,789	12,169	3,027	0	0	0	34,831
CreARTE Grant	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	200	200	125	0	0	0	0	525
Construction	20	0	16,000	11,000	2,380	0	0	0	29,400
Furniture Fixtures and Equipment	20	16	0	0	0	0	0	0	36
Infrastructure Improvements	949	0	0	0	0	0	0	0	949
Permitting	0	42	0	0	0	0	0	0	42
Planning and Design	230	1,550	1,548	0	0	0	0	0	3,328
Project Administration	315	38	41	44	47	0	0	0	485
Project Contingency	0	0	0	1,000	600	0	0	0	1,600
Technology Hardware/Software	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	1,549	1,846	17,789	12,169	3,027	0	0	0	36,380

JOSEPH CALEB AUDITORIUM

PROGRAM #: 9310220



DESCRIPTION: Renovate the existing facility and expand the back-of-house area to enhance the facility's functionality (expansion of loading dock, on-stage access, chorus dressing rooms with showers, laundry facilities, green room, break room, administrative offices and storage); exterior hardening and storefront glazing system; HVAC and sprinkler improvements; addition of Building Management System to control temperature and lighting; improvements to the front-of-house layout; replace concession area with a welcoming bar and lounge area; improve ADA access; update and expand acoustical walls and ceiling treatments in lobby and auditorium; replace theatrical and sound and communication systems, including stage rigging system and fire curtain

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	1,581	576	3,000	0	0	0	0	0	5,157
CIIP Program Bonds	3,013	0	0	0	0	0	0	0	3,013
CIIP Program Financing	0	6,922	5,000	0	0	0	0	0	11,922
State of Florida African-American Cultural and Historical Grant Program	0	1,000	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	4,594	8,998	8,000	0	0	0	0	0	21,592
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	150	75	0	0	0	0	0	0	225
Construction	1,800	8,888	4,660	0	0	0	0	0	15,348
Furniture Fixtures and Equipment	0	0	3,000	0	0	0	0	0	3,000
Infrastructure Improvements	727	0	0	0	0	0	0	0	727
Planning and Design	1,842	0	0	0	0	0	0	0	1,842
Project Administration	75	35	40	0	0	0	0	0	150
Project Contingency	0	0	300	0	0	0	0	0	300
TOTAL EXPENDITURES:	4,594	8,998	8,000	0	0	0	0	0	21,592

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$2,000,000 and includes 10 FTE(s)

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MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360



DESCRIPTION: Complete renovation and expansion of the facility to address all current physical, environmental, and programmatic deficiencies; implement improvements to all major building systems including roofing and exterior envelope, mechanical, electrical, fire suppression, theatrical and sound and communication systems, ADA improvements to include the addition of patron and user elevators, interior finishes, furnishings, equipment, etc.

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	725	1,700	2,000	275	0	0	0	0	4,700
CIIP Program Bonds	1,986	0	0	0	0	0	0	0	1,986
CIIP Program Financing	0	26,645	52,565	11,625	60	0	0	0	90,895
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
TOTAL REVENUES:	3,036	28,845	54,565	11,900	60	0	0	0	98,406
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Art Allowance	0	0	200	275	0	0	0	0	475
Construction	575	23,900	48,000	10,500	0	0	0	0	82,975
Infrastructure Improvements	334	125	0	0	0	0	0	0	459
Planning and Design	1,957	2,500	1,500	0	0	0	0	0	5,957
Project Administration	45	55	65	75	60	0	0	0	300
Project Contingency	0	2,390	4,800	1,050	0	0	0	0	8,240
TOTAL EXPENDITURES:	2,911	28,970	54,565	11,900	60	0	0	0	98,406

VIZCAYA MUSEUM AND GARDENS

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	8,782	3,743	3,143	0	0	0	0	0	15,668
CIIP Program Bonds	3,551	0	0	0	0	0	0	0	3,551
CIIP Program Financing	0	11,598	16,064	11,180	0	0	0	0	38,842
TOTAL REVENUES:	12,333	15,341	19,207	11,180	0	0	0	0	58,061
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	5,934	12,134	17,382	9,605	0	0	0	0	45,055
Planning and Design	6,379	3,107	1,565	1,495	0	0	0	0	12,546
Project Administration	20	100	260	80	0	0	0	0	460
TOTAL EXPENDITURES:	12,333	15,341	19,207	11,180	0	0	0	0	58,061

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WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROGRAM #: 2000000382



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
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
BBC GOB Financing	0	5,000	5,000	0	0	0	0	0	10,000
TOTAL REVENUES:	0	5,000	5,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	5,000	5,000	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	0	5,000	5,000	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST (dollars in thousands)
BAKEHOUSE ART COMPLEX	561 NW 32 St	25,000
BLACK HISTORY MUSEUM	Downtown Miami	100,000
COCONUT GROVE PLAYHOUSE - COST ESCALATION	3500 Main Hwy	10,000
CULTURAL FACILITIES ACQUISITIONS FUND	Throughout Miami-Dade County	100,000
CULTURAL FACILITIES COMPETITIVE CAPITAL FUND	Throughout Miami-Dade County	50,000
DENNIS C. MOSS CULTURAL ARTS CENTER - ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
FLORIDA GRAND OPERA	To Be Determined	20,000
HAITIAN HERITAGE MUSEUM	To Be Determined	30,000
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
MIAMI LIGHT PROJECT	To Be Determined	20,000
MUSEUM OF CONTEMPORARY ART NORTH MIAMI - EXPANSION	770 NE 125 St	35,000
MUSEUM OF CONTEMPORARY ART OF THE AFRICAN DIASPORA	To Be Determined	100,000
NEIGHBORHOOD CULTURAL CENTERS	To Be Determined	75,000
OLYMPIA THEATER AT GUSMAN CENTER FOR THE PERFORMING ARTS	174 E Flagler St	50,000
VIRGINIA KEY BEACH MUSEUM	Virginia Key Beach	25,000
UNFUNDED TOTAL		860,000

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket and Arts Education programs	\$0	\$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$29,053	0
Fund two administrative support positions in the Administration Section to provide support in the areas of grant administration and Information Technology	\$211	\$206	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	\$194	\$189	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$215	\$210	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	\$199	\$194	2
Total	\$819	\$33,852	8