

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

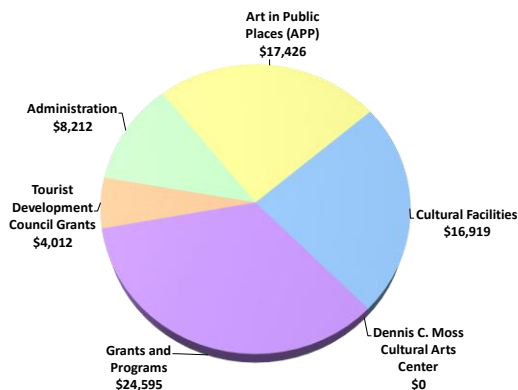
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents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

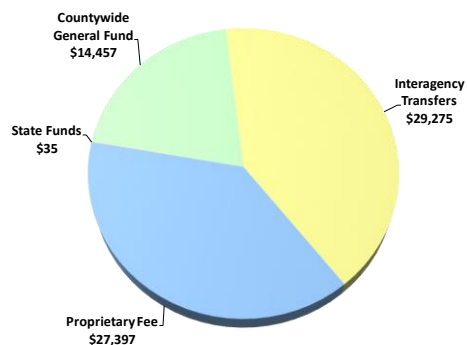
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. To implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, The Children's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

FY 2024-25 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">35</td> <td style="text-align: center;">36</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	35	36
<u>FY 23-24</u>	<u>FY 24-25</u>				
35	36				
	<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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	0	0
<u>FY 23-24</u>	<u>FY 24-25</u>				
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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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	29	0
<u>FY 23-24</u>	<u>FY 24-25</u>				
29	0				
	<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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	7	8
<u>FY 23-24</u>	<u>FY 24-25</u>				
7	8				
	<p><u>CULTURAL FACILITIES</u></p> <p>Manages, operates, programs, and markets the African Heritage Cultural Arts Center, Dennis C. Moss Cultural Arts Center, Joseph Caleb Auditorium and Miami-Dade County Auditorium.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">59</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	30	59
<u>FY 23-24</u>	<u>FY 24-25</u>				
30	59				

The FY 2024-25 total number of full-time equivalent positions is 133.88

FY 2024-25 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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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 Active Capital Projects*	OP	↑	16	19	13	21	19

The Department is serving as the County's project team representative and contract manager for dozens of Building Better Communities General Obligation Bond program projects and grants to organizations, overseeing the County's investment of more than \$350 million in cultural and community

DIVISION COMMENTS

- **The FY 2024-25 Adopted Budget includes the addition of one Senior Executive Secretary to support the department's operational and administrative workload (\$89,000)**
- The Department's FY 2024-25 Adopted Budget Includes \$13.87 million in CDT, \$15.405 million in other Tourist Tax Revenues, and \$12.432 million in General Fund support



In FY 2024-25, the Department will provide oversight on an allocation of \$556,000 for The Historic Hampton House Community Trust, Inc.



In FY 2024-25, 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

FY 2024-25 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 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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↔	711	852	715	760	765

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

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase awareness of, access to and public participation in cultural activities	Tickets sold through the Culture Shock Miami program *	OC	↑	48,928	65,854	20,000	10,000	20,000
	Golden Ticket Arts Guides printed**	OP	↔	17,000	17,000	25,000	25,000	25,000

*The increase in the participation number for the Culture Shock Miami Program for FY 2021-22 actual and FY 2022-23 actual are the result of presenting virtual events/programming to the community due to COVID-19, the FY 2023-24 Projection and FY 2024-25 Target reflect a continued trend towards in-person presentations

**Due to the extraordinary increase in demand, the FY 2023-24 Budget and Projection and FY 2024-25 Target reflects the additional guides being printed and disseminated, primarily targeting the low-income seniors

DIVISION COMMENTS



The FY 2024-25 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 (\$218,000)



The Department's FY 2024-25 Adopted Budget includes \$24.555 million in funding to support the cultural competitive grants and programs, which includes \$1.5 million in general fund support to offset the loss of Tourist Taxes used for cultural grants

FY 2024-25 Adopted Budget and Multi-Year Capital Plan



The FY 2024-25 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 2024-25 Adopted Budget manages the continuation of the 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 2024-25 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 (\$1.4 million), as well as funding for one full-time Administrative Officer 2 position (\$100,000) to assist with the program management for "All Kids Included" (AKI) initiatives, and the "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 Plan Objectives

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Attendance at Dennis C. Moss Cultural Arts Center*	OC	↑	56,150	58,963	69,000	73,068	74,000

* The fluctuations in attendance are due to the variability of programming and rentals; FY 2021-22 Actual, FY 2022-23 Actual and FY 2023-24 Projection are reflective of the facility returning to normal business operations; due to organizational re-structuring, the FY 2024-25 Target is reflected under Cultural Facilities

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Events at Dennis C. Moss Cultural Arts Center**	OP	↔	291	336	350	388	360

** 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 2021-22 Actual reflects impacts of COVID-19 and the cancellation of shows/events ; FY 2022-23 Actual and FY 2023-24 Projections are reflective of the facility returning to normal business operations after the COVID-19 pandemic; due to organizational re-structuring, the FY 2024-25 Target is reflected under Cultural Facilities

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes a reorganization that transfers out 29 positions from the Dennis C. Moss Cultural Arts Center to the Cultural Facilities Division

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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	Public art projects active (in design, fabrication, or installation phases)	OP	↔	132	153	132	154	143

DIVISION COMMENTS

- **The FY 2024-25 Adopted Budget includes the addition of one Cultural Affairs Project Administrator to oversee the County's growing public art collection (\$123,000)**



In FY 2024-25, 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, the completion of DTPW's South Dade Corridor and improvements at Brownsville and the Northside Metrorail Stations, the mixed-use public-private developments at Grove Central and VOX Phase II, the Liberty Square Rising Housing Development (Phases 4-6), the new Westin hotel by Related Companies and Fontainebleau Developers at Miami International Airport, and new facilities at PortMiami including the new Royal Caribbean World Headquarters and the completion of the MSC Miami Cruise Terminals AA and AAA

FY 2024-25 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 Dennis C. Moss Cultural Arts Center (DCMCAC), 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 venues for the Dennis C. Moss Cultural Arts Center performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.
- 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 Plan Objectives

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Attendance at African Heritage Cultural Arts Center*	OC	↑	43,921	45,800	46,700	58,020	62,000
	Attendance at Dennis C. Moss Cultural Arts Center**	OC	↑	56,150	58,963	69,000	73,068	74,000
	Attendance at Joseph Caleb Auditorium***	OC	↑	0	0	0	0	0
	Attendance at Miami-Dade County Auditorium****	OC	↑	61,485	96,580	22,000	57,375	2,000

* The fluctuations in attendance are due to the variability of activities at the facility primarily derived from summer arts conservatory and after school classes; the FY 2021-22 Actual is the result of providing a virtual programming which allows for broader attendance; the FY 2022-23 Actual, FY 2023-24 Projection and FY 2024-25 Target are reflective of the facility trying to get back to normal business operations

** The fluctuations in attendance are due to the variability of programming and rentals; the FY 2021-22 and FY 2022-23 Actual reflects impacts of COVID-19 and the cancellation of programming/events; the FY2023-24 Projection and FY 2024-25 Target are reflective of the facility returning to normal business operations after the COVID-19 pandemic

***The attendance for JCA reflects ongoing construction at the facility; the Cultural Passport performances are temporarily being held at MDCA and are reflected in MDCA's attendance for FY 2022-23 Actual and FY 2023-24 Projection; the Cultural Passport performances will re-locate temporarily to other locations in FY 2024-25 due to renovations at MDCA starting at the end of FY 2023-24

**** The fluctuations in attendance are due to the variability of programming and rentals due to COVID-19 and cancellation of shows; the FY 2022-23 Actual is reflective of the facility returning to normal business operations; the decrease in the FY 2023-24 Projection and FY 2024-25 Target are due to renovations at the facility expected to begin in the latter half of FY 2023-24

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<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 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	Events at African Heritage Cultural Arts Center	OP	↔	292	451	428	441	454
	Events at Dennis C. Moss Cultural Arts Center*	OP	↔	291	336	350	388	360
	Events at Joseph Caleb Auditorium	OP	↔	0	0	0	0	0
	Events at Miami-Dade County Auditorium	OP	↔	141	166	25	95	25

* 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; the FY 2024-25 Target is reflective of the facility returning to normal business operations after the COVID-19 pandemic

DIVISION COMMENTS



The FY 2024-25 Adopted Budget includes \$525,000 in funding support for the Miami-Dade County Auditorium to supplement the loss revenue as it undergoes renovations.



The Department's FY 2024-25 Adopted Budget includes 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



The FY 2024-25 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 2024-25, 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



The FY 2024-25 Adopted Budget includes \$884,000 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 at the end of FY 2025-26

- The FY 2024-25 Adopted Budget includes a reorganization that transfers in 29 positions from the Dennis C. Moss Cultural Arts Center to the Cultural Facilities Division

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



As part of the County's CIIP, the Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding to begin the planning and 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) (\$5 million) and with a CreARTE Grant (\$100,000) (total program cost \$5.1 million; \$1.36 million in FY 2024-25; capital program #2000004028)



The Department's FY 2024-25 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 and retail operations; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$28.5 million); a John S. and James L. Knight Foundation Grant (\$2 million), parking revenues (\$4.208 million), Special Obligation 2005 Bond proceeds (\$5 million) and the Countywide Infrastructure Investment Program (CIIP) (\$17.5 million) (total program cost \$57.208 million; \$18.447 million in FY 2024-25; capital program #921070)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for upgrading the Department's website which will improve user functionality, optimize the mobile experience and integrate with the Department's ticketing and marketing system; the capital program is funded through the Information Technology Leadership Council (ITLC) (\$150,000); when completed, the project is estimated to have an operational impact of \$18,000 beginning in FY 2025-26 (total program cost \$150,000; \$150,000 in FY 2024-25; capital program #2000001458)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements at the Dennis C. Moss Cultural Arts Center and the design and construction of a free-standing café; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$4.422 million) and through the Countywide Infrastructure Investment Program (\$5.511 million); the café will be support solely with the revenues generated and will be managed by an outside organization; the free-standing café will also provide catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the café are being completed and the solicitation for the construction bid is anticipated to take place in early 2025 (total program cost \$9.933 million; \$5.1 million in FY 2024-25; capital program #2000000213)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for various phases of improvement to the Joseph Caleb Auditorium; the back-of-house expansion project includes a new 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 started in early 2024; permitting has been completed for the second phase of improvements, comprised of front-of-house and theatrical system improvements including new rigging, theatrical lighting and equipment, and sound and communications equipment; renovations to the lobby; layout improvements to the public restrooms, box office area, and offices; and auditorium hall improvements with new finishes, furniture and equipment; construction solicitation bid for the front-of-house is scheduled for early 2025; the project will also include energy efficiencies as part of the Mayor's resiliency efforts where applicable; when opened, it is projected to have an operational impact of approximately \$5 million and 11 FTEs; shows are being held at other department managed facilities and partner venues until improvements to the Caleb Auditorium are completed; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$5.925 million), a State of Florida African-American Cultural and Historical Grant Program (\$1 million), a State of Florida Cultural Facilities Grant Program (\$500,000) and through the Countywide Infrastructure Investment Program (\$15.440 million) (total program cost \$22.865 million; \$8.526 million in FY 2024-25; capital program #9310220)

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The Department's FY 2024-25 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 structural enhancements needed to meet current code requirements; Phase 1 of the repairs include asbestos abatement and selective demolition; also included is the funding for the planning and design of the facility expansion/replacement; the project will include LEED certification as part of the Mayor's resiliency initiative; the capital program is funded with Building Better Communities General Obligation Bond proceeds (\$1.2 million), a State of Florida Cultural Facilities grant (\$500,000), miscellaneous revenues (325,000), and through the Countywide Infrastructure Investment Program (\$96.317 million) (total program cost \$98.342 million; \$22.065 million in FY 2024-25; capital program #931360)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for the Westchester Community Arts Center to build exterior corridors connecting the back of the house to the front of house walkways; the capital program is funded with Building Better Communities General Obligation Bond program proceeds (\$19,000) and through the Countywide Infrastructure Investment Program (\$1.032 million) (total program cost \$1.051 million; \$200,000 in FY 2024-25; capital program #2000004435)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Adopted FY 24-25
Advertising	512	525	789	780	785
Fuel	4	8	9	8	9
Overtime	18	17	12	17	17
Rent	288	317	352	337	370
Security Services	164	398	325	305	360
Temporary Services	34	72	160	160	210
Travel and Registration	10	21	63	63	83
Utilities	540	608	643	714	749

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	13,344	13,294	12,343	14,457	Administration	7,884	8,212	35	36
Carryover	12,787	20,080	13,277	16,870	Grants and Programs	27,838	24,595	0	0
Fees and Charges	288	332	390	50	Dennis C. Moss Cultural Arts Center	7,721	0	29	0
Interest Earnings	59	456	0	0	Art in Public Places (APP)	17,387	17,426	7	8
Miscellaneous Revenues	7,172	5,951	6,065	6,068	Cultural Facilities	8,470	16,919	30	59
Other Revenues	3,328	3,875	4,925	4,442	Tourist Development Council Grants	0	4,012	0	0
Private Donations	112	141	7	17	Total Operating Expenditures	69,300	71,164	101	103
In-Kind Contributions	197	0	0	0					
State Grants	182	5	25	35					
Federal Grants	1,305	60	0	0					
In-Kind Contributions	0	60	0	0					
Tourist Development Surtax	0	0	0	100					
Convention Development Tax	15,067	14,498	18,629	13,870					
Tourist Development Tax	9,055	9,652	13,689	15,305					
Total Revenues	62,896	68,404	69,350	71,214					
Operating Expenditures Summary									
Salary	7,430	8,288	10,564	11,412					
Fringe Benefits	2,768	3,131	4,019	4,538					
Court Costs	0	0	11	15					
Contractual Services	3,566	4,755	5,078	4,994					
Other Operating	2,672	2,939	14,205	11,891					
Charges for County Services	1,393	1,824	2,287	2,394					
Grants to Outside Organizations	20,841	24,656	26,968	27,727					
Capital	4,130	2,795	6,168	8,193					
Total Operating Expenditures	42,800	48,388	69,300	71,164					
Non-Operating Expenditures Summary									
Transfers	0	-1	0	0					
Distribution of Funds In Trust	1	1	2	2					
Debt Service	15	15	48	48					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	16	15	50	50					

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
BBC GOB Financing	20,762	39,482	21,741	0	0	0	0	0	81,985
CIIP Program Bonds	24,049	0	0	0	0	0	0	0	24,049
CIIP Program Financing	0	41,717	70,485	51,687	20,823	7,800	0	0	192,512
CreARTE Grant	0	100	0	0	0	0	0	0	100
IT Funding Model	0	150	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	4,208	0	0	0	0	0	0	0	4,208
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	500	500	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	500	0	0	0	0	0	0	1,000
Total:	55,344	82,449	94,226	51,687	20,823	7,800	0	0	312,329
Expenditures									
Strategic Area: RC									
Cultural - Technology Improvements	0	150	0	0	0	0	0	0	150
Cultural Facilities - Expansions	9,834	12,526	10,505	0	0	0	0	0	32,865
Cultural Facilities - New	2,220	25,151	32,145	19,430	16,706	7,800	0	0	103,452
Cultural Facilities - Renovations	17,407	37,010	38,195	27,862	7,133	0	0	0	127,607
Cultural, Library, and Educational Facilities	0	1,100	0	0	0	0	0	0	1,100
Vizcaya - Facility Renovations	17,134	11,720	13,581	4,720	0	0	0	0	47,155
Total:	46,595	87,657	94,426	52,012	23,839	7,800	0	0	312,329

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: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,170	0	0	0	0	0	0	0	7,170
CIIP Program Financing	0	4,450	0	0	0	0	0	0	4,450
TOTAL REVENUES:	7,170	4,450	0	0	0	0	0	0	11,620
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,655	4,450	0	0	0	0	0	0	11,105
Furniture Fixtures and Equipment	515	0	0	0	0	0	0	0	515
TOTAL EXPENDITURES:	7,170	4,450	0	0	0	0	0	0	11,620

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AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE 2)

PROGRAM #: 2000004136



DESCRIPTION: Construct a replacement facility for the African Heritage Cultural Arts Center, an aging complex of buildings that have been adapted over time and no longer meet the needs of the Center; facility will be LEED Silver certified

LOCATION: 6161 NW 22 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Financing	0	0	0	12,050	13,050	7,800	0	0	32,900
TOTAL REVENUES:	0	0	0	12,050	13,050	7,800	0	0	32,900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	0	0	200	200	125	0	0	525
Construction	0	0	0	11,000	12,000	5,000	0	0	28,000
Planning and Design	0	0	0	800	800	625	0	0	2,225
Project Administration	0	0	0	50	50	50	0	0	150
Project Contingency	0	0	0	0	0	2,000	0	0	2,000
TOTAL EXPENDITURES:	0	0	0	12,050	13,050	7,800	0	0	32,900

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$2,000,000 and includes 16 FTE(s)

AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE I)

PROGRAM #: 2000004028



DESCRIPTION: Provide for the planning and design of a new energy efficient LEED Silver certified African Heritage Cultural Arts Center to replace the current aging facility

LOCATION: 6161 NW 22 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Financing	0	1,260	2,045	1,055	640	0	0	0	5,000
CreARTE Grant	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	1,360	2,045	1,055	640	0	0	0	5,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	120	0	0	0	0	0	0	120
Planning and Design	0	1,205	2,000	1,000	500	0	0	0	4,705
Project Administration	0	35	45	55	140	0	0	0	275
TOTAL EXPENDITURES:	0	1,360	2,045	1,055	640	0	0	0	5,100

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BAY OF PIGS MUSEUM AND LIBRARY

PROGRAM #: 2000004735



DESCRIPTION: Design and construct the Bay of Pigs Museum and Library
 LOCATION: 1821 SW 9 St City of Miami
 District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	1,100	0	0	0	0	0	0	1,100
TOTAL REVENUES:	0	1,100	0	0	0	0	0	0	1,100
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	1,100	0	0	0	0	0	0	1,100
TOTAL EXPENDITURES:	0	1,100	0	0	0	0	0	0	1,100

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,710	13,290	13,500	0	0	0	0	0	28,500
CIIP Program Financing	0	0	11,500	6,000	0	0	0	0	17,500
Knight Foundation Grant	0	0	2,000	0	0	0	0	0	2,000
Parking Revenues	4,208	0	0	0	0	0	0	0	4,208
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	10,918	13,290	27,000	6,000	0	0	0	0	57,208
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	0	840	0	0	0	0	0	0	840
Construction	114	16,482	26,000	6,000	0	0	0	0	48,596
Furniture Fixtures and Equipment	13	0	0	0	0	0	0	0	13
Infrastructure Improvements	115	0	0	0	0	0	0	0	115
Permitting	104	200	100	0	0	0	0	0	404
Planning and Design	1,824	850	0	0	0	0	0	0	2,674
Project Administration	50	75	75	75	0	0	0	0	275
Project Contingency	0	0	1,000	0	3,016	0	0	0	4,016
Technology Hardware/Software	0	0	25	250	0	0	0	0	275
TOTAL EXPENDITURES:	2,220	18,447	27,200	6,325	3,016	0	0	0	57,208

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
IT Funding Model	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2025-26 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	500	3,600	322	0	0	0	0	0	4,422
CIIP Program Bonds	3,489	0	0	0	0	0	0	0	3,489
CIIP Program Financing	0	1,500	522	0	0	0	0	0	2,022
TOTAL REVENUES:	3,989	5,100	844	0	0	0	0	0	9,933
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	65	0	0	0	0	0	0	0	65
Construction	1,658	4,075	0	0	0	0	0	0	5,733
Furniture Fixtures and Equipment	830	439	300	0	0	0	0	0	1,569
Infrastructure Improvements	574	325	122	0	0	0	0	0	1,021
Permitting	135	50	0	0	0	0	0	0	185
Planning and Design	581	100	0	0	0	0	0	0	681
Project Administration	146	111	50	0	0	0	0	0	307
Project Contingency	0	0	322	0	0	0	0	0	322
Technology Hardware/Software	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	3,989	5,100	844	0	0	0	0	0	9,933

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

HISTORYMIAMI 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
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,000	5,000	0	0	0	0	0	0	6,000
TOTAL REVENUES:	1,000	5,000	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	5,000	0	0	0	0	0	0	5,000
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	1,000	5,000	0	0	0	0	0	0	6,000

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	466	0	0	0	0	0	0	0	466
CIIP Program Financing	0	195	0	0	0	0	0	0	195
TOTAL REVENUES:	466	195	0	0	0	0	0	0	661
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Project Administration	466	195	0	0	0	0	0	0	661
TOTAL EXPENDITURES:	466	195	0	0	0	0	0	0	661

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 931360



DESCRIPTION: Provide comprehensive renovations and expansion to the aging facility to address 40-year recertification requirements, asbestos abatement, ADA accessibility, sustainability measures, functional and programmatic requirements

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	958	242	0	0	0	0	0	0	1,200
CIIP Program Bonds	3,550	0	0	0	0	0	0	0	3,550
CIIP Program Financing	0	21,272	36,500	27,862	7,133	0	0	0	92,767
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:	4,833	22,014	36,500	27,862	7,133	0	0	0	98,342
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Art Allowance	100	242	200	175	0	0	0	0	717
Construction	1,352	20,275	34,925	26,925	0	0	0	0	83,477
Infrastructure Improvements	730	51	0	0	0	0	0	0	781
Permitting	300	515	0	0	0	0	0	0	815
Planning and Design	2,250	822	1,200	625	0	0	0	0	4,897
Project Administration	50	160	175	137	73	0	0	0	595
Project Contingency	0	0	0	0	7,060	0	0	0	7,060
TOTAL EXPENDITURES:	4,782	22,065	36,500	27,862	7,133	0	0	0	98,342

NORTH DADE CULTURAL ARTS CENTER

PROGRAM #: 2000003975



DESCRIPTION: Design and construct a North Dade Cultural Arts Center

LOCATION: To Be Determined
Miami Gardens

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	5,344	2,900	0	0	0	0	0	8,244
TOTAL REVENUES:	0	5,344	2,900	0	0	0	0	0	8,244
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	5,344	2,900	0	0	0	0	0	8,244
TOTAL EXPENDITURES:	0	5,344	2,900	0	0	0	0	0	8,244

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VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 2

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	13,594	2,981	0	0	0	0	0	0	16,575
CIIP Program Bonds	3,540	0	0	0	0	0	0	0	3,540
CIIP Program Financing	0	8,739	13,581	4,720	0	0	0	0	27,040
TOTAL REVENUES:	17,134	11,720	13,581	4,720	0	0	0	0	47,155
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	8,551	8,506	12,912	3,295	0	0	0	0	33,264
Permitting	279	0	105	0	0	0	0	0	384
Planning and Design	8,115	3,129	499	0	0	0	0	0	11,743
Project Administration	189	85	65	25	0	0	0	0	364
Project Contingency	0	0	0	1,400	0	0	0	0	1,400
TOTAL EXPENDITURES:	17,134	11,720	13,581	4,720	0	0	0	0	47,155

WESTCHESTER COMMUNITY ARTS CENTER (ADDITIONAL IMPROVEMENTS)

PROGRAM #: 200004435

DESCRIPTION: Design and construct exterior corridors connecting the back of the house to the front of the house walkways

LOCATION: 7900 Bird Rd
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	0	0	19	0	0	0	0	0	19
CIIP Program Financing	0	200	832	0	0	0	0	0	1,032
TOTAL REVENUES:	0	200	851	0	0	0	0	0	1,051
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	801	0	0	0	0	0	801
Planning and Design	0	200	50	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	200	851	0	0	0	0	0	1,051

FY 2024-25 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; provide public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces; provide additional elevator; provide visitor-friendly entrance, and complete other pedestrian access improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
BBC GOB Financing	1,000	4,000	5,000	0	0	0	0	0	10,000
TOTAL REVENUES:	1,000	4,000	5,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	4,000	5,000	0	0	0	0	0	9,000
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	1,000	4,000	5,000	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
ALAMO PARK HEALING ARTS CENTER (JACKSON MEMORIAL HOSPITAL) - OPEN AIR PAVILION AND CONCERT BAND SHELL	Alamo Park at Jackson Memorial campus	5,000
AREA STAGE - NEW HEADQUARTERS FACILITY	To Be Determined	25,000
BAHAMIAN MUSEUM AND CULTURAL CENTER - NEW MUSEUM	To Be Determined	10,000
BAKEHOUSE ART COMPLEX - RENOVATIONS	561 NW 32 St	25,000
BLACK HISTORY MUSEUM - NEW MUSEUM	Downtown Miami	100,000
CARVER THEATER - MIXED-USE DEVELOPMENT	6016 NW 7 Ave	10,000
COCONUT GROVE PLAYHOUSE - ADDITIONAL FUNDING	3500 Main Hwy	10,000
CUBAN EXILE HISTORY MUSEUM - NEW MUSEUM	To Be Determined	35,000
CULTURAL FACILITIES - ESTABLISH ACQUISITION FUND	Throughout Miami-Dade County	100,000
CULTURAL FACILITIES - ESTABLISH COMPETITIVE CAPITAL FUND	Throughout Miami-Dade County	50,000
DENNIS C. MOSS CULTURAL ARTS CENTER - NEW ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
FLORIDA GRAND OPERA - NEW HEADQUARTERS BUILDING	To Be Determined	30,000
HAITIAN HERITAGE MUSEUM - RENOVATIONS	To Be Determined	30,000
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
MIAMI CHILDREN'S MUSEUM - EXPANSION	980 MacArthur Csway	15,000
MIAMI LAKES CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
MIAMI LIGHT PROJECT - NEW FACILITY	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 (MOCAAD) - NEW FACILITY	To Be Determined	100,000
NEIGHBORHOOD CULTURAL CENTERS - THREE 200-SEAT STUDIO THEATERS	To Be Determined	75,000
NORTH DADE CULTURAL ARTS CENTER - NEW CULTURAL ARTS CENTER	To Be Determined	35,000
OLYMPIA THEATER AT GUSMAN CENTER FOR THE PERFORMING ARTS - RENOVATIONS	174 E Flagler St	50,000
VIRGINIA KEY BEACH MUSEUM - ADDITIONAL FUNDING	Virginia Key Beach	25,000
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 3	3251 S Miami Ave	4,260
VIZCAYA MUSEUM AND GARDENS - VILLAGE PHASE 4	3251 S Miami Ave	7,615
WOLFSONIAN FIU - EXPANSION	1001 Washington Ave	15,000
UNFUNDED TOTAL		1,066,875

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Arts Education Programs, Golden Ticket Arts Guide, and the Culture Shock Miami Program	\$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 full-time administrative support positions in the Capital Construction Section to manage the growing portfolio and increased complexity of capital projects, many of which will be in construction starting in 2024	\$265	\$261	2
Fund six full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$544	\$532	6
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	\$208	\$204	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$224	\$220	2
Total	\$1,241	\$34,270	12