

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### Cultural Affairs

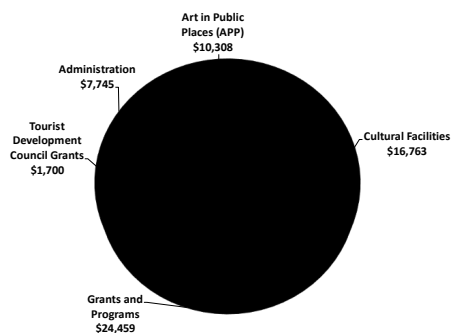
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents 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 Dennis C. Moss Cultural Arts Center in Cutler Bay, the Joseph Caleb Auditorium in Brownsville, the Marshall L. Davis, Sr. African Heritage Cultural Arts Center in Liberty City, 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.

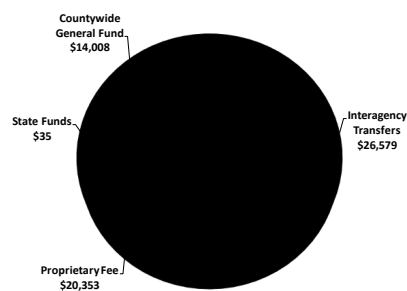
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. To implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system; The Children's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

### FY 2025-26 Adopted Operating Budget

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



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



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

	<div><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><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>36</td><td>33</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	36	33
<u>FY 24-25</u>	<u>FY 25-26</u>				
36	33				
	<div><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><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>0</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	0
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	0				
	<div><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><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>8</td><td>8</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	8	8
<u>FY 24-25</u>	<u>FY 25-26</u>				
8	8				
	<div><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><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>59</td><td>51</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	59	51
<u>FY 24-25</u>	<u>FY 25-26</u>				
59	51				

The FY 2025-26 total number of full-time equivalent positions is 124.81

## FY 2025-26 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment	Total active capital projects	OP	↔	19	21	19	18

### DIVISION COMMENTS

- **The FY 2025-26 Adopted Budget includes two approved Cultural Affairs Construction Projects Managers overages and one Cultural Affairs Capital Contract Manager overage in Administration that support cultural capital projects including County-owned and County-supported cultural facilities**
- The FY 2025-26 Adopted Budget includes the reclassification and transfer of one vacant Theater Crew 3 from Cultural Facilities to a Cultural Affairs Assistant Director in Administration
- The Department's FY 2025-26 Adopted Budget Includes \$13.87 million in Convention Development Tax revenue, \$12.972 million in Tourist Tax revenue, and \$14.008 million in General Fund support
- In FY 2025-26, 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
- The FY 2025-26 Adopted Budget includes \$300,000 in Countywide General Fund for administrative support

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

- 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 projects
- *The FY 2025-26 Adopted Budget includes the reduction of seven positions (\$1.136 million)*

### 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	715	864	765	800

\*FY 24-25 Budget and FY 25-26 Target are based on the number of grants applications projected to be received from nonprofit cultural organizations through the competitive grants program; the number of applications received varies from year to year; prior year Actuals have been revised due to changes in data collection tools; FY 25-26 Target was revised due to a Scrivener's error

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Extend the Department's technical assistance services to additional areas of need for cultural organizations and artists	Number of grant workshops for cultural organizations and artists	OP	↔	16	21	29	15
Increase awareness of, access to and public participation in cultural activities	Tickets sold through the Culture Shock Miami program*	OC	↑	65,854	15,330	6,600	6,600
	Golden ticket arts guides printed**	OP	↔	17,000	25,000	25,000	25,000

\*The difference in the FY 24-25 Budget and FY 25-26 Target compared to the previous year Actuals reflects ongoing programmatic changes prioritizing in-person presentations and the strategic promotion of ticketing opportunities through local cultural organizations and partners

\*\*Due to the extraordinary increase in demand, the FY 23-24 Actual, FY 24-25 Budget and FY 25-26 Target reflect the additional Golden Ticket Arts Guides being printed in large print and in English, Spanish and Haitian Creole and disseminated countywide, primarily targeting low-income seniors

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes \$23.174 million in funding to support the cultural competitive grants and programs
- The FY 2025-26 Adopted Budget includes \$200,000 in Tourist Development Taxes for the Fashion Week event
- The FY 2025-26 Adopted Budget includes \$601,000 in funding support for the Culture Shock Miami program ([www.cultureshockmiami.com](http://www.cultureshockmiami.com)), through which students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only \$5
- The FY 2025-26 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 2025-26 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

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### 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

### 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve existing cultural facilities in neighborhoods throughout Miami-Dade County and the quality of Miami-Dade County's built environment	Public art projects active (in design, fabrication, or installation phases)*	OP	↔	153	153	143	105

\*FY 24-25 Budget was updated due to a Scrivener's error

#### DIVISION COMMENTS

- 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 expansion of Central Terminal, new Terminal K and the new Royal Caribbean Group Headquarters and Terminal G at PortMiami and the Metrorail Station improvements at Brownsville, Northside, and South Miami Stations

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the Dennis C. Moss Cultural Arts Center (DCMCAC), the Joseph Caleb Auditorium (JCA), the Marshall L. Davis, Sr. African Heritage Cultural Arts Center (DAHAC) and the Miami-Dade County Auditorium (MDCA).

- 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 Marshall L. Davis, Sr. 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 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
- Manages venues which serve 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Operate excellent cultural facilities	Attendance at Marshall L. Davis, Sr. African Heritage Cultural Arts Center	OC	↑	45,800	51,310	59,500	55,200
	Attendance at Dennis C. Moss Cultural Arts Center	OC	↑	58,963	66,068	74,000	74,000
	Attendance at Joseph Caleb Auditorium*	OC	↑	0	4,000	3,700	3,500
	Attendance at Miami-Dade County Auditorium**	OC	↑	96,580	66,425	2,000	2,000

\*The FY 23-24 Actual reflects ongoing construction at the facility; the FY 24-25 Budget and FY 25-26 Target reflect the facility closing due to renovations with programming including Cultural Passport performances occurring at alternate venues across the County

\*\*The FY 24-25 Budget and FY 25-26 Target reflect the facility closing due to renovations with programming occurring at alternate venues across the County

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Program excellent cultural facilities	Events at Marshall L. Davis, Sr. African Heritage Cultural Arts Center	OP	↔	451	475	454	479
	Events at Dennis C. Moss Cultural Arts Center	OP	↔	336	354	360	360
	Events at Joseph Caleb Auditorium*	OP	↔	0	8	6	7
	Events at Miami-Dade County Auditorium**	OP	↔	166	129	25	25

\*Due to ongoing construction at the Joseph Caleb Auditorium, events are not being held at the facility and are temporarily being held at alternative venues

\*\*Due to ongoing construction at the Miami-Dade County Auditorium, events are not being held at the facility and are temporarily being held at alternative venues throughout Miami-Dade County

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the reclassification and transfer of one vacant Theater Crew 3 from Cultural Facilities to a Cultural Affairs Assistant Director in Administration
- The Department's FY 2025-26 Adopted Budget includes continued funding of \$40,000 for the film program at the Marshall L. Davis, Sr. 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 2025-26 Adopted Budget includes approximately \$1 million in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at alternate venues; 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 26-27
- The FY 2025-26 Adopted Budget includes an allocation of \$556,200 from the General Fund's non-departmental expenditures to the Hampton House to support the operations and arts programming; the program agreement will be managed by the department.
- The FY 2025-26 Adopted Budget includes the reduction of seven positions (\$723,000)*



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes continued funding for various infrastructure improvements at the Dennis C. Moss Cultural Arts Center and the design and construction of a free-standing café; the free-standing café will provide catering services for facility events as well as the surrounding South Miami-Dade community; the construction documents for the cafe have been completed and it is anticipated that the project will be permitted and construction bids awarded by the mid 2026; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$4.422 million) and through the Countywide Infrastructure Investment Program (CIIP) (\$3.692 million) (total program cost \$8.114 million; \$4.931 million in FY 2025-26; capital program #2000000213, project #300240 and #3007302)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes funding for various improvements 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, all of which will improve the facility's functionality and allowing the theater to present a more diverse selection of shows and attract a greater number of users; construction of the expansion is scheduled to be completed in early 2026; 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; bid documents for improvements to the courtyard that unites the Caleb Center buildings and that serves as the focal point in the entry sequence to the Auditorium are also permitted; construction bidding for the front-of-house scope has been consolidated with the Caleb courtyard improvements for economies of scale and coordination of the work, with construction scheduled to start in mid-2026; the facility is projected to open in FY 2027-28 with an estimated operational impact to the Department of approximately \$2 million including 11 FTEs; currently, shows are being held at various other department-managed facilities and partner venues until improvements to the Joseph Caleb Auditorium are completed; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$5.925 million), a State of Florida African-American Cultural and Historical Grant (\$1 million), a State of Florida Cultural Facilities Grant (\$500,000) and through the Countywide Infrastructure Investment Program (CIIP) (\$15.440 million) (total program cost \$22.865 million; \$11.031 million in FY 2025-26; capital program #9310220)
- The Department's FY 2025-26 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 includes asbestos abatement and selective interior demolition; Phase II of the renovation and expansion of the facility includes additional asbestos abatement at exterior envelope components, structural reinforcement to accept a new code-compliant roofing system, alterations to meet 40-year recertification requirements as well as replacing the original HVAC system and corroded cast iron plumbing lines, adding elevators to the front-of-house and back-of-house areas to meet ADA requirements, providing sound and light locks at entrances to the auditorium hall and stage area for improved theater experiences, reconfiguring interior areas for better functionality, replacing the rigging and theatrical lighting, sound and communications systems, replacing all furniture and finishes, and updating the landscaping and outdoor areas to include a wall-cast area for outdoor events; the facility has been designed to meet LEED Silver certification and is projected to open in FY 2028-29 with an estimated operational impact to the Department of approximately \$5 million including 15 FTEs; currently, MDCA is presenting shows at various other department-managed facilities and partner venues as part of their Away-From-Home Series until improvements are completed; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$1.011 million), a State of Florida Cultural Facilities grant (\$500,000), miscellaneous operating revenues (\$325,000), and through the Countywide Infrastructure Investment Program (CIIP) (\$95.506 million) (total program cost \$98.342 million; \$14.188 million in FY 2025-26; capital program #931360)

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes funding for additional improvements at the Westchester Community Arts Center; improvements include building exterior corridors connecting the back-of-house to the front-of-house walkways; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) program proceeds (\$19,000) and through the Countywide Infrastructure Investment Program (CIIP) (\$1.032 million) (total program cost \$1.051 million; \$1.051 million in FY 2025-26; capital program #2000004435)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes funding to begin the planning and design work on a new Marshall L. Davis, Sr. 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; a solicitation for architectural, engineering and specialty consultants is expected to be conducted in late 2025 and early 2026 and the planning and design process is anticipated to have an approximately two-year duration; the planning and design work is funded through the Countywide Infrastructure Investment Program (CIIP) (\$5 million) and a CreArte grant (\$100,000) (total program cost \$5.1 million; \$2.075 million in FY 2025-26; capital program #2000004028)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the continued management of the planning, design and construction of the Coconut Grove Playhouse project; Phase I of the project, which includes asbestos abatement, the removal and storage of architectural elements to be incorporated into the new theater, shoring of the historical building and partial demolition began in April 2025; extensive deterioration of the historic façade walls requiring detailed repair work are being addressed during this phase; construction documents for Phase II, the construction of the new theater, rehabilitation of the historic building, and the construction of the parking garage, are being completed for permitting; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. partially supported by revenues generated by the project's parking garage and commercial 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 (\$5.4 million), Special Obligation 2005 Bond proceeds (\$9.097 million) and \$13.403 million funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$58.4 million; \$30.218 million in FY 2025-26; capital program #921070)

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Adopted
	FY 22-23	FY 23-24	FY 24-25	FY 24-25	FY 25-26
Advertising	525	488	785	748	706
Fuel	8	8	9	7	14
Overtime	17	23	17	17	23
Rent	317	336	370	370	442
Security Services	398	308	360	337	360
Temporary Services	72	184	210	270	110
Travel and Registration	21	20	83	81	115
Utilities	608	566	749	632	690

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26	(dollars in thousands)	Total Funding Budget FY 24-25	Adopted FY 25-26	Total Positions Budget FY 24-25	Adopted FY 25-26
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	13,294	11,647	14,457	14,008	<b>Strategic Area: Recreation and Culture</b>				
Carryover	20,080	20,001	16,870	19,585	Administration	8,212	7,745	36	33
Fees and Charges	332	255	50	50	Grants and Programs	24,995	24,459	0	0
Interest Earnings	456	625	0	0	Art in Public Places (APP)	17,426	10,308	8	8
Miscellaneous Revenues	5,951	7,077	6,068	6,068	Cultural Facilities	16,919	16,763	59	51
Other Revenues	3,875	4,124	4,442	4,700	Tourist Development Council	4,012	1,700	0	0
Private Donations	141	231	417	17	Grants				
In-Kind Contributions	60	249	0	0	Total Operating Expenditures	71,564	60,975	103	92
State Grants	5	268	35	35					
Federal Grants	60	40	0	0					
Tourist Development Surtax	0	100	100	216					
Convention Development Tax	14,498	16,365	13,870	13,870					
Tourist Development Tax	9,652	18,291	15,305	12,756					
Total Revenues	68,404	79,273	71,614	71,305					
<b>Operating Expenditures</b>									
<b>Summary</b>									
Salary	8,288	10,007	11,412	10,463					
Fringe Benefits	3,131	3,606	4,538	4,332					
Court Costs	0	0	15	20					
Contractual Services	4,755	4,528	4,994	4,761					
Other Operating	2,939	2,908	11,891	5,289					
Charges for County Services	1,824	1,963	2,394	2,558					
Grants to Outside	24,656	26,458	28,127	25,354					
Organizations									
Capital	2,795	5,011	8,193	8,198					
Total Operating Expenditures	48,388	54,481	71,564	60,975					
<b>Non-Operating Expenditures</b>									
<b>Summary</b>									
Transfers	-1	0	0	0					
Distribution of Funds In Trust	1	2	2	2					
Debt Service	15	8	48	48					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	10,280					
Total Non-Operating Expenditures	15	10	50	10,330					

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	34,915	40,430	30,229	4,996	0	0	0	0	110,570
CIIP Program Bonds	5,574	0	0	0	0	0	0	0	5,574
CIIP Program Financing	40,513	39,183	70,477	16,290	0	0	0	0	166,463
CUA - Parking Revenues	5,400	0	0	0	0	0	0	0	5,400
CreARTE Grant	100	0	0	0	0	0	0	0	100
Knight Foundation Grant	0	2,000	0	0	0	0	0	0	2,000
Miscellaneous Operating Revenues - MDCA	325	0	0	0	0	0	0	0	325
Special Obligation Bond Series 2005	14,097	0	0	0	0	0	0	0	14,097
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	500	500	0	0	0	0	0	0	1,000
<b>Total:</b>	<b>101,424</b>	<b>83,113</b>	<b>100,706</b>	<b>21,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,529</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Cultural Facilities - Expansions	13,334	16,031	3,500	0	0	0	0	0	32,865
Cultural Facilities - New	8,252	35,432	27,123	8,176	0	0	0	0	78,983
Cultural Facilities - Renovations	26,394	22,041	59,359	14,940	0	0	0	0	122,734
Cultural, Library, and Educational Facilities	10,047	12,322	9,231	0	0	0	0	0	31,600
Vizcaya - Facility Renovations	29,551	6,753	4,043	0	0	0	0	0	40,347
<b>Total:</b>	<b>87,578</b>	<b>92,579</b>	<b>103,256</b>	<b>23,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,529</b>

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **ADRIENNE ARSHT CENTER FOR THE PERFORMING ARTS**

**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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	11,609	982	0	0	0	0	0	0	12,591
<b>TOTAL REVENUES:</b>	<b>11,609</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,591</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	10,626	0	0	0	0	0	0	0	10,626
Furniture Fixtures and Equipment	503	0	0	0	0	0	0	0	503
Infrastructure Improvements	342	0	0	0	0	0	0	0	342
Major Machinery and Equipment	0	200	0	0	0	0	0	0	200
Planning and Design	29	0	0	0	0	0	0	0	29
Project Contingency	109	782	0	0	0	0	0	0	891
<b>TOTAL EXPENDITURES:</b>	<b>11,609</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,591</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### BAY OF PIGS MUSEUM AND LIBRARY

**PROGRAM #:** 2000004735

DESCRIPTION: Design and construct the Bay of Pigs Museum and Library

LOCATION: 1821 SW 9 St

District Located: 5

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	600	500	0	0	0	0	0	0	1,100
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	415	500	0	0	0	0	0	0	915
Planning and Design	185	0	0	0	0	0	0	0	185
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

### COCONUT GROVE PLAYHOUSE

**PROGRAM #:** 921070

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

LOCATION: 3500 Main Hwy

District Located: 7

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,613	16,393	8,498	1,996	0	0	0	0	28,500
CIIP Program Financing	0	7,403	6,000	0	0	0	0	0	13,403
CUA - Parking Revenues	5,400	0	0	0	0	0	0	0	5,400
Knight Foundation Grant	0	2,000	0	0	0	0	0	0	2,000
Special Obligation Bond Series 2005	9,097	0	0	0	0	0	0	0	9,097
<b>TOTAL REVENUES:</b>	<b>16,110</b>	<b>25,796</b>	<b>14,498</b>	<b>1,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	870	0	0	0	0	0	0	870
Construction	4,214	27,130	14,000	1,996	0	0	0	0	47,340
Furniture Fixtures and Equipment	13	0	2,150	0	0	0	0	0	2,163
Infrastructure Improvements	98	50	0	0	0	0	0	0	148
Permitting	173	100	0	0	0	0	0	0	273
Planning and Design	2,510	1,893	498	0	0	0	0	0	4,901
Project Administration	250	150	150	0	0	0	0	0	550
Project Contingency	0	0	0	1,830	0	0	0	0	1,830
Technology Hardware/Software	50	25	250	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>7,308</b>	<b>30,218</b>	<b>17,048</b>	<b>3,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,400</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### CUBAN MUSEUM

**PROGRAM #: 2000000383**

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

**LOCATION:** 1200 Coral Way  
City of Miami

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	9,136	633	231	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>9,136</b>	<b>633</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	9,136	400	231	0	0	0	0	0	9,767
Furniture Fixtures and Equipment	0	233	0	0	0	0	0	0	233
<b>TOTAL EXPENDITURES:</b>	<b>9,136</b>	<b>633</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

**PROGRAM #: 2000000213**

**DESCRIPTION:** Complete 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	585	3,837	0	0	0	0	0	0	4,422
CIIP Program Bonds	1,354	0	0	0	0	0	0	0	1,354
CIIP Program Financing	2,497	1,660	0	0	0	0	0	0	4,157
<b>TOTAL REVENUES:</b>	<b>4,436</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,933</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Art Allowance	0	74	0	0	0	0	0	0	74
Construction	2,604	4,470	0	0	0	0	0	0	7,074
Furniture Fixtures and Equipment	402	300	0	0	0	0	0	0	702
Infrastructure Improvements	430	100	0	0	0	0	0	0	530
Permitting	150	18	0	0	0	0	0	0	168
Planning and Design	531	0	0	0	0	0	0	0	531
Project Administration	276	165	0	0	0	0	0	0	441
Project Contingency	43	270	0	0	0	0	0	0	313
Technology Hardware/Software	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>4,436</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,933</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### HISTORYMIAMI MUSEUM

**PROGRAM #: 114969**

**DESCRIPTION:** Assess the need to renovate HistoryMiami 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	212	295	0	0	0	0	0	0	507
<b>TOTAL REVENUES:</b>	<b>212</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	295	0	0	0	0	0	0	295
Planning and Design	212	0	0	0	0	0	0	0	212
<b>TOTAL EXPENDITURES:</b>	<b>212</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507</b>

### 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); provide exterior hardening and storefront glazing system; provide HVAC and sprinkler improvements; add a Building Management System to control temperature and lighting; improve 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; and 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	3,500	2,425	0	0	0	0	0	0	5,925
CIIP Program Bonds	1,793	0	0	0	0	0	0	0	1,793
CIIP Program Financing	6,041	7,606	0	0	0	0	0	0	13,647
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	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>11,834</b>	<b>11,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,865</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	8,383	9,784	0	0	0	0	0	0	18,167
Infrastructure Improvements	756	0	0	0	0	0	0	0	756
Permitting	231	100	0	0	0	0	0	0	331
Planning and Design	2,043	100	0	0	0	0	0	0	2,143
Project Administration	320	100	0	0	0	0	0	0	420
Project Contingency	0	947	0	0	0	0	0	0	947
Technology Hardware/Software	101	0	0	0	0	0	0	0	101
<b>TOTAL EXPENDITURES:</b>	<b>11,834</b>	<b>11,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,865</b>

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$2,000,000 and includes 11 FTE(s)



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MARSHALL L. DAVIS, SR. AFRICAN HERITAGE CULTURAL ARTS CENTER - 30-40 YEAR

**PROGRAM #: 2000004875**

#### RECERTIFICATION

DESCRIPTION: Complete improvements to the existing African Heritage Cultural Arts Center to comply with 30-40 year recertification requirements

LOCATION: 6161 NW 22 Ave District Located: 3  
Unincorporated Miami-Dade County District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	282	28	0	0	0	0	0	0	310
<b>TOTAL REVENUES:</b>	<b>282</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	213	0	0	0	0	0	0	0	213
Planning and Design	69	0	0	0	0	0	0	0	69
Project Contingency	0	28	0	0	0	0	0	0	28
<b>TOTAL EXPENDITURES:</b>	<b>282</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>

### MARSHALL L. DAVIS, SR. 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 Marshall L. Davis, Sr. African Heritage Cultural Arts Center to replace the current aging facility

LOCATION: 6161 NW 22 Ave District Located: 3  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	500	2,075	1,075	1,350	0	0	0	0	5,000
CreARTE Grant	100	0	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>2,075</b>	<b>1,075</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	525	2,000	1,000	1,130	0	0	0	0	4,655
Project Administration	75	75	75	220	0	0	0	0	445
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>2,075</b>	<b>1,075</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

## FY 2025-26 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, and functional and programmatic requirements

LOCATION: 2901 W Flagler St  
City of Miami

District Located: 5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,011	0	0	0	0	0	0	0	1,011
CIIP Program Bonds	2,363	0	0	0	0	0	0	0	2,363
CIIP Program Financing	6,200	13,644	59,359	14,940	0	0	0	0	94,143
Miscellaneous Operating Revenues - MDCA	325	0	0	0	0	0	0	0	325
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>9,899</b>	<b>14,144</b>	<b>59,359</b>	<b>14,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,342</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Art Allowance	0	470	1,000	0	0	0	0	0	1,470
Construction	3,577	12,824	58,000	7,440	0	0	0	0	81,841
Infrastructure Improvements	838	44	0	0	0	0	0	0	882
Permitting	338	0	0	0	0	0	0	0	338
Planning and Design	4,652	700	184	0	0	0	0	0	5,536
Project Administration	250	150	175	175	0	0	0	0	750
Project Contingency	0	0	0	7,325	0	0	0	0	7,325
Technology Hardware/Software	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>9,855</b>	<b>14,188</b>	<b>59,359</b>	<b>14,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,342</b>

Estimated Annual Operating Impact will begin in FY 2028-29 in the amount of \$5,000,000 and includes 15 FTE(s)

### 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	344	3,139	9,000	3,000	0	0	0	0	15,483
<b>TOTAL REVENUES:</b>	<b>344</b>	<b>3,139</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,483</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	344	3,139	9,000	3,000	0	0	0	0	15,483
<b>TOTAL EXPENDITURES:</b>	<b>344</b>	<b>3,139</b>	<b>9,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,483</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### VIRGINIA KEY BEACH PARK MUSEUM

**PROGRAM #:** 2000002895

**DESCRIPTION:** Contribution for the design and construction of the Virginia Key Beach Park Museum

**LOCATION:** 3861 Rickenbacker Cswy

**District Located:** 7

City of Miami

**District(s) Served:**

Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	311	6,189	9,000	0	0	0	0	0	15,500
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>5,311</b>	<b>6,189</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	311	10,689	7,000	0	0	0	0	0	18,000
Planning and Design	0	500	2,000	0	0	0	0	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>311</b>	<b>11,189</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>

### VIZCAYA MUSEUM AND GARDENS

**PROGRAM #:** 1709910

**DESCRIPTION:** Complete restoration and improvements that follow the Secretary of the Interior's Standards for the treatment of Historic Properties

**LOCATION:** 3251 S Miami Ave

**District Located:** 7

City of Miami

**District(s) Served:**

Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	16,103	2,000	0	0	0	0	0	0	18,103
CIIP Program Bonds	64	0	0	0	0	0	0	0	64
CIIP Program Financing	13,384	4,753	4,043	0	0	0	0	0	22,180
<b>TOTAL REVENUES:</b>	<b>29,551</b>	<b>6,753</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,347</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	20,399	5,829	2,378	0	0	0	0	0	28,606
Permitting	58	9	0	0	0	0	0	0	67
Planning and Design	8,820	451	0	0	0	0	0	0	9,271
Project Administration	274	65	25	0	0	0	0	0	364
Project Contingency	0	399	1,640	0	0	0	0	0	2,039
<b>TOTAL EXPENDITURES:</b>	<b>29,551</b>	<b>6,753</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,347</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### WESTCHESTER COMMUNITY ARTS CENTER (ADDITIONAL IMPROVEMENTS)

**PROGRAM #: 2000004435**

DESCRIPTION: Design and construct exterior corridors connecting the back-of-the-house to the front-of-the-house walkways  
 LOCATION: 7900 Bird Rd District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	0	19	0	0	0	0	0	0	19
CIIP Program Financing	0	1,032	0	0	0	0	0	0	1,032
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	801	0	0	0	0	0	0	801
Planning and Design	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051</b>

### WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

**PROGRAM #: 2000000382**

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
BBC GOB Financing	1,500	5,000	3,500	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>5,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	5,000	3,500	0	0	0	0	0	8,500
Planning and Design	1,500	0	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>5,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
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	To Be Determined	100,000
CARVER THEATER - NEW COMMUNITY CULTURAL CENTER	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
DENNIS C. MOSS CULTURAL ARTS CENTER - NEW ANNEX BUILDING AND PARKING STRUCTURE	10950 SW 211 St	40,000
FLORIDA GRAND OPERA - NEW HEADQUARTERS	To Be Determined	30,000
HAITIAN HERITAGE MUSEUM - RENOVATIONS	To Be Determined	30,000
HISTORY MIAMI MUSEUM - NEW BUILDING	To Be Determined	180,000
MARSHALL L. DAVIS, SR. AFRICAN HERITAGE CULTURAL ARTS CENTER - REPLACEMENT FACILITY (PHASE 2)	6161 NW 22 Ave	32,900
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 PERFORMANCE 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 - DESIGN AND CONSTRUCT 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 - NEW MUSEUM AND CULTURAL CENTER	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 - PHASE II EXPANSION	1001 Washington Ave	15,000
<b>UNFUNDED TOTAL</b>		<b>944,775</b>