



FY 2022 Adopted Annual Budget



**MARGATE
CRA**

Position Summary

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

Position Title	POSITION SUMMARY			
	Actual FY 2019	Actual FY 2020	Amended FY 2021	Adopted FY 2022
MCRA Coordinator	1.00	1.00	1.00	1.00
MCRA Project Specialist	1.00	1.00	1.00	1.00
Business Development Coord. ⁽¹⁾	0.75	0.75	0.75	0.75
Project Manager ⁽²⁾	0.30	0.30	0.30	0.30
Accountant ⁽³⁾	0.50	0.50	0.50	0.50
Executive Director	-	1.00	0.50	0.50
Assistant Executive Director	-	-	0.50	0.50
Buyer II ⁽⁴⁾	0.40	0.40	0.40	0.40
Multimedia Specialist ⁽⁵⁾	-	-	0.80	0.80
Code Enforcement Officer	-	1.00	-	-
Total Positions	3.95	5.95	5.75	5.75

(1) Business Development Coordinator reports to Development Services Department and is split funded (25% GF and 75% MCRA)

(2) Project Manager reports to Department of Environmental and Engineering Services (DEES) and is split funded (70% GF and 30% MCRA).

(3) Accountant reports to Finance Department and is split funded (50% GF and 50% MCRA).

(4) Buyer II reports to Purchasing Division (Finance Department) and is split funded (40% MCRA, 40% DEES, and 20% GF).

(5) Multimedia Specialist reports to City Manager's Office and is split funded (80% MCRA and 20% GF)

NOTE: All MCRA positions and City staff positions are included in City Offsets.



Cost Centers

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

COST CENTER (0510)

PROGRAM DEFINITION AND GOALS

The MCRA was established in 1996 to support redevelopment initiatives along the City's main commercial corridors and adjacent neighborhoods. MCRA activities include street beautification projects, upgrades to local parks, grants to businesses for façade and landscape improvements, neighborhood improvement programs, and events to promote economic activity within the district. In addition, the MCRA has assembled approximately 36 acres surrounding Margate Boulevard and State Road 7 for redevelopment as a City center. This Agency is a blended component unit of the City of Margate.

REVENUES

	FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted	\$ Change	% Change
CRA Trust Fund - 140	\$ 7,046,494	\$ 7,705,459	\$ 8,595,554	\$ 9,463,154	\$ 867,600	10.09%
CRA Sinking Fund - 240	1,901,062	1,899,132	1,914,805	432,722	(1,482,083)	-77.40%
CRA Escrow Account Fund - 241	14,220	3,598	990,000	-	(990,000)	-100.00%
CRA Capital Improve. Fund - 340	2,864,125	3,357,835	16,981,084	15,875,475	(1,105,609)	-6.51%
CRA Loan Proceeds Fund - 341	1,576	520,352	5,001,500	5,201,000	199,500	3.99%
TOTAL	\$ 11,827,477	\$ 13,486,376	\$ 33,482,943	\$ 30,972,351	\$ (2,510,592)	-7.50%

BUDGET EXPENDITURES/EXPENSES

	FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted	\$ Change	% Change
Operating Expenses	\$ 2,366,265	\$ 2,270,519	\$ 3,127,527	\$ 3,291,618	164,091	5.25%
Capital	818,466	1,585,414	21,959,034	21,073,975	(885,059)	-4.03%
Other*	6,583,831	7,325,480	8,396,382	6,606,758	(1,789,624)	-21.31%
TOTAL	\$ 9,768,562	\$ 11,181,413	\$ 33,482,943	\$ 30,972,351	\$ (2,510,592)	-7.50%

*Other is inclusive of transfers & contingencies in operating and escrow funds, grants & aid, and debt service.



**MARGATE
CRA**

Revenues/Expenses

**MARGATE COMMUNITY REDEVELOPMENT AGENCY
ADOPTED FY 2021-22 BUDGET**

FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
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Margate Community Redevelopment Agency Trust Fund

ESTIMATED REVENUES

140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	\$ 3,180,592	\$ 3,750,971	\$ 4,164,227	\$ 4,572,130
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	2,654,710	2,891,090	3,209,779	3,531,396
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	527,277	545,198	605,048	738,028
140-0000-332.10-03	FEDERAL - FEMA	-	6,480	-	-
140-0000-361.10-01	INTEREST INCOME	63,110	33,417	25,000	10,000
140-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	(624)	(4,301)	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	37,990	12,820	-	-
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	236,291	205,870	250,000	260,000
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	344,309	260,097	340,000	350,000
140-0000-369.90-57	CHARGES-LATE RENT FEE	2,839	3,817	1,500	1,600
TOTAL ESTIMATED REVENUES		\$ 7,046,494	\$ 7,705,459	\$ 8,595,554	\$ 9,463,154

OPERATING EXPENSES

140-0510-512-30-01	OPERATING EXPENSES	\$ 519	\$ 288	\$ 3,000	\$ 5,000
140-0510-512.30-24	JULY 4TH CELEBRATION	44,477	25,000	50,000	52,500
140-0510-512.30-25	OFFICE SUPPLIES	1,157	942	2,000	2,000
140-0510-512.30-57	CITY OFFSETS	1,163,283	1,132,049	1,333,977	1,346,018
140-0510-512.30-58	ADVERTISING & POSTAGE	405	398	1,000	1,000
140-0510-512.30-65	TELECOMMUNICATIONS	412	26	1,000	1,500
140-0510-512.30-71	PROPERTY INSURANCE	130,328	139,646	155,400	205,400
140-0510-512.30-73	PROPERTY TAXES	132,986	143,948	152,600	160,200
140-0510-512.30-75	GROOVE & GREEN EVENTS	25,575	-	-	-
140-0510-512.31-01	PROF'L SVCS-LEGAL	67,180	65,837	175,000	183,800
140-0510-512.31-05	MARKETING & PROMO	19,931	135	40,000	40,000
140-0510-512.31-09	PROF'L SVCS-OTHER	57,770	75,750	150,000	157,500
140-0510-512.31-38	PROF-PROP MAINT	366,110	409,649	566,000	594,300
140-0510-512.31-45	SUMMER & FALL EVENTS	32,430	3,039	25,000	40,000
140-0510-512.31-46	WINTER FESTIVAL	69,236	49,694	60,000	63,000
140-0510-512.31-63	CHAMBER SPONSORSHIP	-	-	3,000	3,000
140-0510-512.31-69	ACCOUNTING & AUDITING	10,509	14,993	25,000	26,300
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	73,980	64,885	120,000	126,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	92,403	76,383	110,000	115,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	-	-	50,000	50,000
140-0510-512.39-03	OPER EXP-BANK FEES	995	1,100	2,000	2,000
140-0510-512.40-03	TRAVEL & PER DIEM	14,236	4,054	18,000	18,000
140-0510-512-43-01	UTILITY SERVICES	650	378	-	20,000
140-0510-512-43-02	UTILITY SERVICES -WATER	673	370	-	3,500
140-0510-512-46-06	REPAIR & MAINTENANCE SVCS	8,646	4,614	-	10,000
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	2,545	2,067	5,000	5,000
140-0510-512.54-05	EDUCATION & TRAINING	8,877	2,174	15,000	15,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	38,138	40,272	41,000	43,100
REQUESTED APPROPRIATION		\$ 2,363,451	\$ 2,257,691	\$ 3,103,977	\$ 3,289,118

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
Margate Community Redevelopment Agency Trust Fund					
CAPITAL EXPENSES					
140-0510-512.62-04	RENOVATION & CONSTRUCTION	\$ -	\$ 13,606	\$ -	\$ -
140-0510-512.64-06	OFFICE FURNITURE & EQUIPMENT		\$ 7,566		
	REQUESTED APPROPRIATION	\$ -	\$ 21,172	\$ -	\$ -
GRANTS & AID					
140-0510-512.83-35	PROP IMPROV GRANTS	\$ 175,113	\$ 147,888	\$ 1,250,000	\$ 1,250,000
140-0510-512.83-52	ECONOMIC DEVT INCENTIVES		\$ 11,081	\$ 11,514	\$ 250,000
140-0510-512.83-53	EMERGENCY BUSINESS GRANT		\$ -	\$ 160,403	
	REQUESTED APPROPRIATION	\$ 186,194	\$ 319,805	\$ 1,500,000	\$ 1,500,000
TRANSFERS & CONTINGENCY					
140-0510-512.91-02	CONTINGENCY	\$ -	\$ -	\$ 411,239	\$ 385,839
140-0510-581.91-68	TR TO CRA SINKING FD (240)		\$ 1,900,790	\$ 1,898,883	\$ 1,914,805
140-0510-581.91-70	TR TO CRA CAP PROJ (340)		\$ 2,596,057	\$ 3,207,909	\$ 1,665,533
	REQUESTED APPROPRIATION	\$ 4,496,847	\$ 5,106,792	\$ 3,991,577	\$ 4,674,036
	TOTAL REQUESTED APPROPRIATION	\$ 7,046,492	\$ 7,705,460	\$ 8,595,554	\$ 9,463,154

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
Margate Community Redevelopment Agency Sinking Fund					
ESTIMATED REVENUES					
240-0000-361.10-01	INTEREST INCOME	\$ 272	\$ 249	\$ -	\$ -
240-0000-381.10-32	TRANS FROM CRA OPER FUND	1,900,790	1,898,883	1,914,805	432,722
	TOTAL ESTIMATED REVENUES	\$ 1,901,062	\$ 1,899,132	\$ 1,914,805	\$ 432,722

REQUESTED APPROPRIATION

DEBT SERVICE

240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$ 1,336,830	\$ 1,383,621	\$ 1,432,049	\$ 219,713
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT	387,867	396,722	405,779	206,350
240-0510-517.72-44	INT-CRA 2012 TAXABLE	140,219	93,428	62,871	3,812
240-0510-517.72-45	INT- CRA 2012 TAX EXEMPT	35,874	25,112	14,106	2,847
	REQUESTED APPROPRIATION	\$ 1,900,790	\$ 1,898,883	\$ 1,914,805	\$ 432,722
	TOTAL REQUESTED APPROPRIATION	\$ 1,900,790	\$ 1,898,883	\$ 1,914,805	\$ 432,722

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
Margate Community Redevelopment Agency Escrow Account Fund					
ESTIMATED REVENUES					
241-0000-361.10-01	INTEREST INCOME	\$ 14,220	\$ 3,599	\$ 1,000	\$ -
241-0000-389.10-01	TRANS FROM FUND BALANCE	\$ -	\$ -	\$ 989,000	\$ -
	TOTAL ESTIMATED REVENUES	\$ 14,220	\$ 3,599	\$ 990,000	\$ -
REQUESTED APPROPRIATION					
TRANSFERS & CONTINGENCY					
241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ 990,000	\$ -
	REQUESTED APPROPRIATION	\$ -	\$ -	\$ 990,000	\$ -
	TOTAL REQUESTED APPROPRIATION	\$ -	\$ -	\$ 990,000	\$ -

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
Margate Community Redevelopment Agency Capital Improvement Fund					
ESTIMATED REVENUES					
340-0000-361.10-01	INTEREST INCOME	\$ 248,543	\$ 146,631	\$ 50,000	\$ 20,000
340-0000-361.20-18	GAIN/LOSS ON INVESTMENT	19,498	574	-	-
340-0000-369.30-01	REFUND PRIOR YEAR EXPEND	(538)	2,721	-	-
340-0000-369.90-01	OTHER MISCELLANEOUS	565	-	-	-
340-0000-381.10-32	TRANS FROM CRA OPER FUND	2,596,057	3,207,909	1,665,533	3,855,475
	TRANS FROM CRA ESCROW FUND	-	-	-	-
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	15,265,551	12,000,000
TOTAL ESTIMATED REVENUES		\$ 2,864,125	\$ 3,357,835	\$ 16,981,084	\$ 15,875,475
REQUESTED APPROPRIATION					
OPERATING EXPENSES					
340-0510-512-31-09	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 10,450	\$ 19,550	\$ -
340-0510-512-39-03	BANK FEES	2,814	1,734	4,000	2,500
REQUESTED APPROPRIATION		\$ 2,814	\$ 12,184	\$ 23,550	\$ 2,500
CAPITAL EXPENSES					
340-0510-512-61-05	LAND ACQUISITION	\$ -	\$ -	\$ 6,500,000	\$ 2,576,912
340-0510-512.63-96	COMMUNITY CENTER/DAVID PARK IMP	15,035	372,701	18,781	-
340-0510-512-67-02	PUBLIC ART PROGRAM	3,170	1,025	-	-
340-0510-512.68-26	COPANS ROAD MEDIAN IMPROVEMENT	228,985	-	-	-
340-0510-512.68-33	WAYFINDING SIGNAGE	2,500	2,055	211,993	300,000
340-0510-512.68-56	WINFIELD BLVD IMPROVEMENTS	-	35,944	63,430	-
340-0510-512.68-79	SPORTS COMPLEX (COVERED FIELD)	13,946	896,953	2,669,117	-
340-0510-512.68-97	STORMWATER IMPROVEMENTS	-	-	21,000	21,000
340-0510-512.68-98	WATERFRONT PROMENADE/BOAT LAUNCH	-	-	176,400	176,400
340-0510-512.68-99	COMMUNITY CENTER	-	-	907,200	907,200
340-0510-512.69-01	AMPHITHEATER	-	-	158,550	158,550
340-0510-512.69-02	PARKING GARAGE	-	-	1,205,400	850,000
340-0510-512.69-03	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	-	71,663	71,663
340-0510-512.69-04	UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	79,800	79,800
340-0510-512.69-06	COLONIAL DRIVE IMPROVEMENTS	20,075	-	-	-
340-0510-512.69-07	ATLANTIC BLVD MEDIAN BEAUTIFICATION	7,884	53,437	500,000	750,000
340-0510-512.69-09	CHEVY CHASE PLAZA IMPROVEMENTS	8,240	45,210	555,005	1,500,000
340-0510-512.69-10	ACE HARDWARE PLAZA IMPROVEMENTS	518,181	103,343	17,250	-
340-0510-512.69-12	STATE ROAD 7 GREENWAYS	-	-	198,450	198,450
340-0510-512.69-13	ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	60,900	210,000
340-0510-512.69-14	STREETSCAPE AND SIGNALIZATION	-	-	292,950	1,418,000
340-0510-512.69-15	LAND IMPROVEMENTS	450	23,305	200,000	200,000
340-0510-512.69-16	SERINO PARK RENOVATIONS	-	-	800,000	1,380,000
340-0510-512.69.17	MARGATE BLVD IMPROVEMENTS	-	-	900,000	1,100,000
340-0510-512.69.18	SW 6TH STREET IMPROVEMENTS	-	-	1,000,000	1,000,000
340-0510-512.69.19	STORMWATER IMPROVEMENTS (OTHER)	-	-	-	-
340-0510-512.69.20	UNDERGROUND UTILITIES	-	-	-	2,500,000
REQUESTED APPROPRIATION		\$ 818,466	\$ 1,533,973	\$ 16,607,889	\$ 15,397,975
TRANSFERS & CONTINGENCY					
340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ -	\$ 349,645	\$ 475,000
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 349,645	\$ 475,000
TOTAL REQUESTED APPROPRIATION		\$ 821,280	\$ 1,546,157	\$ 16,981,084	\$ 15,875,475

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
Margate Community Redevelopment Agency Loan Proceeds Fund					
ESTIMATED REVENUES					
341-0000-361.10-01	INTEREST INCOME	\$ 1,576	\$ 1,792	\$ 1,500	\$ 1,000
341-0000-364.41-01	DISPOSITION OF FIXED ASSET	-	518,560	-	-
341-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	5,000,000	5,200,000
TOTAL ESTIMATED REVENUES		\$ 1,576	\$ 520,352	\$ 5,001,500	\$ 5,201,000

REQUESTED APPROPRIATION

OPERATING EXPENSES

341-0510-512-39-03	BANK FEES	\$ -	\$ 644	\$ -	\$ -
REQUESTED APPROPRIATION					

REQUESTED APPROPRIATION

CAPITAL EXPENSES

341-0510-512.61-05	LAND ACQUISITION & FEES	\$ -	\$ 30,269	\$ 5,001,500	\$ 5,201,000
REQUESTED APPROPRIATION					
TOTAL REQUESTED APPROPRIATION					
CRA - ALL FUNDS TOTAL (REVENUE)					
CRA - ALL FUNDS TOTAL (EXPENSES)					



FY 2022 - FY 2026
Capital Improvements Program

CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA
FY 2021 -2025 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND

	2022	2023	2024	2025	2026	TOTAL
<i>City Center Development</i>						
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
CITY CENTER - STORMWATER IMPROVEMENTS	21,000	385,000	-	-	920,500	1,326,500
CITY CENTER - AMPHITHEATER	158,550	1,780,590	-	-	-	1,939,140
CITY CENTER - COMMUNITY CENTER	907,200	2,400,000	1,500,000	1,866,697	-	6,673,897
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	176,400	-	223,500	876,719	-	1,276,619
CITY CENTER - PARKING GARAGE	850,000	-	-	3,016,682	2,487,538	6,354,220
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	71,663	-	250,000	-	143,837	465,500
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	79,800	-	-	-	456,000	535,800
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	210,000	-	-	-	-	210,000
CITY CENTER - STREETSCAPE AND SIGNALIZATION	1,418,000	-	-	-	-	1,418,000
subtotal	\$ 4,091,063	\$ 4,565,590	\$ 1,973,500	\$ 5,760,098	\$ 4,007,875	\$ 20,398,126
<i>Infrastructure and Streetscape Initiatives</i>						
WAYFINDING SIGNAGE	300,000	300,000	300,000	-	-	900,000
LAND IMPROVEMENTS	200,000	25,000	25,000	25,000	25,000	300,000
ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS	750,000	-	-	-	-	750,000
CHEVY CHASE SHOPPING CENTER IMPROVEMENTS	1,500,000	-	-	-	-	1,500,000
LAND ACQUISITION	2,576,912	-	-	-	-	2,576,912
SERINO PARK RENOVATIONS	1,380,000	-	-	-	-	1,380,000
MARGATE BLVD IMPROVEMENTS	1,100,000	-	-	-	-	1,100,000
SW 6TH STREET IMPROVEMENTS	1,000,000	-	-	-	-	1,000,000
STORMWATER IMPROVEMENTS (OTHER)	-	-	-	-	-	-
UNDERGROUND UTILITIES	2,500,000	-	-	-	-	2,500,000
subtotal	\$ 11,306,912	\$ 325,000	\$ 325,000	\$ 25,000	\$ 25,000	\$ 12,006,912
Contingency	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Total (CRA Capital Improvement Fund - 340)	\$ 15,872,975	\$ 4,890,590	\$ 2,298,500	\$ 5,785,098	\$ 4,032,875	\$ 32,880,038
CRA Loan Proceeds Fund - 341						
CITY CENTER - LAND ACQUISITION	5,201,000	-	-	-	-	5,201,000
subtotal	\$ 5,201,000	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000
Total (CRA Loan Proceeds Fund - 341)	\$ 5,201,000	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000
Total Uses (CIP)	\$ 21,073,975	\$ 4,890,590	\$ 2,298,500	\$ 5,785,098	\$ 4,032,875	\$ 38,081,038

Notes

Future operating/maintenance costs will be included in departmental budgets as applicable.
 Prior year's monies budgeted that are not spent are re-budgeted in future years, if applicable.

FY 2022 CAPITAL IMPROVEMENT PROGRAM

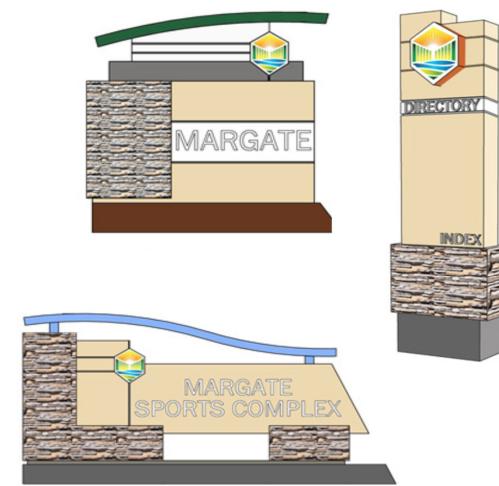
WAYFINDING SIGNAGE

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2021-2024
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Saltz Michelson Architects, Inc., developed a comprehensive and cohesive Wayfinding Signage program with a consistent design to enhance the City's image and identity, especially within the MCRA District. Wayfinding signage will guide residents and visitors to areas of interest in the MCRA District including parks, cultural venues and City neighborhoods. During FY 2020-2021, the focus was on design modifications of entranceway signs at entry points into the City that are located within the MCRA District; installation of the signs will commence in FY 2021-2022.

OPERATING BUDGET IMPACT:

TBD
2021-2024



FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 900,000
TOTAL	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 900,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 45,000
Construction	285,000	\$ 285,000	\$ 285,000	-	-	855,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 900,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

SW 6th Street Improvements

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2021-2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Improvements on SW 6th Street from SR7 to SW 49th Terrace to include, but not be limited to landscaping, median improvements, irrigation, lighting, decorative walkways, monuments/fountains, traffic calming devices and sealing/restriping of roadway.



FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	850,000					850,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

MARGATE BOULEVARD IMPROVEMENTS

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2021-2022

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

Improvements on Margate Blvd from SR7 to E. River Drive to include, but not be limited to buffered landscaping, irrigation, improved landscape lighting, sidewalk and crosswalk restoration to conform with the latest ADA standards, repair and sealing of paver walkways, monuments/fountains and sealing/restripping of roadway.



OPERATING BUDGET

IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 1,100,000		\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL		\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction		1,000,000					1,000,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FY 2022 CAPITAL IMPROVEMENT PROGRAM

CHEVY CHASE PLAZA IMPROVEMENTS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2020-2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Property improvements including façade work, other activities may include addressing safety and ADA access requirements parking lot, landscaping, lighting, roof, and other improvements. This project will improve the aesthetics of the property and improve the marketability of the property. THIS IS A CARRY OVER OF FUNDS TO COMPLETE THIS PROJECT.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 1,500,000		\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		1,500,000					1,500,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

SERINO PARK RENOVATIONS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2021-2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Construction of a single stall M/W restroom building with an outdoor drinking fountain; and renovation of existing playground with safety surfacing and shade covering, exercise/fitness area, picnic pavilion and other associated amenities.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,380,000		\$ -	\$ -	\$ -	\$ 1,380,000
TOTAL	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,380,000	-	-	-	-	1,380,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2020-2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Painting and landscaping of the wall running along Atlantic Boulevard west of State Road 7 in the MCRA District was completed in FY 20-21. Additional planned improvements include incorporating stonework to the wall's columns and extending segments of the wall, as well as landscaping and irrigation improvements to the median as planned.

TBD
2020-2022



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	650,000					650,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

LAND IMPROVEMENTS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2020-2026
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

To cover costs associated with demolition services and landscaping to improve the safety and appearance of acquired properties.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000
TOTAL		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	300,000
TOTAL		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STORMWATER IMPROVEMENTS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2026
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

MCRA previously contracted with Kimley Horn to design and permit a stormwater master plan for the City Center development project. The MCRA has committed funds for those improvements as a redevelopment incentive. The proposed site plan calls for increased water storage on the east parcel at the north end of the canal. Additional stormwater improvements may be necessary. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500
TOTAL	\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Construction	-	385,000	-	-	920,500	1,305,500
Other Costs	-	-	-	-	-	-
TOTAL	\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2025
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

MCRA has committed funding for public amenities associated with the City Center development project. Among the improvements outlined in the Request for Proposal include opening up the canal area and creating a promenade along the waterway at the eastern edge of the site, as well as an area to launch canoes/kayaks/paddleboards, etc. Construction of the waterway/lake will coincide with the privately funded elements of the project. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.

TBD
2022-2025



OPERATING BUDGET	
IMPACT:	

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619
TOTAL		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 176,400	\$ -	\$ -	\$ -	\$ -	\$ 176,400
Construction		-	-	223,500	876,719	-	\$ 1,100,219
Other Costs		-	-	-	-	-	-
TOTAL		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - COMMUNITY CENTER

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2025
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

Plans for the redevelopment of the City Center parcels include the establishment of a community center as part of the overall development. The center will be a vibrant, active destination for residents and visitors and will, at a minimum, include a gymnasium, exercise rooms, workout equipment, and meeting space. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:	
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FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897
TOTAL		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 907,200	\$ -	\$ -	\$ -	\$ -	\$ 907,200
Construction		-	2,400,000	1,500,000	1,866,697	-	5,766,697
Other Costs		-	-	-	-	-	-
TOTAL		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897

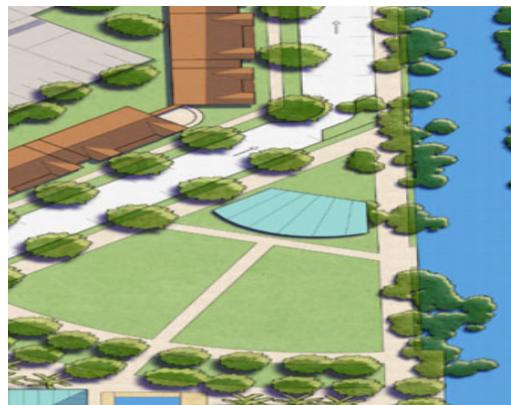


FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - AMPHITHEATER

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2023
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

MCRA has committed funding for public amenities associated with the development of the City Center. Among the improvements outlined in the Request for Proposal are open areas and construction of an amphitheater/band shell coinciding with construction of a new Community Center, commercial and residential uses. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140
TOTAL		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 158,550	\$ -	\$ -	\$ -	\$ -	\$ 158,550
Construction		-	1,780,590	-	-	-	1,780,590
Other Costs		-	-	-	-	-	-
TOTAL		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PARKING GARAGE

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2026
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

The City Center project will create a destination in Margate for shopping, dining, entertainment and recreation. MCRA has committed funds for a parking structure to accommodate future demand for spaces especially for users of the community center and amphitheater. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 850,000	\$ -	\$ -	\$ 3,016,682	\$ 2,487,538	\$ 6,354,220
TOTAL	\$ 850,000	\$ -	\$ -	\$ 3,016,682	\$ 2,487,538	\$ 6,354,220

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Construction				3,016,682	2,487,538	5,504,220
Other Costs	-	-	-	-	-	-
TOTAL	\$ 850,000	\$ -	\$ -	\$ 3,016,682	\$ 2,487,538	\$ 6,354,220



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

PROJECT NUMBER:
PROJECT DURATION (FY):
PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

TBD
2022-2026

MCRA has committed funding for public amenities and improvements associated with the City Center development project. Some of the amenities that are proposed include public plazas, fountains, and open space areas. Installation of these public elements will occur as the privately funded elements of the project are phased in. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



**OPERATING BUDGET
IMPACT:**

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500
TOTAL		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 71,663	\$ -	\$ -	\$ -	\$ -	\$ 71,663
Construction		-	-	250,000	-	143,837	393,837
Other Costs		-	-	-	-	-	-
TOTAL		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022-2026
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

The MCRA has committed funding for public improvements associated with the City Center development project. Among those improvements are utilities and infrastructure within the public areas and rights of way, as well as potential upgrades to a lift station. These facilities will be installed as the various phases of the project are constructed. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800
TOTAL		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 79,800	\$ -	\$ -	\$ -	\$ -	\$ 79,800
Construction		-	-	-	-	456,000	456,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STATE ROAD 7 GREENWAYS

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

The MCRA has committed funding for public amenities associated with the City Center development project. The conceptual plan for the site envisions a number of public open space areas throughout the development, as well as greenways to serve as a buffer between pedestrians and traffic along State Road 7. These improvements will be installed in phases concurrent with the construction of the privately funded elements of the project. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:	
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FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
TOTAL	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
Construction		-	-	-	-	-
Other Costs		-	-	-	-	-
TOTAL	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

PROJECT NUMBER:
PROJECT DURATION (FY):
PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

TBD
2022

The MCRA Plan (Section 4 - Downtown) states that the MCRA may implement infrastructure improvements that include enhanced pedestrian and bicycle crossings at major intersections. These crossings would be designed to improve safety and highlight the intersections as significant crossroads in the community, and to improve multi-modal connectivity throughout the Downtown area. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
				-		
				-		
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
			0			

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Construction	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STREETSCAPE AND SIGNALIZATION

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

The MCRA has committed funding for public amenities and improvements associated with the City Center development project. Among those possible improvements are enhancements to interior road construction (public roads), streetscape improvements and signalization. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,418,000	\$ -	\$ -	\$ -	\$ -	\$ 1,418,000
TOTAL	\$ 1,418,000	\$ -	\$ -	\$ -	\$ -	\$ 1,418,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 292,950	\$ -	\$ -	\$ -	\$ -	\$ 292,950
Construction	1,125,050	\$ -	\$ -	\$ -	\$ -	1,125,050
Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,418,000	\$ -	\$ -	\$ -	\$ -	\$ 1,418,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

UNDERGROUND UTILITIES

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

The MCRA redevelopment plan calls for undergrounding of utility lines throughout the MCRA. This proposed project would consist of removing the overhead utility lines (FPL, ATT, Comcast, etc.) and placing them under the ground.



OPERATING BUDGET IMPACT:	
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FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Construction		-	-	-	-	-	-
Other Costs		-	-	-	-	-	-
TOTAL		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

MCRA will seek to acquire land within the CRA for proper assemblages to take place and to better prepare the City Center area for viable more modern building construction types.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 2,576,912	\$ -	\$ -	\$ -	\$ -	\$ 2,576,912
		-					
		-					
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,576,912

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		2,576,912	-	-	-	-	2,576,912
TOTAL		\$ 2,576,912	\$ -	\$ -	\$ -	\$ -	\$ 2,576,912



FY 2022 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

MCRA will seek to acquire land within the CRA for proper assemblages to take place and to better prepare the City Center area for viable more modern building construction types.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 341		\$ 5,201,000	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000
		-					
		-					
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000

PROJECT COSTS:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		5,201,000	-	-	-	-	5,201,000
TOTAL		\$ 5,201,000	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000



FY 2022 CAPITAL IMPROVEMENT PROGRAM

STORM WATER IMPROVEMENTS- OTHER

PROJECT NUMBER:	TBD
PROJECT DURATION (FY):	2022
PROJECT CATEGORY:	
PROJECT DEPARTMENT:	
PROJECT DESCRIPTION:	

As part of its improvements to the Chevy Chase Shopping Center, the MCRA desires to make improvements to the drainage of the parking lot. In order to effectuate efficient and proper drainage from the parking lot, the storm water lines that extend North beyond the parking lot, under Margate Blvd. into the MCRA property on the NW corner of Margate Blvd and SR7 must be inspected, cleaned and lined.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
TOTAL	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

PROJECT COSTS:	FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Design	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Construction	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-
TOTAL	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

