



## **FY 2022 Adopted Annual Budget**



MARGATE  
CRA

## **Position Summary**

## MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	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. <sup>(1)</sup>	0.75	0.75	0.75	0.75
Project Manager <sup>(2)</sup>	0.30	0.30	0.30	0.30
Accountant <sup>(3)</sup>	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 <sup>(4)</sup>	0.40	0.40	0.40	0.40
Multimedia Specialist <sup>(5)</sup>	-	-	0.80	0.80
Code Enforcement Officer	-	1.00	-	-
<b>Total Positions</b>	<b>3.95</b>	<b>5.95</b>	<b>5.75</b>	<b>5.75</b>

(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**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
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%
<b>TOTAL</b>	<b>\$ 11,827,477</b>	<b>\$ 13,486,376</b>	<b>\$ 33,482,943</b>	<b>\$ 30,972,351</b>	<b>\$ (2,510,592)</b>	<b>-7.50%</b>

**BUDGET EXPENDITURES/EXPENSES**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
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%
<b>TOTAL</b>	<b>\$ 9,768,562</b>	<b>\$ 11,181,413</b>	<b>\$ 33,482,943</b>	<b>\$ 30,972,351</b>	<b>\$ (2,510,592)</b>	<b>-7.50%</b>

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



MARGATE  
CRA

**Revenues/Expenses**

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

		<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Amended</b>	<b>FY 2022 Adopted</b>
<b>Margate Community Redevelopment Agency Trust Fund</b>					
<b>ESTIMATED REVENUES</b>					
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
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 7,046,494</b>	<b>\$ 7,705,459</b>	<b>\$ 8,595,554</b>	<b>\$ 9,463,154</b>
<b>OPERATING EXPENSES</b>					
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
<b>REQUESTED APPROPRIATION</b>		<b>\$ 2,363,451</b>	<b>\$ 2,257,691</b>	<b>\$ 3,103,977</b>	<b>\$ 3,289,118</b>

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
<b>Margate Community Redevelopment Agency Trust Fund</b>					
<b>CAPITAL EXPENSES</b>					
140-0510-512.62-04	RENOVATION & CONSTRUCTION	\$ -	\$ 13,606	\$ -	\$ -
140-0510-512.64-06	OFFICE FURNITURE & EQUIPMENT	-	7,566	-	-
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 21,172</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANTS &amp; AID</b>					
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	250,000
140-0510-512.83-53	EMERGENCY BUSINESS GRANT	-	160,403	-	-
<b>REQUESTED APPROPRIATION</b>		<b>\$ 186,194</b>	<b>\$ 319,805</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
<b>TRANSFERS &amp; CONTINGENCY</b>					
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	432,722
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	2,596,057	3,207,909	1,665,533	3,855,475
<b>REQUESTED APPROPRIATION</b>		<b>\$ 4,496,847</b>	<b>\$ 5,106,792</b>	<b>\$ 3,991,577</b>	<b>\$ 4,674,036</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 7,046,492</b>	<b>\$ 7,705,460</b>	<b>\$ 8,595,554</b>	<b>\$ 9,463,154</b>



		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
<b>Margate Community Redevelopment Agency Sinking Fund</b>					
<b>ESTIMATED REVENUES</b>					
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
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 1,901,062</b>	<b>\$ 1,899,132</b>	<b>\$ 1,914,805</b>	<b>\$ 432,722</b>

**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
<b>REQUESTED APPROPRIATION</b>		<b>\$ 1,900,790</b>	<b>\$ 1,898,883</b>	<b>\$ 1,914,805</b>	<b>\$ 432,722</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 1,900,790</b>	<b>\$ 1,898,883</b>	<b>\$ 1,914,805</b>	<b>\$ 432,722</b>

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
<b>Margate Community Redevelopment Agency Escrow Account Fund</b>					
<b>ESTIMATED REVENUES</b>					
241-0000-361.10-01	INTEREST INCOME	\$ 14,220	\$ 3,599	\$ 1,000	\$ -
241-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	989,000	-
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 14,220</b>	<b>\$ 3,599</b>	<b>\$ 990,000</b>	<b>\$ -</b>

**REQUESTED APPROPRIATION**

**TRANSFERS & CONTINGENCY**

241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ 990,000	\$ -
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 990,000</b>	<b>\$ -</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 990,000</b>	<b>\$ -</b>

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
<b>Margate Community Redevelopment Agency Capital Improvement Fund</b>					
<b>ESTIMATED REVENUES</b>					
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
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 2,864,125</b>	<b>\$ 3,357,835</b>	<b>\$ 16,981,084</b>	<b>\$ 15,875,475</b>
<b>REQUESTED APPROPRIATION</b>					
<b>OPERATING EXPENSES</b>					
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
<b>REQUESTED APPROPRIATION</b>		<b>\$ 2,814</b>	<b>\$ 12,184</b>	<b>\$ 23,550</b>	<b>\$ 2,500</b>
<b>CAPITAL EXPENSES</b>					
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
<b>REQUESTED APPROPRIATION</b>		<b>\$ 818,466</b>	<b>\$ 1,533,973</b>	<b>\$ 16,607,889</b>	<b>\$ 15,397,975</b>
<b>TRANSFERS &amp; CONTINGENCY</b>					
340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ -	\$ 349,645	\$ 475,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,645</b>	<b>\$ 475,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 821,280</b>	<b>\$ 1,546,157</b>	<b>\$ 16,981,084</b>	<b>\$ 15,875,475</b>

		FY 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Adopted
<b>Margate Community Redevelopment Agency Loan Proceeds Fund</b>					
<b>ESTIMATED REVENUES</b>					
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
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 1,576</b>	<b>\$ 520,352</b>	<b>\$ 5,001,500</b>	<b>\$ 5,201,000</b>
<b>REQUESTED APPROPRIATION</b>					
<b>OPERATING EXPENSES</b>					
341-0510-512.39-03	BANK FEES	\$ -	\$ 644	\$ -	\$ -
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 644</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REQUESTED APPROPRIATION</b>					
<b>CAPITAL EXPENSES</b>					
341-0510-512.61-05	LAND ACQUISITION & FEES	\$ -	\$ 30,269	\$ 5,001,500	\$ 5,201,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 30,269</b>	<b>\$ 5,001,500</b>	<b>\$ 5,201,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 30,913</b>	<b>\$ 5,001,500</b>	<b>\$ 5,201,000</b>
<b>CRA - ALL FUNDS TOTAL (REVENUE)</b>		<b>\$ 11,827,477</b>	<b>\$ 13,486,377</b>	<b>\$ 33,482,943</b>	<b>\$ 30,972,351</b>
<b>CRA - ALL FUNDS TOTAL (EXPENSES)</b>		<b>\$ 9,768,562</b>	<b>\$ 11,181,413</b>	<b>\$ 33,482,943</b>	<b>\$ 30,972,351</b>



**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
<b>City Center Development</b>						
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
<b>Infrastructure and Streetscape Initiatives</b>						
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
<b>Contingency</b>	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
<b>Total (CRA Capital Improvement Fund - 340)</b>	<b>\$ 15,872,975</b>	<b>\$ 4,890,590</b>	<b>\$ 2,298,500</b>	<b>\$ 5,785,098</b>	<b>\$ 4,032,875</b>	<b>\$ 32,880,038</b>
<b>CRA Loan Proceeds Fund - 341</b>						
CITY CENTER - LAND ACQUISITION	5,201,000	-	-	-	-	5,201,000
subtotal	\$ 5,201,000	\$ -	\$ -	\$ -	\$ -	\$ 5,201,000
<b>Total (CRA Loan Proceeds Fund - 341)</b>	<b>\$ 5,201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,201,000</b>
<b>Total Uses (CIP)</b>	<b>\$ 21,073,975</b>	<b>\$ 4,890,590</b>	<b>\$ 2,298,500</b>	<b>\$ 5,785,098</b>	<b>\$ 4,032,875</b>	<b>\$ 38,081,038</b>

**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

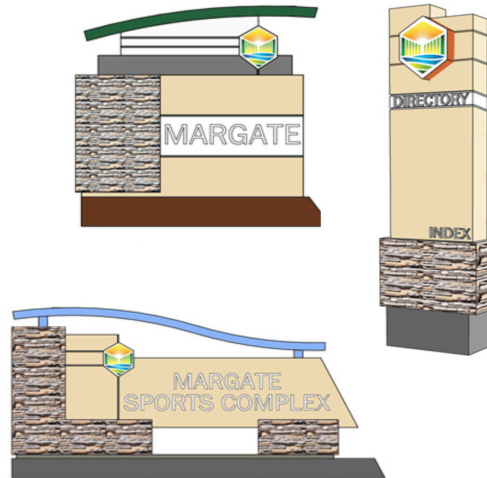
## WAYFINDING SIGNAGE

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

TBD  
2021-2024

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:



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
<b>TOTAL</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## SW 6th Street Improvements

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

TBD  
 2021-2022

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
<b>TOTAL</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>





# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## MARGATE BOULEVARD IMPROVEMENTS

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

**TBD**  
**2021-2022**

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/restriping 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
<b>TOTAL</b>		<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CHEVY CHASE PLAZA IMPROVEMENTS

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

**TBD**  
**2020-2022**

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
<b>TOTAL</b>		<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

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



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## SERINO PARK RENOVATIONS

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

TBD  
2021-2022

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
<b>TOTAL</b>		<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>

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



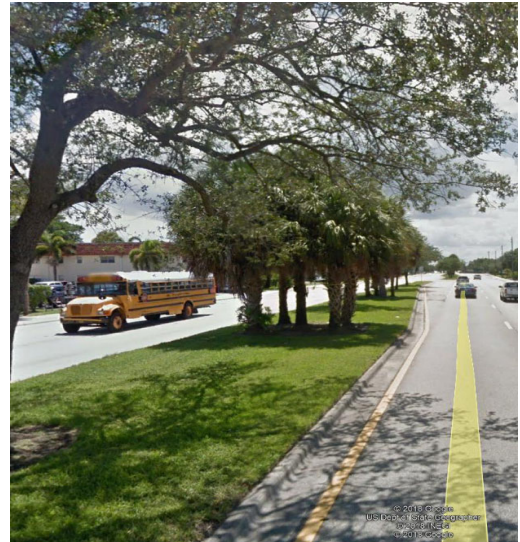
# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

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

**TBD**  
**2020-2022**

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.



**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
<b>TOTAL</b>		<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## LAND IMPROVEMENTS

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

TBD  
2020-2026

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
<b>TOTAL</b>		<b>\$ 200,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 300,000</b>

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
<b>TOTAL</b>		<b>\$ 200,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 300,000</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - STORMWATER IMPROVEMENTS

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

TBD  
2022-2026

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
<b>TOTAL</b>		<b>\$ 21,000</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,500</b>	<b>\$ 1,326,500</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 21,000</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,500</b>	<b>\$ 1,326,500</b>





# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

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

**TBD**  
**2022-2025**

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.



**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
<b>TOTAL</b>		<b>\$ 176,400</b>	<b>\$ -</b>	<b>\$ 223,500</b>	<b>\$ 876,719</b>	<b>\$ -</b>	<b>\$ 1,276,619</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 176,400</b>	<b>\$ -</b>	<b>\$ 223,500</b>	<b>\$ 876,719</b>	<b>\$ -</b>	<b>\$ 1,276,619</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - COMMUNITY CENTER

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

TBD  
2022-2025

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:

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
<b>TOTAL</b>		<b>\$ 907,200</b>	<b>\$ 2,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,866,697</b>	<b>\$ -</b>	<b>\$ 6,673,897</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 907,200</b>	<b>\$ 2,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,866,697</b>	<b>\$ -</b>	<b>\$ 6,673,897</b>





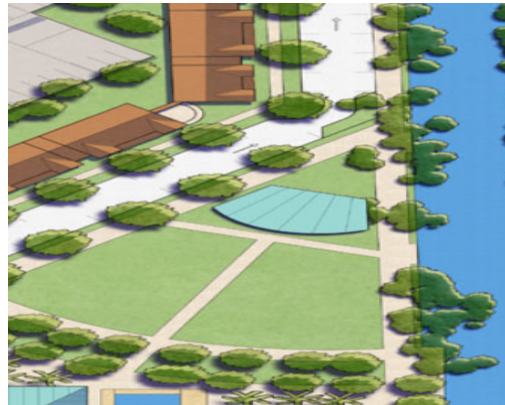
# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - AMPHITHEATER

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

TBD  
2022-2023

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
<b>TOTAL</b>		<b>\$ 158,550</b>	<b>\$ 1,780,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,939,140</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 158,550</b>	<b>\$ 1,780,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,939,140</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - PARKING GARAGE

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

TBD  
2022-2026

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
<b>TOTAL</b>		<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,016,682</b>	<b>\$ 2,487,538</b>	<b>\$ 6,354,220</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,016,682</b>	<b>\$ 2,487,538</b>	<b>\$ 6,354,220</b>



# 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
<b>TOTAL</b>		<b>\$ 71,663</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 143,837</b>	<b>\$ 465,500</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 71,663</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 143,837</b>	<b>\$ 465,500</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

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

TBD  
2022-2026

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
<b>TOTAL</b>		<b>\$ 79,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,000</b>	<b>\$ 535,800</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 79,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,000</b>	<b>\$ 535,800</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - STATE ROAD 7 GREENWAYS

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

TBD  
2022

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:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
<b>TOTAL</b>		<b>\$ 198,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,450</b>

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



# 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
				-			
				-			
<b>TOTAL</b>		<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

0

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





# 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
<b>TOTAL</b>		<b>\$ 1,418,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>

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		-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 1,418,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## UNDERGROUND UTILITIES

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

TBD  
2022

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:

FUNDING SOURCES:		FY 22	FY 23	FY 24	FY 25	FY 26	PROJECT TOTAL
Capital Projects Fund - 340		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<b>TOTAL</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

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





# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## LAND ACQUISITION

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

TBD  
2022

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
		-					
		-					
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,576,912</b>

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



# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## LAND ACQUISITION

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

TBD  
2022

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
		-					
		-					
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,201,000</b>

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



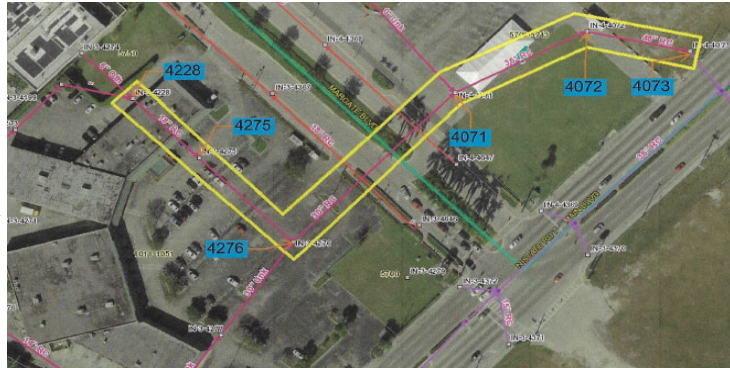
# FY 2022 CAPITAL IMPROVEMENT PROGRAM

## STORM WATER IMPROVEMENTS- OTHER

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

TBD  
2022

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
<b>TOTAL</b>		<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

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

