



## **FY 2024 Annual Budget**

Adopted September 13, 2023



MARGATE  
CRA

## **Position Summary**

## MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

| POSITION SUMMARY                           |                   |                   |                    |                    |
|--|-------------------|-------------------|--------------------|--------------------|
| Position Title                             | Actual<br>FY 2021 | Actual<br>FY 2022 | Amended<br>FY 2023 | Adopted<br>FY 2024 |
| MCRA Coordinator <sup>(1)</sup>            | 1.00              | 1.00              | 2.00               | 2.00               |
| MCRA Project Specialist                    | 1.00              | 1.00              | 1.00               | 1.00               |
| Business Development Coord. <sup>(2)</sup> | 0.75              | 0.75              | 0.75               | 0.75               |
| Project Manager <sup>(3)</sup>             | 0.30              | 0.30              | 0.30               | 0.30               |
| Accountant <sup>(4)</sup>                  | 0.50              | 0.50              | 0.50               | 0.50               |
| Executive Director                         | 0.50              | 0.50              | 0.50               | 0.50               |
| Assistant Executive Director               | 0.50              | 0.50              | 0.50               | 0.50               |
| Buyer II <sup>(5)</sup>                    | 0.40              | 0.40              | 0.40               | 0.40               |
| Multimedia Specialist <sup>(6)</sup>       | 0.80              | 0.80              | 0.80               | 0.80               |
| Code Enforcement Officer                   | -                 | -                 | -                  | -                  |
| <b>Total Positions</b>                     | <b>5.75</b>       | <b>5.75</b>       | <b>6.75</b>        | <b>6.75</b>        |

(1) Second MCRA Coordinator position will be added in anticipation of retirement of current coordinator. Current MCRA Coordinator will be part-time in 2024.

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

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

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

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

(6) 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 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Amended</b> | <b>FY 2024<br/>Adopted</b> | <b>\$<br/>Change</b>  | <b>%<br/>Change</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------|---------------------|
| CRA Trust Fund - 140            | \$ 8,729,837              | \$ 9,742,628              | \$ 10,717,154              | \$ 12,172,079              | \$ 1,454,925          | 13.58%              |
| CRA Sinking Fund - 240          | 1,896,960                 | 422,543                   | -                          | -                          | -                     | 0.00%               |
| CRA Escrow Account Fund - 241   | 300                       | -                         | -                          | -                          | -                     | 0.00%               |
| CRA Capital Improve. Fund - 340 | 5,286,329                 | 6,872,559                 | 25,685,392                 | 20,804,400                 | (4,880,992)           | -19.00%             |
| CRA Loan Proceeds Fund - 341    | 1,417                     | 222                       | 4,701,000                  | 4,701,000                  | -                     | 0.00%               |
| <b>TOTAL</b>                    | <b>\$ 15,914,843</b>      | <b>\$ 17,037,952</b>      | <b>\$ 41,103,546</b>       | <b>\$ 37,677,479</b>       | <b>\$ (3,426,067)</b> | <b>-8.34%</b>       |

**BUDGET EXPENDITURES/EXPENSES**

|                    | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Amended</b> | <b>FY 2024<br/>Adopted</b> | <b>\$<br/>Change</b>  | <b>%<br/>Change</b> |
|--------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------|---------------------|
| Operating Expenses | \$ 2,409,550              | \$ 2,606,349              | \$ 3,704,565               | \$ 3,948,869               | 244,304               | 6.59%               |
| Capital            | 2,937,174                 | 1,138,834                 | 30,355,592                 | 25,478,900                 | (4,876,692)           | -16.07%             |
| Other*             | 8,227,394                 | 7,571,878                 | 7,043,389                  | 8,249,710                  | 1,206,321             | 17.13%              |
| <b>TOTAL</b>       | <b>\$ 13,574,118</b>      | <b>\$ 11,317,061</b>      | <b>\$ 41,103,546</b>       | <b>\$ 37,677,479</b>       | <b>\$ (3,426,067)</b> | <b>-8.34%</b>       |

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



MARGATE  
CRA

**Revenues/Expenses**

**MARGATE COMMUNITY REDEVELOPMENT AGENCY**  
**ADOPTED FY 2023-2024 BUDGET**

|  |                                | FY 2021 Actual      | FY 2022 Actual      | FY 2023 Amended      | FY 2024 Adopted      |
|--|--------------------------------|---------------------|---------------------|----------------------|----------------------|
| <b>Margate Community Redevelopment Agency Trust Fund</b> |                                |                     |                     |                      |                      |
| <b>ESTIMATED REVENUES</b>                                |                                |                     |                     |                      |                      |
| 140-0000-311.10-10                                       | TAXES/TIF-CITY OF MARGATE      | \$ 4,168,655        | \$ 4,574,048        | \$ 5,005,176         | \$ 5,720,068         |
| 140-0000-311.10-11                                       | TAXES/TIF-BROWARD COUNTY       | 3,219,679           | 3,541,419           | 3,887,320            | 4,457,689            |
| 140-0000-311.10-12                                       | TIF-NORTH BROW HOSPITAL        | 673,083             | 822,152             | 1,128,958            | 1,176,572            |
| 140-0000-322.10-12                                       | PERMITS-COVERED FIELD          | -                   | 750                 | -                    | 250                  |
| 140-0000-361.10-01                                       | INTEREST INCOME                | 4,712               | 31,306              | 5,000                | 5,000                |
| 140-0000-369.30-01                                       | REFUND PRIOR YEAR EXPENDITURES | (4,179)             | 1,772               | -                    | -                    |
| 140-0000-369.90-01                                       | OTHER MISCELLANEOUS            | 9,457               | 64,143              | -                    | -                    |
| 140-0000-369.90-53                                       | RENT RECEIPTS-ACE PLAZA        | 286,926             | 337,341             | 301,000              | 380,000              |
| 140-0000-369.90-54                                       | RENT RECEIPTS-CHEVY CHASE      | 369,461             | 367,479             | 388,000              | 430,000              |
| 140-0000-369.90-57                                       | CHARGES-LATE RENT FEE          | 2,043               | 2,218               | 1,700                | 2,500                |
| <b>TOTAL ESTIMATED REVENUES</b>                          |                                | <b>\$ 8,729,837</b> | <b>\$ 9,742,628</b> | <b>\$ 10,717,154</b> | <b>\$ 12,172,079</b> |
| <b>OPERATING EXPENSES</b>                                |                                |                     |                     |                      |                      |
| 140-0510-512.30-01                                       | OPERATING EXPENSES             | \$ 4,059            | \$ 3,258            | \$ 5,250             | \$ 5,250             |
| 140-0510-512.30-24                                       | JULY 4TH CELEBRATION           | 47,951              | 52,127              | 65,000               | 65,000               |
| 140-0510-512.30-25                                       | OFFICE SUPPLIES                | 1,334               | 296                 | 2,000                | 2,000                |
| 140-0510-512.30-57                                       | CITY OFFSETS                   | 1,185,269           | 1,297,005           | 1,596,345            | 1,694,019            |
| 140-0510-512.30-58                                       | ADVERTISING & POSTAGE          | 288                 | 115                 | 1,000                | 1,000                |
| 140-0510-512.30-65                                       | TELECOMMUNICATIONS             | 94                  | 429                 | 1,500                | 100                  |
| 140-0510-512.30-71                                       | PROPERTY INSURANCE             | 144,185             | 150,859             | 215,670              | 386,000              |
| 140-0510-512.30-73                                       | PROPERTY TAXES                 | 152,533             | 161,325             | 170,000              | 190,000              |
| 140-0510-512.31-01                                       | PROFL SVCS-LEGAL               | 43,147              | 27,645              | 150,000              | 150,000              |
| 140-0510-512.31-05                                       | MARKETING & PROMO              | 172                 | 19,178              | 40,000               | 40,000               |
| 140-0510-512.31-09                                       | PROFL SVCS-OTHER               | 72,900              | 51,150              | 150,000              | 150,000              |
| 140-0510-512.31-38                                       | PROF-PROP MAINT                | 448,396             | 440,795             | 600,000              | 600,000              |
| 140-0510-512.31-45                                       | SUMMER & FALL EVENTS           | 62,339              | 40,959              | 80,000               | 80,000               |
| 140-0510-512.31-46                                       | WINTER FESTIVAL                | 5,408               | 62,230              | 75,000               | 75,000               |
| 140-0510-512.31-63                                       | CHAMBER SPONSORSHIP            | -                   | -                   | 3,000                | 3,000                |
| 140-0510-512.31-69                                       | ACCOUNTING & AUDITING          | 25,000              | 20,000              | 30,000               | 30,000               |
| 140-0510-512.31-70                                       | PROP MAINT-CHEVY CHASE         | 88,711              | 101,528             | 145,000              | 145,000              |
| 140-0510-512.31-71                                       | PROP MAINT-ACE PLAZA           | 70,777              | 90,524              | 125,000              | 125,000              |
| 140-0510-512.31-74                                       | REDEVELOP PLAN UPDATE          | -                   | -                   | 100,000              | 60,000               |
| 140-0510-512.39-03                                       | OPER EXP-BANK FEES             | 1,775               | 1,705               | 2,500                | 2,500                |
| 140-0510-512.40-03                                       | TRAVEL & PER DIEM              | -                   | 16,855              | 20,000               | 25,000               |
| 140-0510-512.43-01                                       | UTILITY SERVICES               | -                   | 3,493               | 10,000               | 7,500                |
| 140-0510-512.43-02                                       | UTILITY SERVICES -WATER        | -                   | 2,044               | 3,500                | 3,000                |
| 140-0510-512.46-06                                       | REPAIR & MAINTENANCE SVCS      | -                   | -                   | 12,000               | 12,000               |
| 140-0510-512.54-01                                       | SUBSCRIPTION & MEMBERSHIP      | 2,175               | 2,725               | 5,000                | 5,000                |
| 140-0510-512.54-05                                       | EDUCATION & TRAINING           | 3,390               | 12,585              | 15,000               | 15,000               |
| 140-0510-512.55-04                                       | HOLIDAY LIGHTS-MARG BLVD       | 39,472              | 44,640              | 50,000               | 50,000               |
| <b>REQUESTED APPROPRIATION</b>                           |                                | <b>\$ 2,399,375</b> | <b>\$ 2,603,470</b> | <b>\$ 3,672,765</b>  | <b>\$ 3,921,369</b>  |

|  |                                      | FY 2021 Actual      | FY 2022 Actual      | FY 2023 Amended      | FY 2024 Adopted      |
|--|--------------------------------------|---------------------|---------------------|----------------------|----------------------|
| <b>Margate Community Redevelopment Agency Trust Fund</b> |                                      |                     |                     |                      |                      |
| <b>CAPITAL EXPENSES</b>                                  |                                      |                     |                     |                      |                      |
| 140-0510-512.62-04                                       | RENOVATION & CONSTRUCTION            | \$ -                | \$ -                | \$ -                 | \$ -                 |
| 140-0510-512.64-06                                       | OFFICE FURNITURE & EQUIPMENT         | -                   | -                   | 1,000                | 1,000                |
|  | <b>REQUESTED APPROPRIATION</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 1,000</b>      | <b>\$ 1,000</b>      |
| <b>GRANTS &amp; AID</b>                                  |                                      |                     |                     |                      |                      |
| 140-0510-512.83-35                                       | PROP IMPROV GRANTS                   | \$ 146,771          | \$ -                | \$ 2,000,000         | \$ 1,250,000         |
| 140-0510-512.83-52                                       | ECONOMIC DEVT INCENTIVES             | 11,621              | -                   | 250,000              | 250,000              |
| 140-0510-512.83-53                                       | EMERGENCY BUSINESS GRANT             | (2,000)             | -                   | -                    | -                    |
|  | <b>REQUESTED APPROPRIATION</b>       | <b>\$ 156,392</b>   | <b>\$ -</b>         | <b>\$ 2,250,000</b>  | <b>\$ 1,500,000</b>  |
| <b>TRANSFERS &amp; CONTINGENCY</b>                       |                                      |                     |                     |                      |                      |
| 140-0510-512.91-02                                       | CONTINGENCY                          | \$ -                | \$ -                | \$ 793,389           | \$ 1,518,389         |
| 140-0510-581.91-68                                       | TR TO CRA SINKING FD (240)           | 1,896,932           | 422,791             | -                    | -                    |
| 140-0510-581.91-70                                       | TR TO CRA CAP PROJ (340)             | 4,277,138           | 6,716,366           | 4,000,000            | 5,231,321            |
|  | <b>REQUESTED APPROPRIATION</b>       | <b>\$ 6,174,070</b> | <b>\$ 7,139,157</b> | <b>\$ 4,793,389</b>  | <b>\$ 6,749,710</b>  |
|  | <b>TOTAL REQUESTED APPROPRIATION</b> | <b>\$ 8,729,837</b> | <b>\$ 9,742,627</b> | <b>\$ 10,717,154</b> | <b>\$ 12,172,079</b> |



|   |                          |    |           | FY 2021 Actual | FY 2022 Actual | FY 2023 Amended | FY 2024 Adopted |
|---|--------------------------|----|-----------|----------------|----------------|-----------------|-----------------|
| Margate Community Redevelopment Agency Sinking Fund |                          |    |           |                |                |                 |                 |
| ESTIMATED REVENUES                                  |                          |    |           |                |                |                 |                 |
| 240-0000-361.10-01                                  | INTEREST INCOME          | \$ | 28        | \$             | (248)          | \$              | -               |
| 240-0000-381.10-32                                  | TRANS FROM CRA OPER FUND |    | 1,896,932 |                | 422,791        |                 | -               |
|   | TOTAL ESTIMATED REVENUES | \$ | 1,896,960 | \$             | 422,543        | \$              | -               |

**REQUESTED APPROPRIATION**

**DEBT SERVICE**

|                                      |                           |                     |                   |             |             |
|--------------------------------------|---------------------------|---------------------|-------------------|-------------|-------------|
| 240-0510-517.71-44                   | PRINC-CRA 2012 TAXABLE    | \$ 1,432,049        | \$ 219,830        | \$ -        | \$ -        |
| 240-0510-517.71-45                   | PRIN- CRA 2012 TAX EXEMPT | 405,778             | 206,349           | -           | -           |
| 240-0510-517.72-44                   | INT-CRA 2012 TAXABLE      | 45,000              | 3,694             | -           | -           |
| 240-0510-517.72-45                   | INT- CRA 2012 TAX EXEMPT  | 14,105              | 2,848             | -           | -           |
| <b>REQUESTED APPROPRIATION</b>       |                           | <b>\$ 1,896,932</b> | <b>\$ 432,721</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>TOTAL REQUESTED APPROPRIATION</b> |                           |                     |                   |             |             |
|                                      |                           | <b>\$ 1,896,932</b> | <b>\$ 432,721</b> | <b>\$ -</b> | <b>\$ -</b> |

|   |                         | FY 2021 Actual | FY 2022 Actual | FY 2023 Amended | FY 2024 Adopted |
|---|-------------------------|----------------|----------------|-----------------|-----------------|
| <b>Margate Community Redevelopment Agency Escrow Account Fund</b> |                         |                |                |                 |                 |
| <b>ESTIMATED REVENUES</b>   |                         |                |                |                 |                 |
| 241-0000-361.10-01  | INTEREST INCOME         | \$ 300         | \$ -           | \$ -            | \$ -            |
| 241-0000-389.10-01  | TRANS FROM FUND BALANCE | -              | -              | -               | -               |
| <b>TOTAL ESTIMATED REVENUES</b>                                   |                         | <b>\$ 300</b>  | <b>\$ -</b>    | <b>\$ -</b>     | <b>\$ -</b>     |

**REQUESTED APPROPRIATION**

**TRANSFERS & CONTINGENCY**

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

|   |                                     |                     |                     | FY 2023              | FY 2024              |
|---|-------------------------------------|---------------------|---------------------|----------------------|----------------------|
|   |                                     |                     |                     | Amended              | Adopted              |
| FY 2021 Actual FY 2022 Actual                                   |                                     |                     |                     |                      |                      |
| Margate Community Redevelopment Agency Capital Improvement Fund |                                     |                     |                     |                      |                      |
| ESTIMATED REVENUES  |                                     |                     |                     |                      |                      |
| 340-0000-361.10-01  | INTEREST INCOME                     | \$ 16,152           | \$ 156,193          | \$ -                 | \$ -                 |
| 340-0000-361.20-18  | GAIN/LOSS ON INVESTMENT             | -                   | -                   | -                    | -                    |
| 340-0000-369.30-01  | REFUND PRIOR YEAR EXPEND            | -                   | -                   | -                    | -                    |
| 340-0000-369.90-01  | OTHER MISCELLANEOUS                 | -                   | -                   | -                    | -                    |
| 340-0000-381.10-32  | TRANS FROM CRA OPER FUND            | 4,277,138           | 6,716,366           | 4,000,000            | 5,231,321            |
|   | TRANS FROM CRA ESCROW FUND          | 993,039             | -                   | -                    | -                    |
| 340-0000-389.10-01  | TRANS FROM FUND BALANCE             | -                   | -                   | 21,685,392           | 15,573,079           |
| <b>TOTAL ESTIMATED REVENUES</b>                                 |                                     | <b>\$ 5,286,329</b> | <b>\$ 6,872,559</b> | <b>\$ 25,685,392</b> | <b>\$ 20,804,400</b> |
| REQUESTED APPROPRIATION   |                                     |                     |                     |                      |                      |
| OPERATING EXPENSES  |                                     |                     |                     |                      |                      |
| 340-0510-512-31-09  | PROFESSIONAL SERVICES-OTHER         | \$ 7,750            | \$ 1,500            | \$ 30,300            | \$ 25,000            |
| 340-0510-512-39-03  | BANK FEES                           | 1,267               | 1,300               | -                    | 1,000                |
| <b>REQUESTED APPROPRIATION</b>                                  |                                     | <b>\$ 9,017</b>     | <b>\$ 2,800</b>     | <b>\$ 30,300</b>     | <b>\$ 26,000</b>     |
| CAPITAL EXPENSES  |                                     |                     |                     |                      |                      |
| 340-0510-512-61-05  | LAND ACQUISITION                    | \$ -                | \$ -                | \$ 4,000,000         | \$ 1,500,000         |
| 340-0510-512.63-96  | COMMUNITY CENTER/DAVID PARK IMP     | 21,889              | 493                 | 26,154               | -                    |
| 340-0510-512-67-02  | PUBLIC ART PROGRAM                  | -                   | -                   | -                    | -                    |
| 340-0510-512.68-33  | WAYFINDING SIGNAGE                  | 43,593              | -                   | 300,000              | 290,000              |
| 340-0510-512.68-56  | WINFIELD BLVD IMPROVEMENTS          | 63,035              | -                   | -                    | -                    |
| 340-0510-512.68-79  | SPORTS COMPLEX (COVERED FIELD)      | 2,686,548           | 50,315              | 47,437               | -                    |
| 340-0510-512.68-97  | STORMWATER IMPROVEMENTS             | -                   | -                   | 21,000               | 23,500               |
| 340-0510-512.68-98  | WATERFRONT PROMENADE/BOAT LAUNCH    | -                   | -                   | 176,400              | 185,000              |
| 340-0510-512.68-99  | COMMUNITY CENTER                    | -                   | -                   | 907,200              | 953,000              |
| 340-0510-512.69-01  | AMPHITHEATER                        | -                   | -                   | 158,550              | 166,000              |
| 340-0510-512.69-02  | PARKING GARAGE                      | -                   | -                   | 850,000              | 893,000              |
| 340-0510-512.69-03  | PUBLIC PLAZAS/AMENITIES/FOUNTAINS   | -                   | -                   | 71,663               | 75,000               |
| 340-0510-512.69-04  | UTILITY/INFRASTRUCTURE CONTINGENCY  | -                   | -                   | 79,800               | 84,000               |
| 340-0510-512.69-07  | ATLANTIC BLVD MEDIAN BEAUTIFICATION | 9,265               | 38,936              | 778,915              | 450,000              |
| 340-0510-512.69-09  | CHEVY CHASE PLAZA IMPROVEMENTS      | 52,806              | 36,310              | 1,495,223            | 1,035,000            |
| 340-0510-512.69-10  | ACE HARDWARE PLAZA IMPROVEMENTS     | 17,200              | -                   | 35,661               | -                    |
| 340-0510-512.69-12  | STATE ROAD 7 GREENWAYS              | -                   | -                   | 198,450              | 208,400              |
| 340-0510-512.69-13  | ENHANCED BIKE/PEDESTRIAN CROSSINGS  | -                   | -                   | 210,000              | 220,500              |
| 340-0510-512.69-14  | STREETSCAPE AND SIGNALIZATION       | -                   | -                   | 1,418,000            | 1,490,000            |
| 340-0510-512.69-15  | LAND IMPROVEMENTS                   | -                   | 36,000              | 200,000              | 200,000              |
| 340-0510-512.69-16  | SERINO PARK RENOVATIONS             | 6,350               | 262,823             | 3,779,234            | 200,000              |
| 340-0510-512.69.17  | MARGATE BLVD IMPROVEMENTS           | -                   | 70,943              | 2,190,198            | 2,000,000            |
| 340-0510-512.69.18  | SW 6TH STREET IMPROVEMENTS          | 14,418              | 18,308              | 2,564,995            | 2,435,000            |
| 340-0510-512.69.19  | STORMWATER IMPROVEMENTS (OTHER)     | -                   | -                   | 160,083              | -                    |
| 340-0510-512.69.20  | UNDERGROUND UTILITIES               | -                   | -                   | 2,500,000            | 2,500,000            |
| 340-0510-512.69.21  | SOUTHGATE/SR7 MEDIAN IMPROVEMENTS   | -                   | -                   | 860,892              | 770,000              |
| 340-0510-512.69.23  | SPORTS COMPLEX FIELD UPGRADES       | -                   | -                   | -                    | 2,500,000            |
| <b>REQUESTED APPROPRIATION</b>                                  |                                     | <b>\$ 2,915,104</b> | <b>\$ 514,128</b>   | <b>\$ 23,029,855</b> | <b>\$ 18,178,400</b> |
| TRANSFERS & CONTINGENCY   |                                     |                     |                     |                      |                      |
| 340-0510-590-91-02  | CIP PROJECTS -CONTINGENCY           | \$ -                | \$ -                | \$ 2,625,237         | \$ 2,600,000         |
| <b>REQUESTED APPROPRIATION</b>                                  |                                     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 2,625,237</b>  | <b>\$ 2,600,000</b>  |
| <b>TOTAL REQUESTED APPROPRIATION</b>                            |                                     | <b>\$ 2,924,121</b> | <b>\$ 516,928</b>   | <b>\$ 25,685,392</b> | <b>\$ 20,804,400</b> |

|  |                            | FY 2021 Actual       | FY 2022 Actual       | FY 2023 Amended      | FY 2024 Adopted      |
|--|----------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Margate Community Redevelopment Agency Loan Proceeds Fund</b> |                            |                      |                      |                      |                      |
| <b>ESTIMATED REVENUES</b>  |                            |                      |                      |                      |                      |
| 341-0000-361.10-01   | INTEREST INCOME            | \$ 1,417             | \$ 222               | \$ 1,000             | \$ 1,000             |
| 341-0000-364.41-01   | DISPOSITION OF FIXED ASSET | -                    | -                    | -                    | -                    |
| 341-0000-389.10-01   | TRANS FROM FUND BALANCE    | -                    | -                    | 4,700,000            | 4,700,000            |
| <b>TOTAL ESTIMATED REVENUES</b>                                  |                            | <b>\$ 1,417</b>      | <b>\$ 222</b>        | <b>\$ 4,701,000</b>  | <b>\$ 4,701,000</b>  |
| <b>REQUESTED APPROPRIATION</b>                                   |                            |                      |                      |                      |                      |
| <b>OPERATING EXPENSES</b>  |                            |                      |                      |                      |                      |
| 341-0510-512-39-03   | BANK FEES                  | \$ 1,158             | \$ 79                | \$ 1,500             | \$ 1,500             |
| <b>REQUESTED APPROPRIATION</b>                                   |                            | <b>\$ 1,158</b>      | <b>\$ 79</b>         | <b>\$ 1,500</b>      | <b>\$ 1,500</b>      |
| <b>REQUESTED APPROPRIATION</b>                                   |                            |                      |                      |                      |                      |
| <b>CAPITAL EXPENSES</b>  |                            |                      |                      |                      |                      |
| 341-0510-512.61-05   | LAND ACQUISITION & FEES    | \$ 22,070            | \$ 624,706           | \$ 4,699,500         | \$ 4,699,500         |
| <b>REQUESTED APPROPRIATION</b>                                   |                            | <b>\$ 22,070</b>     | <b>\$ 624,706</b>    | <b>\$ 4,699,500</b>  | <b>\$ 4,699,500</b>  |
| <b>TOTAL REQUESTED APPROPRIATION</b>                             |                            | <b>\$ 23,228</b>     | <b>\$ 624,785</b>    | <b>\$ 4,701,000</b>  | <b>\$ 4,701,000</b>  |
| <b>CRA - ALL FUNDS TOTAL (REVENUE)</b>                           |                            | <b>\$ 15,914,843</b> | <b>\$ 17,037,952</b> | <b>\$ 41,103,546</b> | <b>\$ 37,677,479</b> |
| <b>CRA - ALL FUNDS TOTAL (EXPENSES)</b>                          |                            | <b>\$ 13,574,118</b> | <b>\$ 11,317,061</b> | <b>\$ 41,103,546</b> | <b>\$ 37,677,479</b> |



MARGATE  
CRA

**FY 2024 - FY 2028  
Capital Improvements Program**

**CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA**  
**FY 2023 -2027 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND**

|  | 2024                 | 2025                | 2026                | 2027                | 2028                | TOTAL                |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>City Center Development</b>                     |                      |                     |                     |                     |                     |                      |
| CITY CENTER - STATE ROAD 7 GREENWAYS               | \$ 208,400           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 208,400           |
| CITY CENTER - STORMWATER IMPROVEMENTS              | 23,500               | 385,000             | -                   | -                   | 920,500             | 1,329,000            |
| CITY CENTER - AMPHITHEATER                         | 166,000              | 1,780,590           | -                   | -                   | -                   | 1,946,590            |
| CITY CENTER - COMMUNITY CENTER                     | 953,000              | 2,400,000           | 1,500,000           | 1,866,697           | -                   | 6,719,697            |
| CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH | 185,000              | -                   | 223,500             | 876,719             | -                   | 1,285,219            |
| CITY CENTER - PARKING GARAGE                       | 893,000              | -                   | -                   | 3,016,682           | 2,487,538           | 6,397,220            |
| CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS  | 75,000               | -                   | 250,000             | -                   | 143,837             | 468,837              |
| CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY   | 84,000               | -                   | -                   | -                   | 456,000             | 540,000              |
| CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS   | 220,500              | -                   | -                   | -                   | -                   | 220,500              |
| CITY CENTER - STREETScape AND SIGNALIZATION        | 1,490,000            | -                   | -                   | -                   | -                   | 1,490,000            |
| subtotal   | \$ 4,298,400         | \$ 4,565,590        | \$ 1,973,500        | \$ 5,760,098        | \$ 4,007,875        | \$ 20,605,463        |
| <b>Infrastructure and Streetscape Initiatives</b>  |                      |                     |                     |                     |                     |                      |
| WAYFINDING SIGNAGE                                 | 290,000              | 300,000             | 300,000             | -                   | -                   | 890,000              |
| LAND IMPROVEMENTS                                  | 200,000              | 25,000              | 25,000              | 25,000              | 25,000              | 300,000              |
| ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS     | 450,000              | -                   | -                   | -                   | -                   | 450,000              |
| CHEVY CHASE SHOPPING CENTER IMPROVEMENTS           | 1,035,000            | -                   | -                   | -                   | -                   | 1,035,000            |
| LAND ACQUISITION                                   | 1,500,000            | -                   | -                   | -                   | -                   | 1,500,000            |
| SERINO PARK RENOVATIONS                            | 200,000              | -                   | -                   | -                   | -                   | 200,000              |
| MARGATE BLVD IMPROVEMENTS                          | 2,000,000            | -                   | -                   | -                   | -                   | 2,000,000            |
| SW 6TH STREET IMPROVEMENTS                         | 2,435,000            | -                   | -                   | -                   | -                   | 2,435,000            |
| STORMWATER IMPROVEMENTS (OTHER)                    | -                    | -                   | -                   | -                   | -                   | -                    |
| UNDERGROUND UTILITIES                              | 2,500,000            | -                   | -                   | -                   | -                   | 2,500,000            |
| SOUTHGATE/STATE ROAD 7 MEDIAN IMPROVEMENTS         | 770,000              | -                   | -                   | -                   | -                   | 770,000              |
| SPORTS COMPLEX FIELD UPGRADES                      | 2,500,000            | -                   | -                   | -                   | -                   | 2,500,000            |
| subtotal   | \$ 13,880,000        | \$ 325,000          | \$ 325,000          | \$ 25,000           | \$ 25,000           | \$ 14,580,000        |
| <b>Contingency</b>                                 | \$ 2,600,000         | \$ -                | \$ -                | \$ -                | \$ -                | \$ 2,600,000         |
| <b>Total (CRA Capital Improvement Fund - 340)</b>  | <b>\$ 20,778,400</b> | <b>\$ 4,890,590</b> | <b>\$ 2,298,500</b> | <b>\$ 5,785,098</b> | <b>\$ 4,032,875</b> | <b>\$ 37,785,463</b> |
| <b>CRA Loan Proceeds Fund - 341</b>                |                      |                     |                     |                     |                     |                      |
| CITY CENTER - LAND ACQUISITION                     | 4,699,500            | -                   | -                   | -                   | -                   | 4,699,500            |
| subtotal   | \$ 4,699,500         | \$ -                | \$ -                | \$ -                | \$ -                | \$ 4,699,500         |
| <b>Total (CRA Loan Proceeds Fund - 341)</b>        | <b>\$ 4,699,500</b>  | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 4,699,500</b>  |
| <b>Total Uses (CIP)</b>                            | <b>\$ 25,477,900</b> | <b>\$ 4,890,590</b> | <b>\$ 2,298,500</b> | <b>\$ 5,785,098</b> | <b>\$ 4,032,875</b> | <b>\$ 42,484,963</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 2024 CAPITAL IMPROVEMENT PROGRAM

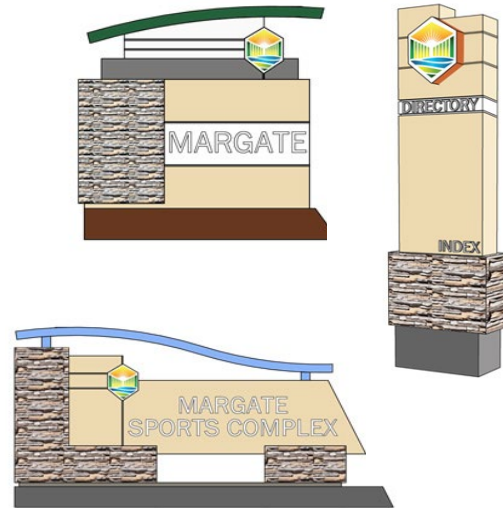
## WAYFINDING SIGNAGE

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

**TBD**  
**2020-2026**

Saltz Michelson Architects, Inc., developed a comprehensive and cohesive Wayfinding Signage program with a consistent design to enhance the City's image and identity, and guide residents and visitors to areas of interest in the MCRA District. During FY 2020-2021, the MCRA installed a small identity sign at David Park and a large park identity sign at the entrance to the Sports Complex. Design modifications for entranceway signs at entry points into the City that are located within the MCRA District are underway and installation of the signs will commence in FY 2023-2024. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.

**OPERATING BUDGET**  
**IMPACT:**



| FUNDING SOURCES:            |  | FY24              | FY 25             | FY 26             | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 290,000        | \$ 300,000        | \$ 300,000        | \$ -        | \$ -        | \$ 890,000        |
|                             |  |                   |                   |                   |             |             |                   |
|                             |  |                   |                   |                   |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 290,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 890,000</b> |

| PROJECT COSTS: |  | FY24              | FY 25             | FY 26             | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------------|-------------------|-------------|-------------|-------------------|
| Design         |  | \$ 15,000         | \$ 15,000         | \$ 15,000         | \$ -        | \$ -        | \$ 45,000         |
| Construction   |  | 275,000           | \$ 285,000        | \$ 285,000        | -           | -           | 845,000           |
| Other Costs    |  | -                 | -                 | -                 | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 290,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 890,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## SW 6th STREET IMPROVEMENTS

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

**TBD**  
**2021-2024**

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. In FY 2021-2022 the project scope was expanded to include a feasibility study to assess flooding and drainage issues. After considerable review, the it was decided to continue with landscaping and median improvements in FY 22-23. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.



| FUNDING SOURCES:            |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 2,435,000        |             | \$ -        | \$ -        | \$ -        | \$ 2,435,000        |
|                             |  |                     |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 2,435,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,435,000</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ 150,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000          |
| Construction   |  | 2,285,000           |             | -           | -           | -           | 2,285,000           |
| Other Costs    |  | -                   | -           | -           | -           | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 2,435,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,435,000</b> |





# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## MARGATE BOULEVARD IMPROVEMENTS

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

**TBD**  
**2021-2024**

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. The project design commenced in FY 2021-2022 and the project will continue through FY 2023-2024. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.



**OPERATING BUDGET IMPACT:**

| FUNDING SOURCES:            |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 2,000,000        |             | \$ -        | \$ -        | \$ -        | \$ 2,000,000        |
|                             |  |                     |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ 175,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 175,000          |
| Construction   |  | 1,825,000           |             | -           | -           | -           | 1,825,000           |
| Other Costs    |  | -                   | -           | -           | -           | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

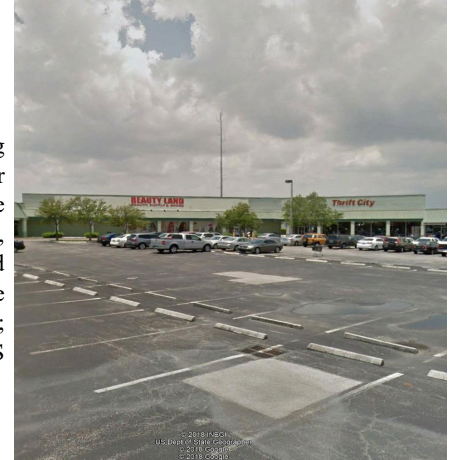
## CHEVY CHASE PLAZA IMPROVEMENTS

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

**TBD**  
**2020-2024**

Property improvements include façade work and other activities that 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. Cleaning and relining of stormwater drainage and pipes, stucco work on the parapet wall and installation of illuminated tenant signs were completed in FY 21-22. A portion of the roof was completely redone and two monument signs were installed in FY 22-23. The replacement of the remainder of the roof is under evaluation; other items in the scope will carry into FY 23-24. THIS IS A CARRY OVER OF FUNDS TO COMPLETE THIS PROJECT.

**OPERATING BUDGET  
IMPACT:**



| FUNDING SOURCES:            |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 1,035,000        |             | \$ -        | \$ -        | \$ -        | \$ 1,035,000        |
|                             |  |                     |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 1,035,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,035,000</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Construction   |  | 1,035,000           |             | -           | -           | -           | 1,035,000           |
| Other Costs    |  | -                   | -           | -           | -           | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 1,035,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,035,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## SERINO PARK RENOVATIONS

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

**TBD**  
**2021-2024**

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. The design phase was completed in FY 21-22 and construction completed during FY 22-23.



### OPERATING BUDGET IMPACT:

| FUNDING SOURCES:            |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 200,000        |             | \$ -        | \$ -        | \$ -        | \$ 200,000        |
|                             |  |                   |             |             |             |             |                   |
|                             |  |                   |             |             |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Design         |  | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Construction   |  | 200,000           | -           | -           | -           | -           | 200,000           |
| Other Costs    |  | -                 | -           | -           | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |



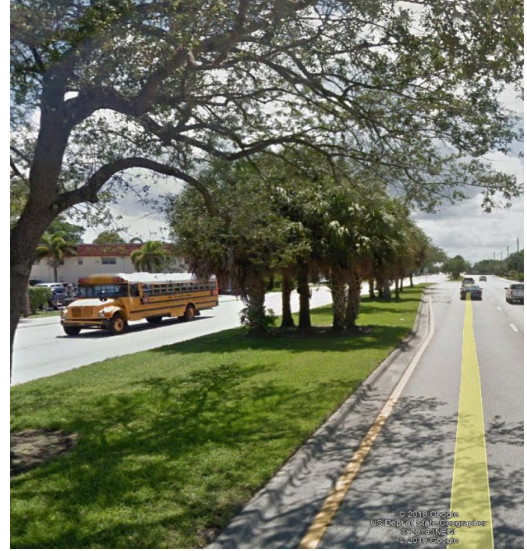
# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

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

**TBD**  
**2020-2024**

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. The feasibility of extending portions of the wall were evaluated in FY 21-22 but not pursued. Additional planned improvements to the median including landscaping and irrigation were completed in FY 22-23 and uplighting options were being explored and will be completed in FY 23-24. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.



**OPERATING BUDGET IMPACT:**

| FUNDING SOURCES:            |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 450,000        |             | \$ -        | \$ -        | \$ -        | \$ 450,000        |
|                             |  |                   |             |             |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 450,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 450,000</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Design         |  |                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Construction   |  | 450,000           |             | -           | -           | -           | 450,000           |
| Other Costs    |  | -                 | -           | -           | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 450,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 450,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## LAND IMPROVEMENTS

**PROJECT NUMBER:**

**TBD**

**PROJECT DURATION (FY):**

**2024-2028**

**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 24             | FY 25            | FY 26            | FY 27            | FY 28            | 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 24             | FY 25            | FY 26            | FY 27            | FY 28            | 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 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - STORMWATER IMPROVEMENTS

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

**TBD**  
**2024-2028**

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 24            | FY 25             | FY 26       | FY 27       | FY 28             | PROJECT TOTAL       |
|-----------------------------|--|------------------|-------------------|-------------|-------------|-------------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 23,500        | \$ 385,000        | \$ -        | \$ -        | \$ 920,500        | \$ 1,329,000        |
|                             |  |                  |                   |             |             |                   |                     |
|                             |  |                  |                   |             |             |                   |                     |
| <b>TOTAL</b>                |  | <b>\$ 23,500</b> | <b>\$ 385,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 920,500</b> | <b>\$ 1,329,000</b> |

| PROJECT COSTS: |  | FY 24            | FY 25             | FY 26       | FY 27       | FY 28             | PROJECT TOTAL       |
|----------------|--|------------------|-------------------|-------------|-------------|-------------------|---------------------|
| Design         |  | \$ 23,500        | \$ -              | \$ -        | \$ -        | \$ -              | \$ 23,500           |
| Construction   |  | -                | 385,000           | -           | -           | 920,500           | 1,305,500           |
| Other Costs    |  | -                | -                 | -           | -           | -                 | -                   |
| <b>TOTAL</b>   |  | <b>\$ 23,500</b> | <b>\$ 385,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 920,500</b> | <b>\$ 1,329,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

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

**TBD**  
**2024-2028**

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 24             | FY 25       | FY 26             | FY 27             | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|-------------------|-------------|-------------------|-------------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 185,000        | \$ -        | \$ 223,500        | \$ 876,719        | \$ -        | \$ 1,285,219        |
|                             |  |                   |             |                   |                   |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 185,000</b> | <b>\$ -</b> | <b>\$ 223,500</b> | <b>\$ 876,719</b> | <b>\$ -</b> | <b>\$ 1,285,219</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26             | FY 27             | FY 28       | PROJECT TOTAL       |
|----------------|--|-------------------|-------------|-------------------|-------------------|-------------|---------------------|
| Design         |  | \$ 185,000        | \$ -        | \$ -              | \$ -              | \$ -        | \$ 185,000          |
| Construction   |  | -                 | -           | 223,500           | 876,719           | -           | \$ 1,100,219        |
| Other Costs    |  | -                 | -           | -                 | -                 | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 185,000</b> | <b>\$ -</b> | <b>\$ 223,500</b> | <b>\$ 876,719</b> | <b>\$ -</b> | <b>\$ 1,285,219</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - COMMUNITY CENTER

**PROJECT NUMBER:**

**TBD**

**PROJECT DURATION (FY):**

**2024-2027**

**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:**

| FUNDING SOURCES:            |  | FY 24             | FY 25               | FY 26               | FY 27               | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|-------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 953,000        | \$ 2,400,000        | \$ 1,500,000        | \$ 1,866,697        | \$ -        | \$ 6,719,697        |
|                             |  |                   |                     |                     |                     |             |                     |
|                             |  |                   |                     |                     |                     |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 953,000</b> | <b>\$ 2,400,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,866,697</b> | <b>\$ -</b> | <b>\$ 6,719,697</b> |

| PROJECT COSTS: |  | FY 24             | FY 25               | FY 26               | FY 27               | FY 28       | PROJECT TOTAL       |
|----------------|--|-------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| Design         |  | \$ 953,000        | \$ -                | \$ -                | \$ -                | \$ -        | \$ 953,000          |
| Construction   |  | -                 | 2,400,000           | 1,500,000           | 1,866,697           | -           | 5,766,697           |
| Other Costs    |  | -                 | -                   | -                   | -                   | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 953,000</b> | <b>\$ 2,400,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,866,697</b> | <b>\$ -</b> | <b>\$ 6,719,697</b> |





# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - AMPHITHEATER

**PROJECT NUMBER:**

**TBD**

**PROJECT DURATION (FY):**

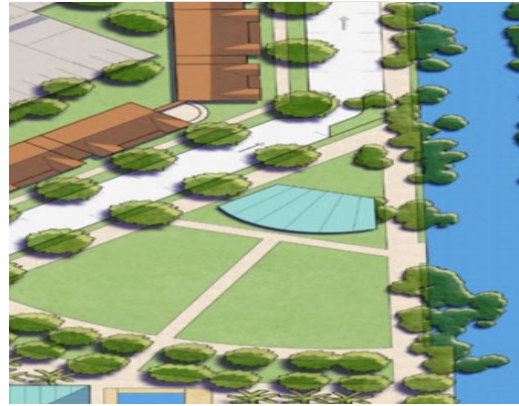
**2024-2025**

**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 24             | FY 25               | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 166,000        | \$ 1,780,590        | \$ -        | \$ -        | \$ -        | \$ 1,946,590        |
|                             |  |                   |                     |             |             |             |                     |
|                             |  |                   |                     |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 166,000</b> | <b>\$ 1,780,590</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,946,590</b> |

| PROJECT COSTS: |  | FY 24             | FY 25               | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ 166,000        | \$ -                | \$ -        | \$ -        | \$ -        | \$ 166,000          |
| Construction   |  | -                 | 1,780,590           | -           | -           | -           | 1,780,590           |
| Other Costs    |  | -                 | -                   | -           | -           | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 166,000</b> | <b>\$ 1,780,590</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,946,590</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - PARKING GARAGE

**PROJECT NUMBER:**

TBD

**PROJECT DURATION (FY):**

2024-2028

**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 24             | FY 25       | FY 26       | FY 27               | FY 28               | PROJECT TOTAL       |
|-----------------------------|--|-------------------|-------------|-------------|---------------------|---------------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 893,000        | \$ -        | \$ -        | \$ 3,016,682        | \$ 2,487,538        | \$ 6,397,220        |
|                             |  |                   |             |             |                     |                     |                     |
|                             |  |                   |             |             |                     |                     |                     |
| <b>TOTAL</b>                |  | <b>\$ 893,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,016,682</b> | <b>\$ 2,487,538</b> | <b>\$ 6,397,220</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27               | FY 28               | PROJECT TOTAL       |
|----------------|--|-------------------|-------------|-------------|---------------------|---------------------|---------------------|
| Design         |  | \$ 893,000        | \$ -        | \$ -        | \$ -                | \$ -                | \$ 893,000          |
| Construction   |  |                   | -           | -           | 3,016,682           | 2,487,538           | 5,504,220           |
| Other Costs    |  | -                 | -           | -           | -                   | -                   | -                   |
| <b>TOTAL</b>   |  | <b>\$ 893,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,016,682</b> | <b>\$ 2,487,538</b> | <b>\$ 6,397,220</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

**PROJECT NUMBER:**

TBD

**PROJECT DURATION (FY):**

2024-2028

**PROJECT CATEGORY:**

**PROJECT DEPARTMENT:**

**PROJECT DESCRIPTION:**

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 24            | FY 25       | FY 26             | FY 27       | FY 28             | PROJECT TOTAL     |
|-----------------------------|--|------------------|-------------|-------------------|-------------|-------------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 75,000        | \$ -        | \$ 250,000        | \$ -        | \$ 143,837        | \$ 468,837        |
|                             |  |                  |             |                   |             |                   |                   |
|                             |  |                  |             |                   |             |                   |                   |
| <b>TOTAL</b>                |  | <b>\$ 75,000</b> | <b>\$ -</b> | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ 143,837</b> | <b>\$ 468,837</b> |

| PROJECT COSTS: |  | FY 24            | FY 25       | FY 26             | FY 27       | FY 28             | PROJECT TOTAL     |
|----------------|--|------------------|-------------|-------------------|-------------|-------------------|-------------------|
| Design         |  | \$ 75,000        | \$ -        | \$ -              | \$ -        | \$ -              | \$ 75,000         |
| Construction   |  | -                | -           | 250,000           | -           | 143,837           | 393,837           |
| Other Costs    |  | -                | -           | -                 | -           | -                 | -                 |
| <b>TOTAL</b>   |  | <b>\$ 75,000</b> | <b>\$ -</b> | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ 143,837</b> | <b>\$ 468,837</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

**PROJECT NUMBER:**

**TBD**

**PROJECT DURATION (FY):**

**2024-2028**

**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 24            | FY 25       | FY 26       | FY 27       | FY 28             | PROJECT TOTAL     |
|-----------------------------|--|------------------|-------------|-------------|-------------|-------------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 84,000        | \$ -        | \$ -        | \$ -        | \$ 456,000        | \$ 540,000        |
|                             |  |                  |             |             |             |                   |                   |
|                             |  |                  |             |             |             |                   |                   |
| <b>TOTAL</b>                |  | <b>\$ 84,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 456,000</b> | <b>\$ 540,000</b> |

| PROJECT COSTS: |  | FY 24            | FY 25       | FY 26       | FY 27       | FY 28             | PROJECT TOTAL     |
|----------------|--|------------------|-------------|-------------|-------------|-------------------|-------------------|
| Design         |  | \$ 84,000        | \$ -        | \$ -        | \$ -        | \$ -              | \$ 84,000         |
| Construction   |  | -                | -           | -           | -           | 456,000           | 456,000           |
| Other Costs    |  | -                | -           | -           | -           | -                 | -                 |
| <b>TOTAL</b>   |  | <b>\$ 84,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 456,000</b> | <b>\$ 540,000</b> |



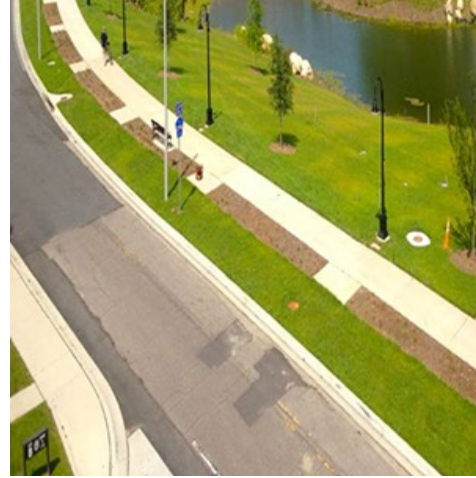
# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - STATE ROAD 7 GREENWAYS

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

TBD  
2024

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 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 208,400        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 208,400        |
|                             |  |                   |             |             |             |             |                   |
|                             |  |                   |             |             |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 208,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 208,400</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Design         |  | \$ 208,400        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 208,400        |
| Construction   |  | -                 | -           | -           | -           | -           | -                 |
| Other Costs    |  | -                 | -           | -           | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 208,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 208,400</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

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

TBD  
2024

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 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 220,500        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 220,500        |
|                             |  |                   |             | -           |             |             |                   |
|                             |  |                   |             | -           |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 220,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 220,500</b> |

0

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Design         |  | \$ 220,500        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 220,500        |
| Construction   |  | -                 | -           | -           | -           | -           | -                 |
| Other Costs    |  | -                 | -           | -           | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 220,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 220,500</b> |





# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## CITY CENTER - STREETScape AND SIGNALIZATION

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

**TBD**  
**2024**

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 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 1,490,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,490,000        |
|                             |  |                     |             |             |             |             |                     |
|                             |  |                     |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ 1,490,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,490,000</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ 308,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 308,000          |
| Construction   |  | 1,182,000           | -           | -           | -           | -           | 1,182,000           |
| Other Costs    |  | -                   | -           | -           | -           | -           | -                   |
| <b>TOTAL</b>   |  | <b>\$ 1,490,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,490,000</b> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## UNDERGROUND UTILITIES

**PROJECT NUMBER:**

**TBD**

**PROJECT DURATION (FY):**

**2024**

**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:**

| FUNDING SOURCES:            |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | 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 24               | FY 25       | FY 26       | FY 27       | FY 28       | 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 2024 CAPITAL IMPROVEMENT PROGRAM

## SOUTHGATE BLVD & SR7 MEDIAN IMPROVEMENTS

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

TBD  
2024

Improvements on Southgate and SR7 intersection improvements 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 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|-----------------------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Capital Projects Fund - 340 |  | \$ 770,000        |             | \$ -        | \$ -        | \$ -        | \$ 770,000        |
|                             |  |                   |             |             |             |             |                   |
| <b>TOTAL</b>                |  | <b>\$ 770,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 770,000</b> |

| PROJECT COSTS: |  | FY 24             | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL     |
|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Design         |  | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Construction   |  | 770,000           |             | -           | -           | -           | 770,000           |
| Other Costs    |  | -                 | -           | -           | -           | -           | -                 |
| <b>TOTAL</b>   |  | <b>\$ 770,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 770,000</b> |

Additionally \$97,500 will be encumbered from the Fiscal Year 2023 budget for the design and will be rolled forward to Fiscal Year 2024.



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## SPORTS COMPLEX FIELD UPGRADES

**PROJECT NUMBER:**

TBD

**PROJECT DURATION (FY):**

2024

**PROJECT CATEGORY:**

**PROJECT DEPARTMENT:**

**PROJECT DESCRIPTION:**

Adding artificial turf to Fields 1 and 2, re-grade/sod Field 3, parking lot re-seal/re-striping, landscape upgrades to include parking lot tree replacements, and other associated site improvements which may include but not be limited to concrete work for common area walkways, landscaping, playground, pavilions, etc...



**OPERATING BUDGET  
IMPACT:**

| FUNDING SOURCES:            |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | 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 24       | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL |
|----------------|--|-------------|-------------|-------------|-------------|-------------|---------------|
| Design         |  |             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -          |
| Construction   |  | -           | -           | -           | -           | -           | -             |
| Other Costs    |  | -           | -           | -           | -           | -           | -             |
| <b>TOTAL</b>   |  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## LAND ACQUISITION

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

TBD  
2024

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 24        | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|--------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 340 |  | \$ 1,500,000 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,500,000        |
|                             |  | -            |             |             |             |             |                     |
|                             |  | -            |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Construction   |  | -                   | -           | -           | -           | -           | -                   |
| Other Costs    |  | 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> |



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

## LAND ACQUISITION

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

TBD  
2024

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 24        | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|-----------------------------|--|--------------|-------------|-------------|-------------|-------------|---------------------|
| Capital Projects Fund - 341 |  | \$ 4,699,500 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 4,699,500        |
|                             |  | -            |             |             |             |             |                     |
|                             |  | -            |             |             |             |             |                     |
| <b>TOTAL</b>                |  | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,699,500</b> |

| PROJECT COSTS: |  | FY 24               | FY 25       | FY 26       | FY 27       | FY 28       | PROJECT TOTAL       |
|----------------|--|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design         |  | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Construction   |  | -                   | -           | -           | -           | -           | -                   |
| Other Costs    |  | 4,699,500           | -           | -           | -           | -           | 4,699,500           |
| <b>TOTAL</b>   |  | <b>\$ 4,699,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,699,500</b> |

