



MARGATE

CRA

FY 2025 Annual Budget

Adopted September 11, 2024



MARGATE

CRA

Position Summary

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	Actual FY 2022	Actual FY 2023	Amended FY 2024	Adopted FY 2025
MCRA Coordinator ⁽¹⁾	1.00	2.00	2.00	2.00
MCRA Project Specialist	1.00	1.00	1.00	1.00
Business Development Coord. ⁽²⁾	0.75	0.75	0.75	0.75
Project Manager ⁽³⁾	0.30	0.30	0.30	0.30
Accountant ⁽⁴⁾	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 ⁽⁵⁾	0.40	0.40	0.40	0.40
Multimedia Specialist ⁽⁶⁾	0.80	0.80	0.80	0.80
Code Enforcement Officer	-	-	-	-
Total Positions	5.75	6.75	6.75	6.75

(1) Second MCRA Coordinator position has been added in anticipation of retirement of current coordinator. Current MCRA Coordinator will be part-time in 2025.

(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.



MARGATE

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Cost Centers

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

COST CENTER (0510)

PROGRAM DEFINITION AND GOALS

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

REVENUES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted	\$ Change	% Change
CRA Trust Fund - 140	\$ 9,742,628	\$ 11,129,186	\$ 12,172,079	\$ 13,663,231	\$ 1,491,152	12.25%
CRA Sinking Fund - 240	422,543	-	-	-	-	0.00%
CRA Capital Improve. Fund - 340	6,872,559	9,392,394	25,579,331	18,887,000	(6,692,331)	-26.16%
CRA Loan Proceeds Fund - 341	222	4,701,000	4,701,000	4,701,000	-	0.00%
TOTAL	\$ 17,037,952	\$ 25,222,580	\$ 42,452,410	\$ 37,251,231	\$ (5,201,179)	-12.25%

BUDGET EXPENDITURES/EXPENSES

	FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted	\$ Change	% Change
Operating Expenses	\$ 2,606,349	\$ 2,847,918	\$ 4,731,169	\$ 4,769,819	38,650	0.82%
Capital	1,138,834	7,097,559	29,509,531	22,820,500	(6,689,031)	-22.67%
Other*	7,571,878	4,019,406	8,211,710	9,660,912	1,449,202	17.65%
TOTAL	\$ 11,317,061	\$ 13,964,883	\$ 42,452,410	\$ 37,251,231	\$ (5,201,179)	-12.25%

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



MARGATE

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Revenues/Expenses

MARGATE COMMUNITY REDEVELOPMENT AGENCY
ADOPTED FY 2024-2025 BUDGET

		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Actual	Amended	Adopted
Margate Community Redevelopment Agency Trust Fund					
ESTIMATED REVENUES					
140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	\$ 4,574,048	\$ 5,000,241	\$ 5,720,068	\$ 6,326,947
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	3,541,419	3,883,391	4,457,689	5,009,968
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	822,152	1,127,953	1,176,572	1,180,216
140-0000-322.10-12	PERMITS-COVERED FIELD	750	1,348	250	1,000
140-0000-361.10-01	INTEREST INCOME	31,306	202,339	5,000	-
140-0000-361.10-07	INVESTMENT INTEREST	-	-	-	250,000
140-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	1,772	-	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	64,143	131,675	-	-
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	337,341	365,371	380,000	380,000
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	367,479	372,105	430,000	430,000
140-0000-369.90-57	CHARGES-LATE RENT FEE	2,218	3,463	2,500	2,500
140-0000-369.90-63	RENT-CRA OTHER	-	41,300	-	82,600
TOTAL ESTIMATED REVENUES		\$ 9,742,628	\$ 11,129,186	\$ 12,172,079	\$ 13,663,231
OPERATING EXPENSES					
140-0510-512.30-01	OPERATING EXPENSES	\$ 3,258	\$ 3,702	\$ 5,250	\$ 5,250
140-0510-512.30-24	JULY 4TH CELEBRATION	52,127	61,984	65,000	68,250
140-0510-512.30-25	OFFICE SUPPLIES	296	161	2,000	2,000
140-0510-512.30-57	CITY OFFSETS	1,297,005	1,432,457	1,694,019	1,594,719
140-0510-512.30-58	ADVERTISING & POSTAGE	115	370	1,000	1,000
140-0510-512.30-65	TELECOMMUNICATIONS	429	175	100	100
140-0510-512.30-71	PROPERTY INSURANCE	150,859	162,084	386,000	520,000
140-0510-512.30-73	PROPERTY TAXES	161,325	169,107	204,000	230,000
140-0510-512.31-01	PROF'L SVCS-LEGAL	27,645	38,495	150,000	150,000
140-0510-512.31-05	MARKETING & PROMO	19,178	30,857	40,000	40,000
140-0510-512.31-09	PROF'L SVCS-OTHER	51,150	38,000	150,000	150,000
140-0510-512.31-38	PROF-PROP MAINT	440,795	419,544	600,000	600,000
140-0510-512.31-45	SUMMER & FALL EVENTS	40,959	45,372	80,000	80,000
140-0510-512.31-46	WINTER FESTIVAL	62,230	64,629	75,000	75,000
140-0510-512.31-63	CHAMBER SPONSORSHIP	-	-	3,000	3,000
140-0510-512.31-69	ACCOUNTING & AUDITING	20,000	25,934	30,000	30,000
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	101,528	130,090	145,000	145,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	90,524	93,858	125,000	125,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	-	35,340	60,000	38,000
140-0510-512.39-03	OPER EXP-BANK FEES	1,705	1,201	2,500	2,500
140-0510-512.40-03	TRAVEL & PER DIEM	16,855	23,796	33,000	40,000
140-0510-512.43-01	UTILITY SERVICES	3,493	5,773	7,500	7,500
140-0510-512.43-02	UTILITY SERVICES -WATER	2,044	2,059	3,000	3,000
140-0510-512.46-06	REPAIR & MAINTENANCE SVCS	-	-	12,000	12,000
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	2,725	2,203	5,000	5,000
140-0510-512.54-05	EDUCATION & TRAINING	12,585	11,720	15,000	15,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	44,640	44,860	50,000	50,000
REQUESTED APPROPRIATION		\$ 2,603,470	\$ 2,843,771	\$ 3,943,369	\$ 3,992,319

		FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted
Margate Community Redevelopment Agency Trust Fund					
CAPITAL EXPENSES					
140-0510-512.62-04	RENOVATION & CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
140-0510-512.64-06	OFFICE FURNITURE & EQUIPMENT	-	-	17,000	10,000
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 17,000	\$ 10,000
GRANTS & AID					
140-0510-512.83-35	PROP IMPROV GRANTS	\$ -	\$ 19,406	\$ 1,250,000	\$ 1,250,000
140-0510-512.83-52	ECONOMIC DEVT INCENTIVES	-	-	250,000	250,000
140-0510-512.83-53	EMERGENCY BUSINESS GRANT	-	-	-	-
REQUESTED APPROPRIATION		\$ -	\$ 19,406	\$ 1,500,000	\$ 1,500,000
TRANSFERS & CONTINGENCY					
140-0510-512.91-02	CONTINGENCY	\$ -	\$ -	\$ 1,480,389	\$ 1,438,439
140-0510-581.91-68	TR TO CRA SINKING FD (240)	422,791	-	-	-
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	6,716,366	4,000,000	5,231,321	6,722,473
REQUESTED APPROPRIATION		\$ 7,139,157	\$ 4,000,000	\$ 6,711,710	\$ 8,160,912
TOTAL REQUESTED APPROPRIATION		\$ 9,742,627	\$ 6,863,177	\$ 12,172,079	\$ 13,663,231

		FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted
Margate Community Redevelopment Agency Sinking Fund					
ESTIMATED REVENUES					
240-0000-361.10-01	INTEREST INCOME	\$ (248)	\$ -	\$ -	\$ -
240-0000-381.10-32	TRANS FROM CRA OPER FUND	422,791	-	-	-
TOTAL ESTIMATED REVENUES		\$ 422,543	\$ -	\$ -	\$ -

REQUESTED APPROPRIATION

DEBT SERVICE

240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$ 219,830	\$ -	\$ -	\$ -
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT	206,349	-	-	-
240-0510-517.72-44	INT-CRA 2012 TAXABLE	3,694	-	-	-
240-0510-517.72-45	INT- CRA 2012 TAX EXEMPT	2,848	-	-	-
REQUESTED APPROPRIATION		\$ 432,721	\$ -	\$ -	\$ -
TOTAL REQUESTED APPROPRIATION		\$ 432,721	\$ -	\$ -	\$ -

		FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted
Margate Community Redevelopment Agency Capital Improvement Fund					
ESTIMATED REVENUES					
340-0000-361.10-01	INTEREST INCOME	\$ 156,193	\$ 1,126,386	\$ -	\$ -
340-0000-361.10-07	INVESTMENT INTEREST	-	-		1,700,000
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	6,716,366	8,266,008	5,231,321	6,722,473
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	20,348,010	10,464,527
TOTAL ESTIMATED REVENUES		\$ 6,872,559	\$ 9,392,394	\$ 25,579,331	\$ 18,887,000
REQUESTED APPROPRIATION					
OPERATING EXPENSES					
340-0510-512.31-09	PROFESSIONAL SERVICES-OTHER	\$ 1,500	\$ 2,000	\$ 785,300	\$ 775,000
340-0510-512.39-03	BANK FEES	1,300	1,551	1,000	1,000
REQUESTED APPROPRIATION		\$ 2,800	\$ 3,551	\$ 786,300	\$ 776,000
CAPITAL EXPENSES					
340-0510-512.61-05	LAND ACQUISITION	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
340-0510-512.63.62	CORAL GATE PARK IMPROVEMENTS	-	-	1,000,000	900,000
340-0510-512.63-96	COMMUNITY CENTER/DAVID PARK IMP	493	26,154	-	-
340-0510-512.65-85	COMMUNITY POLICING INITIATIVES	-	-	-	350,000
340-0510-512.68-33	WAYFINDING SIGNAGE	-	-	800,500	790,000
340-0510-512.68-56	WINFIELD BLVD IMPROVEMENTS	-	-	-	-
340-0510-512.68-79	SPORTS COMPLEX (COVERED FIELD)	50,315	44,154	-	50,000
340-0510-512.68-97	STORMWATER IMPROVEMENTS	-	-	23,500	-
340-0510-512.68-98	WATERFRONT PROMENADE/BOAT LAUNCH	-	-	185,000	-
340-0510-512.68-99	COMMUNITY CENTER	-	-	953,000	-
340-0510-512.69-01	AMPHITHEATER	-	-	166,000	-
340-0510-512.69-02	PARKING GARAGE	-	-	893,000	-
340-0510-512.69-03	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	-	75,000	-
340-0510-512.69-04	UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	84,000	-
340-0510-512.69-07	ATLANTIC BLVD MEDIAN BEAUTIFICATION	38,936	199,455	450,000	450,000
340-0510-512.69-09	CHEVY CHASE PLAZA IMPROVEMENTS	36,310	303,833	1,089,086	1,035,000
340-0510-512.69-10	ACE HARDWARE PLAZA IMPROVEMENTS	-	33,730	1,238	-
340-0510-512.69-12	STATE ROAD 7 GREENWAYS	-	-	208,400	-
340-0510-512.69-13	ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	220,500	-
340-0510-512.69-14	STREETSCAPE AND SIGNALIZATION	-	-	1,490,000	-
340-0510-512.69-15	LAND IMPROVEMENTS	36,000	-	200,000	200,000
340-0510-512.69-16	SERINO PARK RENOVATIONS	262,823	1,847,457	215,057	-
340-0510-512.69.17	MARGATE BLVD IMPROVEMENTS	70,943	44,151	2,812,447	2,750,000
340-0510-512.69.18	SW 6TH STREET IMPROVEMENTS	18,308	-	2,499,995	-
340-0510-512.69.19	STORMWATER IMPROVEMENTS (OTHER)	-	63,683	750,000	750,000
340-0510-512.69.20	UNDERGROUND UTILITIES	-	-	2,500,000	3,380,000
340-0510-512.69.21	SOUTHGATE/SR7 MEDIAN IMPROVEMENTS	-	41,198	1,576,308	906,000
340-0510-512.69.23	SPORTS COMPLEX FIELD UPGRADES	-	-	2,500,000	2,450,000
REQUESTED APPROPRIATION		\$ 514,128	\$ 2,603,815	\$ 22,193,031	\$ 15,511,000
TRANSFERS & CONTINGENCY					
340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ 2,625,237	\$ 2,600,000	\$ 2,600,000
REQUESTED APPROPRIATION		\$ -	\$ 2,625,237	\$ 2,600,000	\$ 2,600,000
TOTAL REQUESTED APPROPRIATION		\$ 516,928	\$ 5,232,603	\$ 25,579,331	\$ 18,887,000

		FY 2022 Actual	FY 2023 Actual	FY 2024 Amended	FY 2025 Adopted
Margate Community Redevelopment Agency Loan Proceeds Fund					
ESTIMATED REVENUES					
341-0000-361.10-01	INTEREST INCOME	\$ 222	\$ 1,000	\$ 1,000	\$ 1,000
341-0000-389.10-01	TRANS FROM FUND BALANCE	-	4,700,000	4,700,000	4,700,000
TOTAL ESTIMATED REVENUES		\$ 222	\$ 4,701,000	\$ 4,701,000	\$ 4,701,000
REQUESTED APPROPRIATION					
OPERATING EXPENSES					
341-0510-512-39-03	BANK FEES	\$ 79	\$ 596	\$ 1,500	\$ 1,500
REQUESTED APPROPRIATION		\$ 79	\$ 596	\$ 1,500	\$ 1,500
REQUESTED APPROPRIATION					
CAPITAL EXPENSES					
341-0510-512.61-05	LAND ACQUISITION & FEES	\$ 624,706	\$ 1,868,507	\$ 4,699,500	\$ 4,699,500
REQUESTED APPROPRIATION		\$ 624,706	\$ 1,868,507	\$ 4,699,500	\$ 4,699,500
TOTAL REQUESTED APPROPRIATION		\$ 624,785	\$ 1,869,103	\$ 4,701,000	\$ 4,701,000
CRA - ALL FUNDS TOTAL (REVENUE)		\$ 17,037,952	\$ 25,222,580	\$ 42,452,410	\$ 37,251,231
CRA - ALL FUNDS TOTAL (EXPENSES)		\$ 11,317,061	\$ 13,964,883	\$ 42,452,410	\$ 37,251,231



MARGATE

CRA

FY 2025 - FY 2027
Capital Improvement Program

CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA
FY 2025 -2027 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: THREE (3) YEAR SUMMARY BY FUND

	2025	2026	2027	TOTAL
City Center Development				
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ -	\$ 208,400	\$ -	\$ 208,400
CITY CENTER - STORMWATER IMPROVEMENTS	-	385,000	-	385,000
CITY CENTER - AMPHITHEATER	-	550,000	-	550,000
CITY CENTER - COMMUNITY CENTER	-	2,400,000	3,366,697	5,766,697
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	-	-	846,719	846,719
CITY CENTER - PARKING GARAGE	-	3,016,682	2,487,538	5,504,220
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	-	250,000	143,837	393,837
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	456,000	456,000
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	220,500	-	220,500
CITY CENTER - STREETScape AND SIGNALIZATION	-	1,182,000	-	1,182,000
Subtotal	\$ -	\$ 8,212,582	\$ 7,300,791	\$ 15,513,373

Infrastructure and Streetscape Initiatives

LAND ACQUISITION	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
CORAL GATE PARK IMPROVEMENTS	900,000	-	-	900,000
COMMUNITY POLICING INITIATIVES	350,000	-	-	350,000
WAYFINDING SIGNAGE	790,000	-	-	790,000
SPORTS COMPLEX (COVERED FIELD)	50,000	-	-	50,000
ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS	450,000	-	-	450,000
CHEVY CHASE SHOPPING CENTER IMPROVEMENTS	1,035,000	-	-	1,035,000
LAND IMPROVEMENTS	200,000	-	-	200,000
MARGATE BLVD IMPROVEMENTS	2,750,000	-	-	2,750,000
UNDERGROUND UTILITIES	3,380,000	-	-	3,380,000
STORMWATER IMPROVEMENTS (OTHER)	750,000	-	-	750,000
SOUTHGATE/STATE ROAD 7 MEDIAN IMPROVEMENTS	906,000	-	-	906,000
SPORTS COMPLEX FIELD UPGRADES	2,450,000	-	-	2,450,000
Subtotal	\$ 15,511,000	\$ -	\$ -	\$ 15,511,000

Contingency

\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
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Total (CRA Capital Improvement Fund - 340)

\$ 18,111,000	\$ 8,212,582	\$ 7,300,791	\$ 33,624,373
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CRA Loan Proceeds Fund - 341

CITY CENTER - LAND ACQUISITION	\$ 4,699,500	\$ -	\$ -	\$ 4,699,500
Subtotal	\$ 4,699,500	\$ -	\$ -	\$ 4,699,500

Total (CRA Loan Proceeds Fund - 341)

\$ 4,699,500	\$ -	\$ -	\$ 4,699,500
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Total Uses (CIP)

\$ 22,810,500	\$ 8,212,582	\$ 7,300,791	\$ 38,323,873
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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 2025 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

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

6105
FY 2025

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,500,000			\$ -	\$ -	\$ 1,500,000
	-					
	-					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	1,500,000			-	-	1,500,000
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CORAL GATE PARK IMPROVEMENTS

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

6362
2024-2026

Improvements would include lighting improvements; re-sodding/landscaping the entire park; playground upgrades, as needed; court upgrades, as needed; security cameras and a park identification sign (electronic marquee sign in keeping with the city's new wayfinding program).

OPERATING BUDGET
IMPACT:



FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -
Construction	900,000		-	-	-	900,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY POLICING INITIATIVES

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

6585
2025

The MCRA will work with the Margate Police Department to incorporate enhanced and innovative security measures as part of its community policing efforts. As stated in the MCRA's Redevelopment Plan, *Part 3|D. Public Facilities and Services/Goal IV/Objective 1- The Agency will work with the City Police and Fire Departments to implement community policing innovations within the Redevelopment District.*

**OPERATING BUDGET
IMPACT:**



FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	350,000	-	-	-	-	350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

WAYFINDING SIGNAGE

PROJECT NUMBER:

6833

PROJECT DURATION (FY):

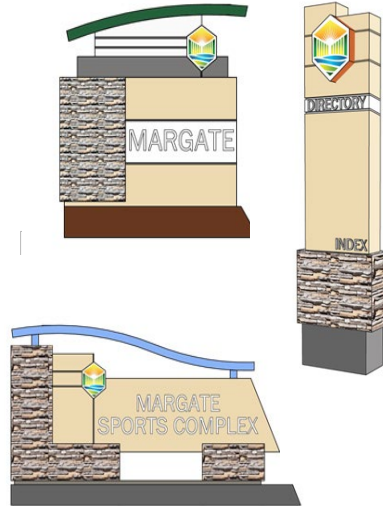
2020-2027

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

Saltz Michelson Architects, Inc., developed a comprehensive and cohesive Wayfinding Signage program with a consistent design to enhance the City's image and identity, 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 2025-2026. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 790,000			\$ -	\$ -	\$ 790,000
TOTAL	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ 100,000			\$ -	\$ -	\$ 100,000
Construction	690,000			-	-	690,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

SPORTS COMPLEX COVERED FIELD

PROJECT NUMBER:

6879

PROJECT DURATION (FY):

2019-2025

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

Construction began in 2019 on an open-air covered sports field, with an artificial turf surface, on MCRA-owned property adjacent to the City Sports Complex on Banks Road. The construction, which also included a concession/restroom building and bleachers, was completed in 2021. The \$3.6 million project provides a centralized place to hold sports and community events year-round. Additional site improvements planned for FY25 include a new Public Address (PA) System.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	50,000	-	-	-	-	50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

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

6907
2020-2025

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 24-25. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.

**OPERATING BUDGET
IMPACT:**



FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000		-	-	-	450,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

CHEVY CHASE PLAZA IMPROVEMENTS

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

6909
2020-2025

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 24-25. THIS IS A CARRY OVER OF FUNDS TO COMPLETE THIS PROJECT.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000
TOTAL	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,035,000		-	-	-	1,035,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

LAND IMPROVEMENTS

PROJECT NUMBER:

6915

PROJECT DURATION (FY):

2020-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 200,000			\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	\$ 200,000			\$ -	\$ -	200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

MARGATE BOULEVARD IMPROVEMENTS

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

6917
2021-2025

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 2024-2025. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.

**OPERATING BUDGET
IMPACT:**



FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Construction	2,575,000		-	-	-	2,575,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

STORMWATER IMPROVEMENTS (OTHER)

PROJECT NUMBER:

6919

PROJECT DURATION (FY):

2021-2027

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

The MCRA has committed funds for stormwater improvements such as installation of infrastructure (catch basins and outfalls) to alleviate flooding in areas.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	750,000	-	-	-	-	750,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

UNDERGROUND UTILITIES

PROJECT NUMBER:

6920

PROJECT DURATION (FY):

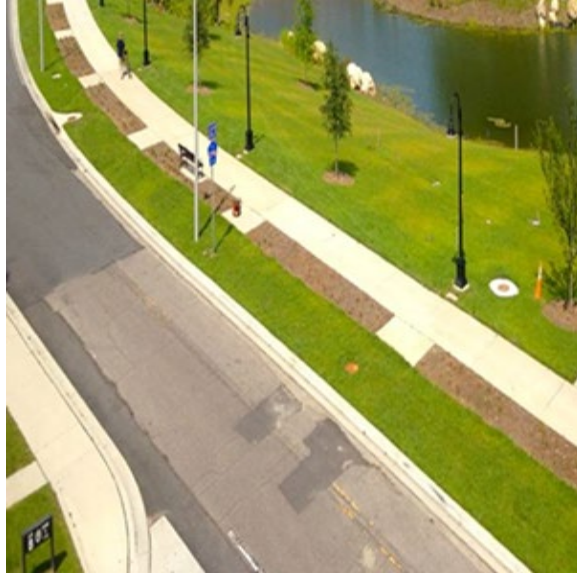
2024-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 3,380,000			\$ -	\$ -	\$ 3,380,000
TOTAL	\$ 3,380,000	\$ -	\$ -	\$ -	\$ -	\$ 3,380,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,380,000			-	-	3,380,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 3,380,000	\$ -	\$ -	\$ -	\$ -	\$ 3,380,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

SOUTHGATE BLVD & SR7 MEDIAN IMPROVEMENTS

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

6921
2023-2025

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 906,000	\$ -	\$ -	\$ -	\$ -	\$ 906,000
TOTAL	\$ 906,000	\$ -	\$ -	\$ -	\$ -	\$ 906,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	906,000	-	-	-	-	906,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 906,000	\$ -	\$ -	\$ -	\$ -	\$ 906,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

SPORTS COMPLEX FIELD UPGRADES

PROJECT NUMBER: 6923
 PROJECT DURATION (FY): 2025
 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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
TOTAL	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,450,000	-	-	-	-	2,450,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STORMWATER IMPROVEMENTS

PROJECT NUMBER: 6897
PROJECT DURATION (FY): 2025-2027
PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

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



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 408,500	\$ 920,500	\$ -	\$ -	\$ 1,329,000
TOTAL	\$ -	\$ 408,500	\$ 920,500	\$ -	\$ -	\$ 1,329,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 23,500	\$ -	\$ -	\$ -	\$ 23,500
Construction	-	385,000	920,500	-	-	1,305,500
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 408,500	\$ 920,500	\$ -	\$ -	\$ 1,329,000



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

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

TBD
2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 408,500	\$ 846,719	\$ -	\$ -	\$ 1,255,219
TOTAL	\$ -	\$ 408,500	\$ 846,719	\$ -	\$ -	\$ 1,255,219

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
Construction	-	223,500	846,719	-	-	\$ 1,070,219
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 408,500	\$ 846,719	\$ -	\$ -	\$ 1,255,219



BUDGET

FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - COMMUNITY CENTER

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 3,353,000	\$ 3,366,697	\$ -	\$ -	\$ 6,719,697
TOTAL	\$ -	\$ 3,353,000	\$ 3,366,697	\$ -	\$ -	\$ 6,719,697

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 953,000	\$ -	\$ -	\$ -	\$ 953,000
Construction	-	2,400,000	3,366,697	-	-	5,766,697
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 3,353,000	\$ 3,366,697	\$ -	\$ -	\$ 6,719,697



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - AMPHITHEATER

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

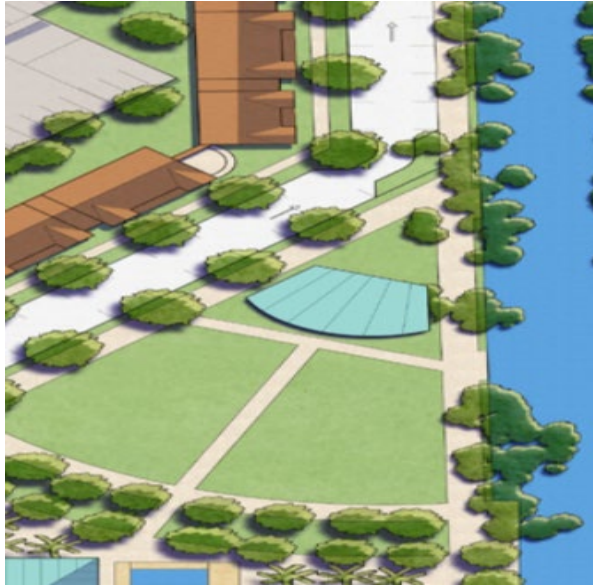
2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 166,000	\$ 1,780,590	\$ -	\$ -	\$ 1,946,590
TOTAL	\$ -	\$ 166,000	\$ 1,780,590	\$ -	\$ -	\$ 1,946,590

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ 166,000
Construction	-	550,000	1,230,590	-	-	1,780,590
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 716,000	\$ 1,230,590	\$ -	\$ -	\$ 1,946,590



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PARKING GARAGE

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 3,909,682	\$ 2,487,538	\$ -	\$ -	\$ 6,397,220
TOTAL	\$ -	\$ 3,909,682	\$ 2,487,538	\$ -	\$ -	\$ 6,397,220

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 893,000	\$ -	\$ -	\$ -	\$ 893,000
Construction	-	3,016,682	2,487,538	-	-	5,504,220
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 3,909,682	\$ 2,487,538	\$ -	\$ -	\$ 6,397,220



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

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

TBD
2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 325,000	\$ 143,837	\$ -	\$ -	\$ 468,837
TOTAL	\$ -	\$ 325,000	\$ 143,837	\$ -	\$ -	\$ 468,837

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Construction	-	250,000	143,837	-	-	393,837
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 325,000	\$ 143,837	\$ -	\$ -	\$ 468,837



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

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

TBD
2025-2027

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 84,000	\$ 456,000	\$ -	\$ -	\$ 540,000
TOTAL	\$ -	\$ 84,000	\$ 456,000	\$ -	\$ -	\$ 540,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000
Construction	-	-	456,000	-	-	456,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 84,000	\$ 456,000	\$ -	\$ -	\$ 540,000



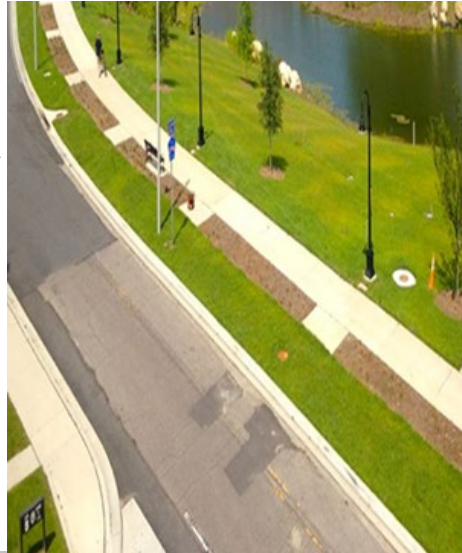
FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STATE ROAD 7 GREENWAYS

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

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

OPERATING BUDGET
IMPACT:



FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 208,400	\$ -	\$ -	\$ -	\$ 208,400
TOTAL	\$ -	\$ 208,400	\$ -	\$ -	\$ -	\$ 208,400

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 208,400	\$ -	\$ -	\$ -	\$ 208,400
Construction	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 208,400	\$ -	\$ -	\$ -	\$ 208,400



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

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

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ 220,500
			-			
			-			
TOTAL	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ 220,500

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PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ 220,500
Construction	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ 220,500



FY 2025 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STREETScape AND SIGNALIZATION

PROJECT NUMBER: TBD
PROJECT DURATION (FY): 2025
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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ 1,490,000
TOTAL	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ 1,490,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ 308,000	\$ -	\$ -	\$ -	\$ 308,000
Construction	-	1,182,000	-	-	-	1,182,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ 1,490,000



FY 2025 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

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

TBD
FY 2025

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 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 341	\$ 4,699,500	\$ -	\$ -	\$ -	\$ -	\$ 4,699,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,699,500

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	4,699,500		-	-	-	4,699,500
TOTAL	\$ 4,699,500	\$ -	\$ -	\$ -	\$ -	\$ 4,699,500

