



MARGATE

CRA

FY 2026 Annual Budget

Proposed September 10, 2025



MARGATE

CRA

Position Summary

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	Actual FY 2023	Actual FY 2024	Actual FY 2025	Proposed FY 2026
MCRA Coordinator ⁽¹⁾	2.00	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	6.75	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 2026

(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 40 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 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed	\$ Change	% Change
CRA Trust Fund - 140	\$ 11,129,186	\$ 12,544,031	\$ 13,663,231	\$ 13,368,980	\$ (294,251)	-2.15%
CRA Capital Improve. Fund - 340	9,392,394	10,779,268	22,644,142	45,072,700	22,428,558	99.05%
CRA Loan Proceeds Fund - 341	24,513	80,229	4,701,000	-	(4,701,000)	-100.00%
TOTAL	\$ 20,546,093	\$ 23,403,528	\$ 41,008,373	\$ 58,441,680	\$ 17,433,307	42.51%

BUDGET EXPENDITURES/EXPENSES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed	\$ Change	% Change
Operating Expenses	\$ 2,847,918	\$ 3,321,703	\$ 4,773,819	\$ 3,938,285	(835,534)	-17.50%
Capital	4,472,322	173,031	26,577,642	45,082,200	18,504,558	69.62%
Other*	8,285,414	9,212,673	9,656,912	9,421,195	(235,717)	-2.44%
TOTAL	\$ 15,605,654	\$ 12,707,407	\$ 41,008,373	\$ 58,441,680	\$ 17,433,307	42.51%

*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
PROPOSED FY 2025-2026 BUDGET**

		FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed
Margate Community Redevelopment Agency Trust Fund					
ESTIMATED REVENUES					
140.0100.311002	TAXES/TIF-CITY OF MARGATE	\$ 5,000,241	\$ 5,714,529	\$ 6,326,947	\$ 5,677,433
140.0100.311003	TAXES/TIF-BROWARD COUNTY	3,883,391	4,453,026	5,009,968	5,338,285
140.0100.311004	TIF-NORTH BROW HOSPITAL	1,127,953	1,150,135	1,180,216	1,257,662
140.0100.322912	PERMITS-COVERED FIELD	1,348	1,834	1,000	1,000
140.0100.361101	INTEREST INCOME	202,339	-	-	-
140.0100.361103	INVESTMENT INTEREST	-	262,577	250,000	200,000
140.0100.369905	REFUND PRIOR YEAR EXPENDITURES	-	-	-	-
140.0100.369908	OTHER MISCELLANEOUS	131,675	100,941	-	-
140.0100.362003	RENT RECEIPTS-ACE PLAZA	365,371	354,756	380,000	380,000
140.0100.362004	RENT RECEIPTS-CHEVY CHASE	372,105	420,662	430,000	430,000
140.0100.362005	CHARGES-LATE RENT FEE	3,463	2,971	2,500	2,000
140.0100.362006	RENT-CRA OTHER	41,300	82,600	82,600	82,600
TOTAL ESTIMATED REVENUES		\$ 11,129,186	\$ 12,544,031	\$ 13,663,231	\$ 13,368,980
OPERATING EXPENSES					
140.0520.549001	OPERATING EXPENSES	\$ 3,702	\$ 2,683	\$ 5,250	\$ 4,000
140.0510.549024	JULY 4TH CELEBRATION	61,984	73,142	68,250	85,000
140.0520.549025	OFFICE SUPPLIES	161	646	2,000	1,500
140.0520.549057	CITY OFFSETS	1,432,457	1,694,019	1,594,719	1,664,885
140.0520.549058	ADVERTISING & POSTAGE	370	-	1,000	1,000
140.0520.549065	TELECOMMUNICATIONS	175	3	100	100
140.0510.549071	PROPERTY INSURANCE	162,084	385,645	520,000	475,000
140.0510.549073	PROPERTY TAXES	169,107	203,559	234,000	360,000
140.0520.531001	PROF'L SVCS-LEGAL	38,495	34,481	150,000	75,000
140.0510.531005	MARKETING & PROMO	30,857	18,692	40,000	40,000
140.0510.531009	PROF'L SVCS-OTHER	38,000	6,900	150,000	75,000
140.0510.531038	PROF-PROP MAINT	419,544	440,952	600,000	525,000
140.0510.531045	SUMMER & FALL EVENTS	45,372	47,089	80,000	65,000
140.0510.531046	WINTER FESTIVAL	64,629	67,605	75,000	100,000
140.0510.531063	CHAMBER SPONSORSHIP	-	-	3,000	3,000
140.0520.531069	ACCOUNTING & AUDITING	25,934	12,532	30,000	30,000
140.0510.531070	PROP MAINT-CHEVY CHASE	130,090	118,807	145,000	145,000
140.0510.531071	PROP MAINT-ACE PLAZA	93,858	92,134	125,000	125,000
140.0510.531074	REDEVELOP PLAN UPDATE	35,340	21,687	38,000	30,000
140.0520.534103	OPER EXP-BANK FEES	1,201	-	2,500	1,000
140.0520.540003	TRAVEL & PER DIEM	23,796	28,814	40,000	40,000
140.0510.543001	UTILITY SERVICES	5,773	4,782	7,500	7,000
140.0510.543002	UTILITY SERVICES -WATER	2,059	2,745	3,000	3,000
140.0520.544008	LEASE/SOFTWARE LIC-SBITA	-	-	-	300
140.0510.546006	REPAIR & MAINTENANCE SVCS	-	5,090	12,000	12,000
140.0520.554001	SUBSCRIPTION & MEMBERSHIP	2,203	3,453	5,000	5,000
140.0520.555005	EDUCATION & TRAINING	11,720	9,285	15,000	10,000
140.0510.534114	HOLIDAY LIGHTS-MARG BLVD	44,860	46,958	50,000	55,000
REQUESTED APPROPRIATION		\$ 2,843,771	\$ 3,321,703	\$ 3,996,319	\$ 3,937,785

		FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed
Margate Community Redevelopment Agency Trust Fund					
CAPITAL EXPENSES					
140.0510.562000	RENOVATION & CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
140.0510.564006	OFFICE FURNITURE & EQUIPMENT	-	9,655	10,000	10,000
REQUESTED APPROPRIATION		\$ -	\$ 9,655	\$ 10,000	\$ 10,000
GRANTS & AID					
140.0510.583035	PROP IMPROV GRANTS	\$ 19,406	\$ 224,210	\$ 1,250,000	\$ 1,250,000
140.0510.583052	ECONOMIC DEVT INCENTIVES	-	-	250,000	250,000
140.0510.583053	EMERGENCY BUSINESS GRANT	-	-	-	-
REQUESTED APPROPRIATION		\$ 19,406	\$ 224,210	\$ 1,500,000	\$ 1,500,000
TRANSFERS & CONTINGENCY					
140.0510.591002	CONTINGENCY	\$ -	\$ -	\$ 1,434,439	\$ 1,000,000
140.0510.591068	TR TO CRA SINKING FD (240)	-	-	-	-
140.0510.591070	TR TO CRA CAP PROJ (340)	8,266,008	8,988,463	6,722,473	6,921,195
REQUESTED APPROPRIATION		\$ 8,266,008	\$ 8,988,463	\$ 8,156,912	\$ 7,921,195
TOTAL REQUESTED APPROPRIATION		\$ 11,129,185	\$ 12,544,031	\$ 13,663,231	\$ 13,368,980

		FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed
Margate Community Redevelopment Agency Capital Improvement Fund					
ESTIMATED REVENUES					
340.0100.361101	INTEREST INCOME	\$ 1,126,386	\$ 5,310	\$ -	
340.0100.361103	INVESTMENT INTEREST	-	1,785,495	1,700,000	1,100,000
340.0100.361400	GAIN/LOSS ON INVESTMENT	-	-	-	
340.0100.369905	REFUND PRIOR YEAR EXPEND	-	-	-	
340.0100.369908	OTHER MISCELLANEOUS	-	-	-	
340.0100.381032	TRANS FROM CRA OPER FUND	8,266,008	8,988,463	6,722,473	6,921,195
340.0100.389000	TRANS FROM FUND BALANCE	-	-	14,221,669	37,051,505
	TOTAL ESTIMATED REVENUES	\$ 9,392,394	\$ 10,779,268	\$ 22,644,142	\$ 45,072,700
REQUESTED APPROPRIATION					
OPERATING EXPENSES					
340.0510.531009	PROFESSIONAL SERVICES-OTHER	\$ 2,000	\$ -	\$ 775,000	\$ -
340.0510.534103	BANK FEES	1,551	-	1,000	500
	REQUESTED APPROPRIATION	\$ 3,551	\$ -	\$ 776,000	\$ 500
CAPITAL EXPENSES					
340.0510.561001	LAND ACQUISITION	\$ -	\$ -	\$ 4,507,142	\$ 2,000,000
340.0510.563006	CORAL GATE PARK IMPROVEMENTS	-	10,740	1,081,837	50,000
340.0510.563010	COMMUNITY CENTER/DAVID PARK IMP	26,154	-	-	
340.0510.564025	COMMUNITY POLICING INITIATIVES	-	-	350,000	350,000
340.0510.565010	CIP PROJECTS-MEDIAN IMPROVEMENTS	-	-	250,000	250,000
340.0510.563024	WAYFINDING SIGNAGE	-	-	790,000	779,500
340.0510.563026	WINFIELD BLVD IMPROVEMENTS	-	-	-	
340.0510.563027	SPORTS COMPLEX (COVERED FIELD)	44,154	-	50,000	50,000
340.0510.563029	STORMWATER IMPROVEMENTS	-	-	-	-
340.0510.563030	WATERFRONT PROMENADE/BOAT LAUNCH	-	-	-	-
340.0510.563031	COMMUNITY CENTER	-	-	-	-
340.0510.563040	AMPHITHEATER	-	-	-	-
340.0510.563041	PARKING GARAGE	-	-	-	-
340.0510.563042	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	-	-	-
340.0510.563043	UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	-	-
340.0510.563046	ATLANTIC BLVD MEDIAN BEAUTIFICATION	199,455	-	450,000	450,000
340.0510.563048	CHEVY CHASE PLAZA IMPROVEMENTS	303,833	605	1,035,000	500,000
340.0510.563049	ACE HARDWARE PLAZA IMPROVEMENTS	33,730	-	-	-
340.0510.563051	STATE ROAD 7 GREENWAYS	-	-	-	-
340.0510.563052	ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	-	-
340.0510.563053	STREETSCAPE AND SIGNALIZATION	-	-	-	-
340.0510.563054	LAND IMPROVEMENTS	-	-	200,000	200,000
340.0510.563055	SERINO PARK RENOVATIONS	1,847,457	18,158	-	-
340.0510.563056	MARGATE BLVD IMPROVEMENTS	44,151	17,270	2,750,000	1,515,000
340.0510.563057	SW 6TH STREET IMPROVEMENTS	-	-	-	-
340.0510.563058	STORMWATER IMPROVEMENTS (OTHER)	63,683	-	750,000	750,000
340.0510.563059	UNDERGROUND UTILITIES	-	34,383	3,380,000	4,000,000
340.0510.563060	SOUTHGATE/SR7 MEDIAN IMPROVEMENTS	41,198	33,170	906,000	-
340.0510.563062	SPORTS COMPLEX FIELD UPGRADES	-	24,950	3,200,000	3,177,700
340.0510.563082	PUBLIC REALM IMPROVEMENTS				\$30,000,000
	REQUESTED APPROPRIATION	\$ 2,603,815	\$ 139,276	\$ 19,699,979	\$ 44,072,200

		FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed
TRANSFERS & CONTINGENCY					
340.0510.591002	CIP PROJECTS -CONTINGENCY	\$ -	\$ -	\$ 2,168,163	\$ 1,000,000
	REQUESTED APPROPRIATION	\$ -	\$ -	\$ 2,168,163	\$ 1,000,000
	TOTAL REQUESTED APPROPRIATION	\$ 2,607,366	\$ 139,276	\$ 22,644,142	\$ 45,072,700

Margate Community Redevelopment Agency Loan Proceeds Fund

ESTIMATED REVENUES

341.0100.361101	OTHER INTEREST INCOME	\$ 16,087	\$ 5,168	\$ 1,000	\$ -
341.0100.361103	INVESTMENT INTEREST	8,426	75,061	-	-
341.0100.389000	TRANS FROM FUND BALANCE	-	-	4,700,000	
	TOTAL ESTIMATED REVENUES	\$ 24,513	\$ 80,229	\$ 4,701,000	\$ -

REQUESTED APPROPRIATION

OPERATING EXPENSES

341.0510.534103	BANK FEES	\$ 596	\$ -	\$ 1,500	\$ -
	REQUESTED APPROPRIATION	\$ 596	\$ -	\$ 1,500	\$ -

REQUESTED APPROPRIATION

CAPITAL EXPENSES

341.0510.561001	LAND ACQUISITION & FEES	\$ 1,868,507	\$ 24,100	\$ 4,699,500	\$ -
	REQUESTED APPROPRIATION	\$ 1,868,507	\$ 24,100	\$ 4,699,500	\$ -

TOTAL REQUESTED APPROPRIATION	\$ 1,869,103	\$ 24,100	\$ 4,701,000	\$ -
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CRA - ALL FUNDS TOTAL (REVENUE)	\$ 20,546,093	\$ 23,403,528	\$ 41,008,373	\$ 58,441,680
CRA - ALL FUNDS TOTAL (EXPENSES)	\$ 15,605,654	\$ 12,707,407	\$ 41,008,373	\$ 58,441,680



MARGATE

CRA

FY 2026 - FY 2028

Capital Improvement Program

CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA
FY 2026 -2028 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: THREE (3) YEAR SUMMARY BY FUND

	2026	2027	2028	TOTAL
<i>City Center Development</i>				
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ -		\$ -	\$ -
CITY CENTER - STORMWATER IMPROVEMENTS	-	-	-	-
CITY CENTER - AMPHITHEATER	-	-	-	-
CITY CENTER - COMMUNITY CENTER	-	-	-	-
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	-	-	-	-
CITY CENTER - PARKING GARAGE	-	-	-	-
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	-	-	-	-
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	-	-
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	-	-
CITY CENTER - STREETScape AND SIGNALIZATION	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -
<i>Infrastructure and Streetscape Initiatives</i>				
LAND ACQUISITION	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
CORAL GATE PARK IMPROVEMENTS	50,000	-	-	50,000
COMMUNITY POLICING INITIATIVES	350,000	-	-	350,000
WAYFINDING SIGNAGE	779,500	-	-	779,500
SPORTS COMPLEX (COVERED FIELD)	50,000	-	-	50,000
ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS	450,000	-	-	450,000
CHEVY CHASE SHOPPING CENTER IMPROVEMENTS	500,000	-	-	500,000
LAND IMPROVEMENTS	200,000	-	-	200,000
MARGATE BLVD IMPROVEMENTS	1,515,000	-	-	1,515,000
UNDERGROUND UTILITIES	4,000,000	-	-	4,000,000
STORMWATER IMPROVEMENTS (OTHER)	750,000	-	-	750,000
SOUTHGATE/STATE ROAD 7 MEDIAN IMPROVEMENTS	-	-	-	-
MEDIAN IMPROVEMENTS	250,000			250,000
SPORTS COMPLEX FIELD UPGRADES	3,177,700	-	-	3,177,700
PUBLIC REALM IMPROVEMENTS	30,000,000	-	-	30,000,000
Subtotal	\$ 44,072,200	\$ -	\$ -	\$ 44,072,200
Contingency	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Total (CRA Capital Improvement Fund - 340)	\$ 45,072,200	\$ -	\$ -	\$ 45,072,200
CRA Loan Proceeds Fund - 341				
CITY CENTER - LAND ACQUISITION	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -
Total (CRA Loan Proceeds Fund - 341)	\$ -	\$ -	\$ -	\$ -
Total Uses (CIP)	\$ 45,072,200	\$ -	\$ -	\$ 45,072,200

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 2026 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

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

6105
FY 2026

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 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 2,000,000			\$ -	\$ -	\$ 2,000,000
	-					
	-					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	2,000,000			-	-	2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

CORAL GATE PARK IMPROVEMENTS

PROJECT NUMBER:

6362

PROJECT DURATION (FY):

2024-2026

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

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:

Expenditures for this project construction were fully encumbered in FY25 and the project is anticipated to be completed in FY26. An additional \$50,000 has been budgeted for other potential amenities.



FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-		-	-	-	-
Other Costs	50,000	-	-	-	-	50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY POLICING INITIATIVES

PROJECT NUMBER:

6585

PROJECT DURATION (FY):

2025-2026

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

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 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	350,000	-	-	-	-	350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

CIP-PROJECTS (MEDIAN ENHANCEMENTS)

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

65-90
2026-2027

The Metropolitan Planning Organization (MPO) and Broward County have plans to implement several mobility projects within the MCRA boundary that might not include landscape upgrades or enhancements. The MCRA will fund the designs of entryway and median improvements that could be incorporated into those MPO/County projects while they are under construction, as well as other medians in need of improvements. The enhancements could include landscaping, sod replacement, electric, irrigation and signage.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Capital Projects Fund - 340	\$ 250,000		\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Design	\$ 150,000		\$ -	\$ -	\$ -	\$ 150,000
Construction	-	100,000	-	-	-	100,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000



BUDGET



FY 2026 CAPITAL IMPROVEMENT PROGRAM

WAYFINDING SIGNAGE

PROJECT NUMBER:

6833

PROJECT DURATION (FY):

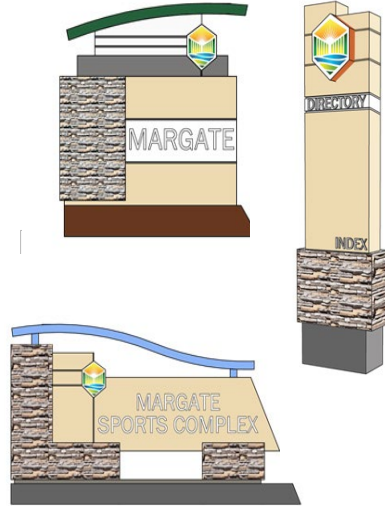
2020-2027

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 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 779,500			\$ -	\$ -	\$ 779,500
TOTAL	\$ 779,500	\$ -	\$ -	\$ -	\$ -	\$ 779,500

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ 100,000			\$ -	\$ -	\$ 100,000
Construction	679,500			-	-	679,500
Other Costs	-	-	-	-	-	-
TOTAL	\$ 779,500	\$ -	\$ -	\$ -	\$ -	\$ 779,500



BUDGET

FY 2026 CAPITAL IMPROVEMENT PROGRAM

SPORTS COMPLEX COVERED FIELD

PROJECT NUMBER:

6879

PROJECT DURATION (FY):

2019-2026

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 FY26 include a new Public Address (PA) System.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	50,000	-	-	-	-	50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

PROJECT NUMBER:

6907

PROJECT DURATION (FY):

2020-2026

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

Painting and landscaping of the wall running along Atlantic Boulevard west of State Road 7 in the MCRA District was completed in FY 20-21. 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 are planned to get underway in FY 25-26. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.

OPERATING BUDGET

IMPACT:



FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000		-	-	-	450,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000



BUDGET

FY 2026 CAPITAL IMPROVEMENT PROGRAM

CHEVY CHASE PLAZA IMPROVEMENTS

PROJECT NUMBER:

6909

PROJECT DURATION (FY):

2020-2026

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

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 25-26. THIS IS A CARRY OVER OF FUNDS TO COMPLETE THIS PROJECT.



OPERATING BUDGET IMPACT:

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction			-	-	-	-
Other Costs	500,000	-	-	-	-	500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



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. The MCRA acquired four properties in FY25 that have dilapidated buildings which are slated for demolition in FY 26.



**OPERATING BUDGET
IMPACT:**

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 200,000			\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	-	-	-	-	-
Other Costs				\$ -	\$ -	-
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



BUDGET

FY 2026 CAPITAL IMPROVEMENT PROGRAM

MARGATE BOULEVARD IMPROVEMENTS

PROJECT NUMBER:

6917

PROJECT DURATION (FY):

2021-2026

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

Improvements on Margate Blvd from SR7 to E. River Drive to include, but not be limited to buffered landscaping, irrigation, improved landscape lighting, sidewalk and crosswalk restoration to conform with the latest ADA standards, repair and sealing of paver walkways, monuments/fountains and sealing/restriping of roadway. The project design commenced in FY 2021-2022 and after revisions, final design development plans were approved in FY24. Construction commenced in late FY 25 and is expected to be completed mid-FY26. THIS IS A CARRYOVER OF FUNDS TO COMPLETE THE PROJECT.

OPERATING BUDGET

IMPACT:

Expenditures of \$1,238,716 were encumbered in FY25-26.



FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000
TOTAL	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,515,000		-	-	-	1,515,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000



FY 2026 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 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Other Costs	750,000	-	-	-	-	750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000



BUDGET

FY 2026 CAPITAL IMPROVEMENT PROGRAM

UNDERGROUND UTILITIES

PROJECT NUMBER:

6920

PROJECT DURATION (FY):

2024-2027

PROJECT CATEGORY:

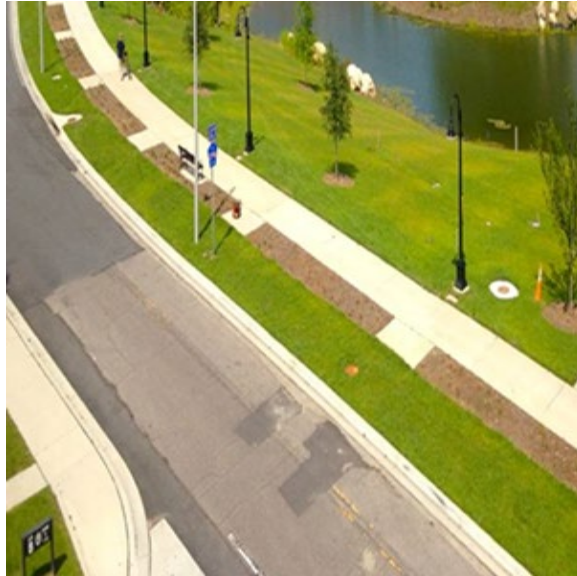
PROJECT DEPARTMENT:

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. During FY 25, the MCRA engaged engineering consultants to coordinate the overall undergrounding design among the multiple communication companies involved in the project. Design work will continue into FY 26. This is a multi-year project. Per ILA between City and MCRA, the MCRA will extend the undergrounding an additional 880 LF to include CocoGate plaza redevelopment.

OPERATING BUDGET

IMPACT:



FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 4,000,000			\$ -	\$ -	\$ 4,000,000
TOTAL	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction	3,000,000			-	-	3,000,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

SPORTS COMPLEX FIELD UPGRADES

PROJECT NUMBER:

6923

PROJECT DURATION (FY):

2026-2027

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... Engineering study was completed in FY25 to evaluate the drainage system. Modifications were included in the Design/Build package being developed at close of FY25. Construction is planned to commence in FY26.

**OPERATING BUDGET
IMPACT:**



FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Capital Projects Fund - 340	\$ 3,177,000	\$ -	\$ -	\$ -	\$ -	\$ 3,177,000
TOTAL	\$ 3,177,000	\$ -	\$ -	\$ -	\$ -	\$ 3,177,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	PROJECT TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,177,000	-	-	-	-	3,177,000
Other Costs	-	-	-	-	-	-
TOTAL	\$ 3,177,000	\$ -	\$ -	\$ -	\$ -	\$ 3,177,000



FY 2026 CAPITAL IMPROVEMENT PROGRAM

PUBLIC REALM IMPROVEMENTS

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2026-2027

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, open space and right-of-way areas, and others to improve the visual appearance of public areas. Installation of these public elements will occur as the privately funded elements of the project are phased in.



OPERATING BUDGET
IMPACT:

FUNDING SOURCES:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Capital Projects Fund - 340	\$ 30,000,000					\$ 30,000,000
TOTAL	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000

PROJECT COSTS:	FY 25	FY 26	FY 27	FY 28	FY 29	PROJECT TOTAL
Design	\$ -		\$ -	\$ -	\$ -	\$ -
Construction	-			-	-	-
Other Costs	30,000,000	-	-	-	-	30,000,000
TOTAL	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000

