

# MPR EDC FY2026 WORKPLAN & BUDGET

Revised to Incorporate City Council Amendments (May 12, 2026)

Approved by the Morgan's Point Resort EDC on May 20, 2026

## I. INTRODUCTION (Revised for Council Alignment)

The FY2026 Revised Workplan & Budget reflects City Council's adopted priorities and incorporates all amendments approved during the May 12, 2026 Council review. This version replaces the prior draft structure and restores the traditional unified Workplan and Budget format used in previous fiscal years.

The FY2026 Workplan now includes the administrative budget, the three previously proposed non-capital projects, and the additional Council-directed projects: the Ansay Park Conceptual Plan, a pavilion at Ansay Park, and three digital communication signs. All projects included in this Workplan support Council's priorities and comply with Chapters 501 and 505.

## II. RESIDENT INPUT & SURVEY THEMES

In January 2026, the EDC conducted a resident survey to gather feedback on community priorities. While the six multiple-choice project options in Question 1 were based on the City Council's 2024–2025 project list, the **resident comments revealed broader themes** that extended beyond those specific items. These themes included:

- improving communication and community identity,
- strengthening volunteer engagement,
- supporting local business activity and economic clarity,
- enhancing opportunities for small-scale community gathering.

This revision reflects these **resident-expressed themes**, not the multiple-choice list itself. Survey results referenced from your active tab .

## III. ALIGNMENT WITH COUNCIL PRIORITIES

The three original non-capital projects align directly with the priority themes identified in the City Manager Recruitment Brochure, which City Council adopted as its guiding framework for FY2026.

In addition to these projects, City Council has directed the inclusion of three additional priority projects for FY2026: the Ansay Park Conceptual Plan, a pavilion at Ansay Park, and three digital communication signs.

#### **IV. FY2026 ADMINISTRATIVE RESPONSIBILITIES**

The EDC will continue to perform all required administrative duties, including:

- compliance with Chapters 501 and 505,
- financial reporting and reconciliation,
- meeting preparation and agenda support,
- coordination with City staff,
- maintenance of EDC records,
- support for Council-directed initiatives,
- preparation of required annual reports.

These responsibilities carry **no project cost** and are part of the EDC's statutory obligations.

#### **V. FY2026 PROJECTS**

The FY2026 Workplan includes both non-capital and capital projects as directed by City Council. All projects support Council's adopted priorities and the themes identified in the January 2026 resident survey.

#### **Total Non-Capital Allocation: \$36,000**

##### **1. MPR Volunteer Identity Project — \$4,500**

A small, reversible project designed to strengthen community identity, improve communication, and support volunteer engagement.

##### **2. Resident Guide to Home-Based Businesses and HB 2464 — \$500**

Develop a City-directed, legally reviewed resident brochure explaining Home-Based Businesses and HB 2464, including design, printing, and community-wide distribution

##### **3. Small Business Pop-Up Activation Grant — \$5,000**

A pilot grant program offering up to \$500 per vendor to help cover the cost of a tent, table, and two chairs for pop-up participation. Eligible applicants include **MPR residents** and **MPR-based brick-and-mortar small businesses**. Equipment may be used at **community events held within Morgan's Point Resort**, and grantees must provide **receipts or confirmations from event organizers for at least six events** before owning the equipment outright. This program supports local entrepreneurs and artists and encourages small-scale business activation without requiring fundraising or large-scale events.

**4. Ansay Park Conceptual Plan — \$26,000** A City-directed planning project to develop a conceptual design for Ansay Park, including layout, amenities, and cost estimates. This project supports long-range planning and community engagement

**B. Capital Projects — \$170,000**

1. **Pavilion at Ansay Park — \$80,000** A City-directed capital improvement supporting community gathering and outdoor activation.

2. **Digital Communication Signs (Three Locations) — \$90,000** A City-directed capital project to install three digital signs for improved communication, visibility, and community information.

**VI. PRIOR-YEAR (FY25) EXPENSE NOTE**

A few activities from late FY2025 were invoiced after the start of FY2026, so they appear in early FY26 activity. This timing does not affect the FY26 Revised Workplan or the Board’s decision between Option 1 and Option 2.

**VII. FY2026 OPERATING BUDGET SUMMARY**

**A. Beginning Balance (October 1, 2025)**

<b>Category</b>	<b>Amount</b>
Beginning Cash Balance	<b>\$218,584.68</b>

**B. FY2026 Income**

<b>Category</b>	<b>Amount</b>
Sales Tax Revenue	\$70,000
Interest Income	\$2,000
<b>Total Income</b>	<b>\$72,000</b>

**C. Administrative Budget**

<b>Category</b>	<b>Amount</b>
Admin/Legal/Audit	<b>\$6,550</b>

**D. FY2026 Projects**

<b>Project</b>	<b>Amount</b>
MPR Volunteer Identity Project	\$4,500
Resident Guide to Home-Based Businesses & HB 2464	\$500
Small Business Pop-Up Activation Grant	\$5,000
Ansay Park Conceptual Plan	\$26,000
Pavilion at Ansay Park	\$80,000
Three Digital Communication Signs	\$90,000
<b>Total Project Allocation</b>	<b>\$206,000</b>

**E. FY2026 Summary**

<b>Category</b>	<b>Amount</b>
Beginning Balance	\$218,584.68
Plus Income	+ \$72,000
Less Admin	- \$6,550
Less Projects	- \$206,000
<b>Projected Ending Balance</b>	<b>\$78,034.68</b>