

**CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA**  
**FY 2016 -2020 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND**

	2016	2017	2018	2019	2020	2016-2020
<b>Sources</b>						
City Center Land Sales	\$ -	\$ 4,065,700	\$ -	\$ 3,319,500	\$ -	\$ 7,385,200
Transfer from CIP Trust Fund	-	194,300	430,000	680,500	1,271,304	2,576,104
CRA Capital Improvement Fund - 340	7,511,925	-	-	-	-	7,511,925
CRA Land Acquisition Fund - 341	6,970,075	-	-	-	-	6,970,075
<b>Total Sources (CIP)</b>	<b>14,482,000</b>	<b>4,260,000</b>	<b>430,000</b>	<b>4,000,000</b>	<b>1,271,304</b>	<b>24,443,304</b>
<b>Uses</b>						
<b>CRA Capital Improvement Fund - 340</b>						
<i><b>City Center Development</b></i>						
Stormwater Improvements (Incremental Construction)	\$ 550,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 950,000
Waterfront Park and Amphitheater (Design)	400,000	-	-	-	-	400,000
Waterfront Park and Amphitheater (Construction)	2,300,000	-	-	-	-	2,300,000
SR 7 Greenway (Design)	150,000	-	-	-	-	150,000
SR 7 Greenway (Construction)	-	300,000	250,000	200,000	-	750,000
Interior Roads, Streetscape, Signalization (Design)	-	200,000	-	-	-	200,000
Interior Roads, Streetscape, Signalization (Construction)	-	800,000	-	-	-	800,000
Public Plazas, Fountains, Amenities (Design)	-	60,000	-	-	-	60,000
Public Plazas, Fountains, Amenities (Construction)	-	290,000	-	-	-	290,000
Utility/Infrastructure Contingency (Design)	-	35,000	-	-	-	35,000
Utility/Infrastructure Contingency (Construction)	-	165,000	-	-	-	165,000
Community Center (Design)	900,000	-	-	-	-	900,000
Community Center (Construction)	1,329,925	-	-	-	-	1,329,925
Public Parking Garage (Design)	-	-	-	800,000	-	800,000
Public Parking Garage (Construction)	-	-	-	2,802,000	398,000	3,200,000
<i>subtotal</i>	<i>\$ 5,629,925</i>	<i>\$ 2,250,000</i>	<i>\$ 250,000</i>	<i>\$ 3,802,000</i>	<i>\$ 398,000</i>	<i>\$ 12,329,925</i>
<i><b>Infrastructure and Streetscape Initiatives</b></i>						
Melaleuca Drive sidewalks, landscaping (Design)	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Melaleuca Drive sidewalks, landscaping (Proj. Mgmt)	4,000	-	-	-	-	4,000
Melaleuca Drive sidewalks, landscaping (Const. Mgmt)	5,000	-	-	-	-	5,000
Melaleuca Drive sidewalks, landscaping (Construction)	218,000	-	-	-	-	218,000
Sports Complex (Design)	250,000	-	-	-	-	250,000
Sports Complex (Construction)	562,000	938,000	-	-	-	1,500,000
Enhanced bike/ped crossings at major intersections (Design)	-	80,000	-	-	-	80,000
Enhanced bike/ped crossings at major intersections (Construction)	-	342,000	180,000	198,000	-	720,000
David Park/Community Center enhancements (Design)	30,000	-	-	-	-	30,000
David Park/Community Center enhancements (Construction)	20,000	100,000	-	-	-	120,000
Copans Road Medians (Design)	10,000	-	-	-	-	10,000
Copans Road Medians (Construction)	340,000	-	-	-	-	340,000
Winfield Blvd. Improvements (SR 7 to NW 64th Terr) (Design)	40,000	-	-	-	-	40,000
Neighborhood identification signs (Design)	8,000	-	-	-	-	8,000
Neighborhood identification signs (Construction)	17,000	50,000	-	-	-	67,000
CRA Office Relocation/Buildout	50,000	-	-	-	-	50,000
Wayfinding Signage (Design)	25,000	-	-	-	-	25,000
Wayfinding Signage (Construction)	25,000	100,000	-	-	-	125,000
Coconut Creek Parkway Improvements - Phase 2 (Construction)	-	400,000	-	-	-	400,000
Public Art (Construction)	25,000	-	-	-	-	25,000
Kaye Stevens Statue (Construction)	30,000	-	-	-	-	30,000
<i>subtotal</i>	<i>\$ 1,682,000</i>	<i>\$ 2,010,000</i>	<i>\$ 180,000</i>	<i>\$ 198,000</i>	<i>\$ -</i>	<i>\$ 4,070,000</i>
<b>Reserve</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 873,304</b>	<b>\$ 1,073,304</b>
<b>Total (CRA Capital Improvement Fund - 340)</b>	<b>\$ 7,511,925</b>	<b>\$ 4,260,000</b>	<b>\$ 430,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,271,304</b>	<b>\$ 17,473,229</b>
<b>CRA Loan Proceeds Fund - 341</b>						
Land Acquisition	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Community Center (Construction)	3,770,075	-	-	-	-	3,770,075
<b>Total (CRA Loan Proceeds Fund - 341)</b>	<b>\$ 6,970,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,970,075</b>
<b>Total Uses (CIP)</b>	<b>\$ 14,482,000</b>	<b>\$ 4,260,000</b>	<b>\$ 430,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,271,304</b>	<b>\$ 24,443,304</b>
<b>Variance (Revenue-Expenses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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.

## CITY CENTER - STORMWATER IMPROVEMENTS

<b>LOCATION:</b>	City Center project area and vicinity
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA and DEES staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$950,000

**DESCRIPTION/JUSTIFICATION**

The MCRA has contracted with Kimley Horn to design and permit a stormwater master plan for the City Center development project. Depending upon the configuration of the City Center project, stormwater improvements may be necessary. The MCRA has committed funds for those improvements as a redevelopment incentive.




<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	550,000	400,000				950,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$550,000	\$400,000	\$0	\$0	\$0	\$950,000	FY 2016	FY 2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	550,000	400,000				950,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$550,000	\$400,000	\$0	\$0	\$0	\$950,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## CITY CENTER - WATERFRONT PARK AND AMPHITHEATER

LOCATION:	City Center
STATUS:	New Project
BENEFIT DEPT:	
PROJECT MANAGER:	MCRA staff
PRIORITY:	High
EST PROJECT COST:	\$2,700,000
DESCRIPTION/JUSTIFICATION	
The MCRA has committed funding for public amenities associated with the City Center development project. Among the improvements outlined in the Request for Proposals is open space and a promenade along the canal at the eastern edge of the site, and an amphitheater for outdoor entertainment. These amenities will be constructed in phases to coincide with the privately funded elements of the project.	



FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	2,700,00					2,700,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$0		\$0	\$0	\$0	\$2,700,000	FY 2016	FY 2017

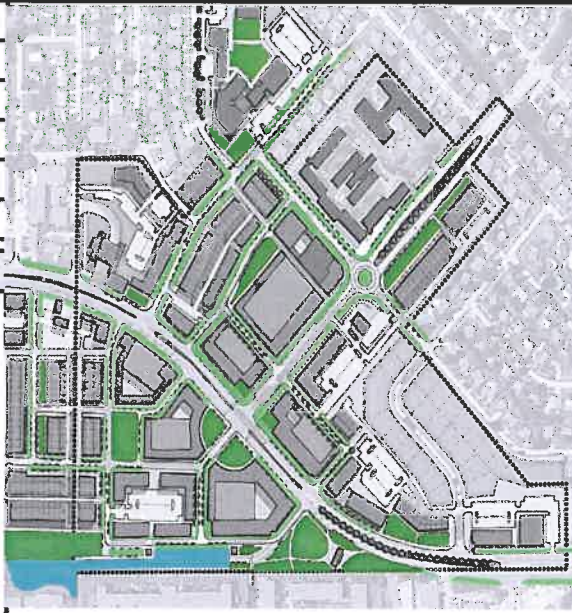
PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Prior Yrs. Budget	Expenditure Through 9/30/14
<b>Design</b>	400,000					400,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	2,300,000					2,300,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$2,700,000		\$0	\$0	\$0	\$2,700,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
<b>Personnel</b>						0	Project Number:
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## CITY CENTER - STATE ROAD 7 GREENWAYS

LOCATION:	City Center
STATUS:	New Project
BENEFIT DEPT:	
PROJECT MANAGER:	MCRA Staff
PRIORITY:	Medium
EST PROJECT COST:	\$900,000
DESCRIPTION/JUSTIFICATION	
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.	

An aerial photograph of the City Center development area. The image shows a grid-like layout of buildings, mostly in shades of gray, interspersed with green spaces and greenways. A prominent road, State Road 7, runs diagonally through the center of the development. The greenways are highlighted in green, showing a network of paths that connect different parts of the site. The overall layout is dense and organized, with clear boundaries between the built-up areas and the open spaces.

FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	150,000	300,000	250,000	200,000		900,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$150,000	\$300,000	\$250,000	\$200,000	\$0	\$900,000	FY 2016	FY 2019

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Prior Yrs. Budget	Expenditure Through 9/30/14
<b>Design</b>	150,000					150,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		300,000	250,000	200,000		750,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$150,000	\$300,000	\$250,000	\$200,000	\$0	\$900,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## CITY CENTER - INTERIOR ROADS, STREETScape, SIGNALIZATION

<b>LOCATION:</b>	City Center
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$1,000,000

**DESCRIPTION/JUSTIFICATION**

The MCRA has committed funding for public amenities and improvements associated with the City Center development project. Among those possible improvements are contributions to interior road construction (public roads), streetscape improvements and signalization



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>		1,000,000				1,000,000		
						0	<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	\$0	\$1,000,000				\$1,000,000	FY 2017	FY 2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>				<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>		200,000				200,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		800,000				800,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$0	\$1,000,000				\$1,000,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## CITY CENTER- PUBLIC PLAZAS, FOUNTAINS, AMENITIES

<b>LOCATION:</b>	City Center
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$350,000

**DESCRIPTION/JUSTIFICATION**

The 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.

<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>		350,000				350,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$0	\$350,000	\$0	\$0	\$0	\$350,000	FY 2017	FY 2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>		60,000				60,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		290,000				290,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

<b>LOCATION:</b>	City Center
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$200,000

**DESCRIPTION/JUSTIFICATION**

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. These facilities will be installed as the various phases of the project are constructed.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>		200,000				200,000		
						0	<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	\$0	\$200,000	\$0	\$0	\$0	\$200,000	FY 2017	FY 2020

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>		35,000				35,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		165,000				165,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## NEW COMMUNITY CENTER

<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$6 million

**DESCRIPTION/JUSTIFICATION**

Plans for the redevelopment of the City Center parcels call for the establishment of a community center on the eastern parcel, adjacent to the waterway. 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.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	2,229,925					2,229,925		
<b>CRA Loan Proceeds</b>	3,770,075					3,770,075	Start Date	Completion Date
<b>TOTAL</b>	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	FY 2016	FY2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	900,000					900,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	5,100,000					5,100,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## CITY CENTER PARKING GARAGE

<b>LOCATION:</b>	City Center
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$4,000,000

**DESCRIPTION/JUSTIFICATION**

The City Center project will create a destination in Margate for shopping, dining, entertainment and recreation. The Margate CRA has committed funds for a parking structure to accommodate future demand for spaces. The timing and placement of the garage, as well as operational considerations, will be determined when a development agreement is negotiated for the build out of the project.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>				3,602,000	398,000	4,000,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$0	\$0	\$0	\$3,602,000	\$398,000	\$4,000,000	FY 2019	FY 2020

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>				800,000		800,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>				2,802,000	398,000	3,200,000		
<b>Other Costs (Permits, FF&amp;E, etc)</b>						0		
<b>TOTAL</b>	\$0	\$0	\$0	\$3,602,000	\$398,000	\$4,000,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## MELALEUCA DRIVE IMPROVEMENTS

<b>LOCATION:</b>	Melaleuca Dr. bet. Atlantic Blvd. & NW 9th Ct.
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	CRA staff
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$250,000

**DESCRIPTION/JUSTIFICATION**

Melaleuca Drive from Atlantic Boulevard to NW 9th Court is located within the TOC area and is immediately adjacent to property proposed for development as the City Center project. Existing development along Melaleuca Drive includes multifamily buildings, commercial uses, and some single family homes. The street has significant pedestrian traffic, especially during the school year. There are limited sidewalks and street lights, as well as minimal landscaping. The proposed Melaleuca Drive project will complete the sidewalk network on both sides of the street, provide street lighting where needed (standard FPL light poles), and plant trees and shrubs for beautification purposes.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	250,000					250,000		
						0	<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	23,000					23,000		
<b>Program Management</b>	4,000					4,000		
<b>Construction Mgmt</b>	5,000					5,000		
<b>Construction</b>	218,000					218,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

CAPITAL IMPROVEMENT PROGRAM

## SPORTS COMPLEX - NEW FIELD

<b>LOCATION:</b>	<b>1695 Banks Road</b>
<b>STATUS:</b>	<b>New Project</b>
<b>BENEFIT DEPT:</b>	<b>Parks</b>
<b>PROJECT MANAGER:</b>	<b>Community Redevelopment Agency</b>
<b>PRIORITY:</b>	<b>Medium</b>
<b>EST PROJECT COST:</b>	<b>\$1,750,000</b>

**DESCRIPTION/JUSTIFICATION**

The MCRA owns a 1.5 acre parcel of land adjacent to the city's Sports Complex. The City is in the process of completing a recreation, parks and open space master plan that will provide direction on the development of new facilities including a plan for this parcel.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	812,000	938,000				1,750,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$812,000		\$0	\$0	\$0	\$1,750,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	250,000				250,000		
<b>Program Management</b>					0		
<b>Construction Mgmt</b>					0		
<b>Construction</b>	562,000	938,000			1,500,000		
<b>Other Costs</b> (Permits, FF&E, etc)					0		
<b>TOTAL</b>	\$812,000	\$938,000	\$0	\$0	\$0	\$1,750,000	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>0</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## ENHANCED BIKE/PED CROSSINGS

<b>LOCATION:</b>	Major intersections in CRA District
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$800,000

**DESCRIPTION/JUSTIFICATION**

The Margate Community Redevelopment 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.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>		422,000	180,000	198,000		800,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$0	\$422,000	\$180,000	\$198,000	\$0	\$800,000	FY 2017	FY 2019

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>		80,000				80,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		342,000	180,000	198,000		720,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$0	\$422,000	\$180,000	\$198,000	\$0	\$800,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## COMMUNITY CENTER/DAVID PARK IMPROVEMENTS

<b>LOCATION:</b>	6199 NW 10th St.
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	CRA staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$150,000

**DESCRIPTION/JUSTIFICATION**

The Margate Community Redevelopment Plan provides for the CRA to make infrastructure and public improvements to address conditions of blight and deterioration. David Park is noted in the plan as a facility in need of enhancements. This project may include improvements to the park facilities, parking lot and community center building facade as well as ADA upgrades.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	50,000	100,000				150,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	30,000					30,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	20,000	100,000				120,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000	\$0	\$0

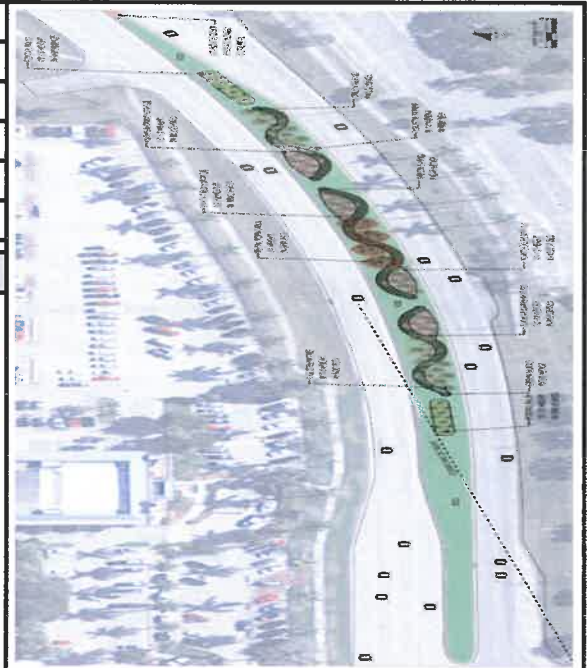
<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## COPANS ROAD MEDIAN IMPROVEMENT PROJECT

<b>LOCATION:</b>	Copans Road between SR 7/East City Limit
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	Margate Community Redevelopment Agency
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$350,000

**DESCRIPTION/JUSTIFICATION - SAMPLE**

As part of the MCRA's goal to create a diverse, identifiable character the Agency continues to improve the investment image of the Redevelopment area utilizing selected public actions to stimulate private investment with infrastructure and beautification improvements. The Copans Road median improvement project entails the addition of landscaping improvements including flowering, colorful trees and palm trees, shrubbery, irrigation, demolition, soil, mulch and if approved by Broward County, the addition of glass aggregate design elements in the existing concrete areas of the current median. Estimated cost includes cash bond required by Broward County (100% of improvement costs).



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	350,000					350,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$350,000	\$0	\$0	\$0	\$0	\$350,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	10,000					10,000		20,866
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	340,000					340,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		2,100
<b>TOTAL</b>	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$22,966

<b>ANNUAL OPERATING IMPACT</b>							<b>OTHER:</b>
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## WINFIELD BOULEVARD IMPROVEMENTS

<b>LOCATION:</b>	Winfield Blvd. from SR 7 to NW 64th Terrace
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	CRA staff
<b>PRIORITY:</b>	
<b>EST PROJECT COST:</b>	40,000 (design only), construction TBD

**DESCRIPTION/JUSTIFICATION**

The Margate Community Redevelopment Plan states that in order to correct conditions of blight and implement the Citizen's Master Plan the CRA may construct streetscape improvements such as sidewalks, crosswalks, landscaping, and similar improvements. Winfield Blvd. is the gateway to a large residential subdivision comprised primarily of single family homes. The existing medians at the east end of the roadway are in poor condition. This project will enhance the medians and add entrance signage and street trees where appropriate along the corridor.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	40,000					40,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$40,000	\$0	\$0	\$0	\$0	\$40,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	40,000					40,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	TBD					0		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## NEIGHBORHOOD IDENTIFICATION SIGNS

<b>LOCATION:</b>	Various locations in CRA District
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$75,000

**DESCRIPTION/JUSTIFICATION**

The Margate Community Redevelopment Plan (Part VI, Section 3) states that the MCRA may construct community and neighborhood gateway entry features and signage throughout the CRA area. These features will help to create an identity and foster pride for the various neighborhoods in the district.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	25,000	50,000				75,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$25,000			\$0	\$0	\$75,000	FY 2016	FY 2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>	8,000					8,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	17,000	50,000				67,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$25,000	\$50,000	\$0	\$0	\$0	\$75,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>0</b>	<b>0</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## CRA OFFICE RELOCATION

<b>LOCATION:</b>	TBD
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$50,000

**DESCRIPTION/JUSTIFICATION**

The CRA is currently located in a single office in City Hall. With 3 full-time employees, part-time marketing staff and a new Project Engineer position coming on board in the fall, additional space is needed. The agency will use these funds to build out space in a new location.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	50,000					50,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000	FY 2016	FY 2016

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	50,000					50,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

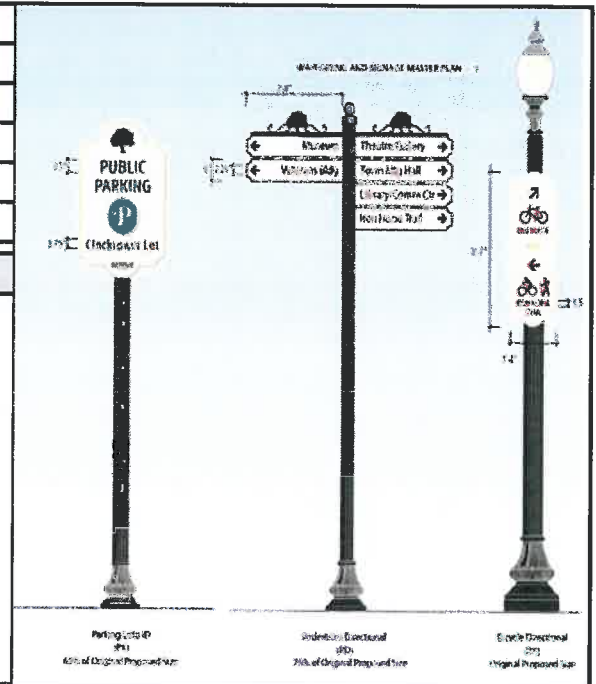


## WAYFINDING SIGNAGE

<b>LOCATION:</b>	CRA District & City Center
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$150,000

**DESCRIPTION/JUSTIFICATION**

The development of the City Center project will require the installation of new wayfinding signage to direct visitors to the site and to the various project elements within the development. Wayfinding signage will also be needed in other areas of the CRA District to direct people to other points of interest in the City.



FUNDING SOURCES:	FY16	FY17	FY18	FY19	FY20	TOTAL	PROJECT ESTIMATED	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	50,000					50,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000	FY 2016	FY 2018

PROJECT COMPONENTS:	FY16	FY17	FY18	FY19	FY20	Five Year Total	Prior Yrs. Budget	Expenditure Through 9/30/14
<b>Design</b>	25,000					25,000		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	25,000	100,000				125,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000	\$0	\$0

ANNUAL OPERATING IMPACT							OTHER:
DESCRIPTION:	FY16	FY17	FY18	FY19	FY20	Five Year Total	
<b>Personnel</b>						0	Project Number:
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## COCONUT CREEK PARKWAY PHASE II

<b>LOCATION:</b>	Coconut Creek Parkway Phase II
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	Margate Community Redevelopment Agency
<b>PROJECT MANAGER:</b>	Margate Community Redevelopment Agency
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$400,000

**DESCRIPTION/JUSTIFICATION**

As part of the ongoing CRA beautification efforts for the Coconut Creek Parkway Improvement Project, Phase II/Phase III improvements will include milling, repaving and crosswalks. Broward County will provide a portion of the funding for milling/repaving. Phase I improvements funded in FY2014/2015 included the addition of landscape medians.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>		400,000				400,000		
						0	<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	\$0	\$400,000	\$0	\$0	\$0	\$400,000	FY 2017	FY 2018

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>		400,000				400,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0

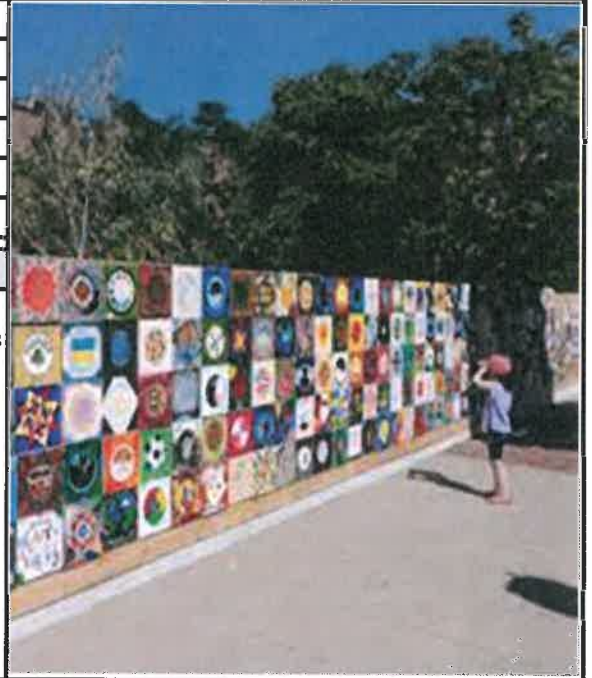
<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## PUBLIC ART PROGRAM

<b>LOCATION:</b>	Distict-wide
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$25,000

**DESCRIPTION/JUSTIFICATION**

The City has embarked on a public art program to encourage new art installations throughout the City. The CRA will contribute to public art projects within the CRA district.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvements</b>	25,000					25,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000	FY 2016	FY 2017

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	25,000					25,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	



## KAYE STEVENS STATUE -- PLACEMENT

<b>LOCATION:</b>	Kaye Stevens Park - Royal Palm/NW 58th Ave
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA Staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$30,000

**DESCRIPTION/JUSTIFICATION**

The CRA funded improvements to Kaye Stevens Park that were completed in 2014. In 2015 the MCRA Board authorized the production of a life size bronze statue of Ms. Stevens to be placed in the park, along with a plaque. The location for placement of the statue is the southwest corner of the park. In order to make the statue a more integral part of the park, it will be placed on a pad and pedestal, and sidewalks will be constructed around it as well as landscaping, irrigation, electrical and lighting improvements.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>		
<b>Fund</b>						0	<b>PROJECT ESTIMATED</b>	
<b>CRA Cap Improvements</b>	30,000					30,000		
						0	<b>Start Date</b>	<b>Completion Date</b>
<b>TOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	\$30,000	FY 2015	FY 2016

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0	35,000	
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>	30,000					30,000		
<b>Other Costs</b> (Permits, FF&E, etc)						0		
<b>TOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$35,000	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	

## CRA PROPERTY ACQUISITION

<b>LOCATION:</b>	Various locations in City Center & CRA District
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA staff
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$3,200,000

**DESCRIPTION/JUSTIFICATION**

The MCRA has been acquiring property for the City Center development project since 2004, with approximately 36 acres of land assembled to date. There are several parcels that if acquired would improve the cohesiveness of the project. In addition, there are a number of blighted properties that are a hindrance to private investment in the City Center area and elsewhere throughout the CRA district. The MCRA will continue to pursue acquisition opportunities as they become available.



<b>FUNDING SOURCES:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL</b>	<b>PROJECT ESTIMATED</b>	
<b>Fund</b>						0		
<b>CRA Cap Improvement</b>	3,200,000					3,200,000		
						0	Start Date	Completion Date
<b>TOTAL</b>	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Ongoing	Ongoing

<b>PROJECT COMPONENTS:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>Prior Yrs. Budget</b>	<b>Expenditure Through 9/30/14</b>
<b>Design</b>						0		
<b>Program Management</b>						0		
<b>Construction Mgmt</b>						0		
<b>Construction</b>						0		
<b>Other Costs</b> (Permits, FF&E, etc)	3,200,000					3,200,000		
<b>TOTAL</b>	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$0

<b>ANNUAL OPERATING IMPACT</b>							
<b>DESCRIPTION:</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five Year Total</b>	<b>OTHER:</b>
<b>Personnel</b>						0	<b>Project Number:</b>
<b>Operating</b>						0	
<b>Capital Outlay</b>						0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	