



# **FY 2018 PROPOSED ANNUAL BUDGET**

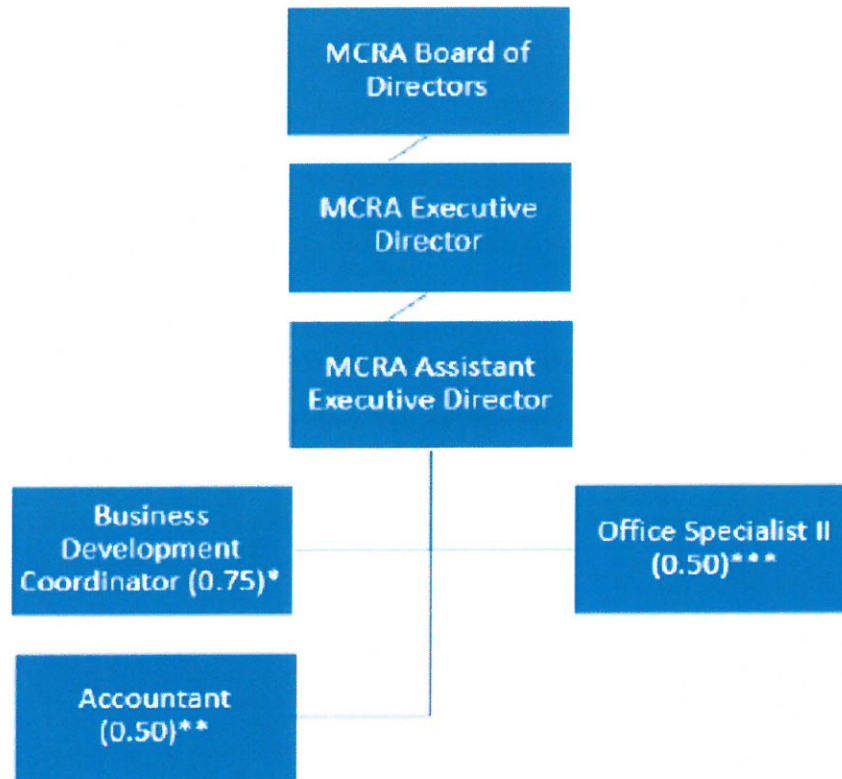
**September 18, 2017**



# **Organizational Chart**

## **Position Summary**

## MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)



\* Business Development Coordinator reports to the Economic Development Department and is split funded (25% by Economic Development; 75% by MCRA).

\*\* Accountant position reports to the Finance Department and is split funded (50% by Finance; 50% by MCRA).

\*\*\* Office Specialist II position is split funded (50% by Economic Development; 50% by MCRA).

NOTE: Executive Director and Assistant Executive Director are included in City Offsets

## MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	Actual FY 2016	Adopted FY 2017	Amended FY 2017	Proposed FY 2018
Business Development Coord. <sup>(1)</sup>	0.75	0.75	0.75	0.75
Accountant <sup>(2)</sup>	0.50	0.50	0.50	0.50
Office Specialist II <sup>(3)</sup>	-	0.50	0.50	0.50
Executive Director <sup>(4)</sup>				0.15
Assistant Executive Director <sup>(5)</sup>				0.25
<b>Total Positions</b>	<b>1.25</b>	<b>1.75</b>	<b>1.75</b>	<b>2.15</b>

(1) Business Development Coordinator reports to the Economic Development Department and is split funded (25% by Economic Development; 75% by MCRA).

(2) Accountant position reports to the Finance Department and is split funded (50% by Finance; 50% by MCRA).

(3) Office Specialist II position is split funded (50% by Economic Development; 50% by MCRA).

(4) Executive Director is included in the City Offsets

(5) Assistant Executive Director is included in the City Offsets

NOTE: Amount allocated for city staff positions are included in City Offsets.





## **Cost Center**

# 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 dependent special district of the City of Margate.

### REVENUES

	Actual FY 2016	Amended FY 2017	Proposed FY 2018	\$ Change	% Change
CRA Fund - 140	\$ 5,115,363	\$ 5,755,121	\$ 6,618,083	\$ 862,962	14.99%
CRA Sinking Fund - 240	1,912,304	1,912,303	1,912,303	-	0.00%
CRA Escrow Fund - 241	3,143	962,000	964,000	2,000	0.21%
CRA Capital Imp. Fund - 340	723,135	9,320,158	9,388,871	68,713	0.74%
CRA Loan Proceeds Fund - 341	5,371	5,607,975	5,610,795	2,820	0.05%
<b>TOTAL</b>	<b>\$ 7,759,316</b>	<b>\$ 23,557,557</b>	<b>\$ 24,494,052</b>	<b>\$ 936,495</b>	<b>3.98%</b>

### BUDGET EXPENDITURES/EXPENSES

	Actual FY 2016	Amended FY 2017	Proposed FY 2018	\$ Change	% Change
Personal Services	\$ 766	\$ -	\$ -	\$ -	0.00%
Operating Expenses	2,437,379	3,103,418	2,506,263	(597,155)	-19.24%
Capital	971,746	14,705,679	14,698,370	(7,309)	-0.05%
Other	4,572,912	5,748,460	7,289,419	1,540,959	26.81%
<b>TOTAL</b>	<b>\$ 7,982,802</b>	<b>\$ 23,557,557</b>	<b>\$ 24,494,052</b>	<b>\$ 936,495</b>	<b>3.98%</b>

### PERFORMANCE MEASURES

	Actual FY 2016	Target FY 2017	Target FY 2018	% Change
Number of CRA-sponsored community events	10	10	10	0%
Number of CRA-sponsored business workshops/events	4	4	4	0%
Number of grant improvements (façade/landscape) processed	3	4	3	-25%
Percentage of Capital Budget Spent	N/A	10%	10%	0%



## **Revenue/Expenses**



# MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Proposed
<b>CRA - Margate Community Redevelopment Trust Fund</b>				
<b>ESTIMATED REVENUES</b>				
140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	\$ 2,113,052	\$ 2,428,069	\$ 2,895,945
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	1,824,397	2,048,930	2,425,029
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	482,044	542,567	599,109
140-0000-361.10-01	INTEREST INCOME	7,462	2,500	2,500
140-0000-364.42-03	INSURANCE REIMBURSEMENT	17,049	-	-
140-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	364	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	13,773	-	-
140-0000-369.90-08	RENT RECEIPTS-CITY RENT	-	30,000	-
140-0000-369.90-36	CHARGES-COMMON AREA MAINT	363	-	-
140-0000-369.90-47	EVENTS FEES	12,147	15,000	5,000
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	299,893	321,000	315,000
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	342,591	343,000	374,000
140-0000-369.90-57	CHARGES-LATE RENT FEE	1,584	1,500	1,500
140-0000-369.90-59	OTHER TENANT FEES	644	-	-
140-0000-389.10-01	TRANS FROM FUND BALANCE	-	22,555	-
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 5,115,363</b>	<b>\$ 5,755,121</b>	<b>\$ 6,618,083</b>

## REQUESTED APPROPRIATION

### PERSONAL SERVICES

140-0510-512.22-03	CONTRIBUTION - HEALTH TRUST	\$ 766	-	-
<b>REQUESTED APPROPRIATION</b>		<b>\$ 766</b>	<b>\$ -</b>	<b>\$ -</b>

### OPERATING

140-0510-512.30-01	OPERATING EXPENSES	\$ 1,732	\$ 1,350	\$ -
140-0510-512.30-24	JULY 4TH CELEBRATION	40,000	40,000	40,000
140-0510-512.30-25	OFFICE SUPPLIES	2,171	5,000	5,000
140-0510-512.30-57	CITY OFFSETS	635,239	751,036	780,213
140-0510-512.30-58	ADVERTISING & POSTAGE	1,034	7,500	3,500
140-0510-512.30-65	TELECOMMUNICATIONS	8,819	23,238	10,000
140-0510-512.30-71	PROPERTY INSURANCE	131,929	135,000	140,000
140-0510-512.30-73	PROPERTY TAXES	107,750	121,464	130,000
140-0510-512.31-01	PROFL SVCS-LEGAL	69,161	200,000	200,000
140-0510-512.31-05	MARKETING & PROMO	74,558	117,000	97,000
140-0510-512.31-09	PROFL SVCS-OTHER	75,707	102,500	100,000
140-0510-512.31-38	PROF-PROP MAINT	356,894	431,200	440,000
140-0510-512.31-44	EVENT SPONSORSHIPS	-	5,000	5,000
140-0510-512.31-45	SUMMER & FALL EVENTS	29,933	35,000	35,000
140-0510-512.31-46	WINTER SOLSTICE	17,195	60,000	60,000
140-0510-512.31-47	SOUNDS AT SUNDOWN	14,986	25,000	25,000
140-0510-512.31-63	CHAMBER SPONSORSHIP	2,250	3,000	3,000
140-0510-512.31-69	ACCOUNTING & AUDITING	10,000	10,000	10,000
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	98,460	155,000	120,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	76,784	130,000	110,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	52,500	22,500	-

## MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Proposed
140-0510-512.31-75	CRA MANAGEMENT SVCS	572,500	602,500	80,420
140-0510-512.39-03	OPER EXP-BANK FEES	1,026	4,000	2,000
140-0510-512.40-03	TRAVEL & PER DIEM	11,579	16,500	16,500
140-0510-512-43-01	UTILITY SERVICES	2,248	9,000	9,000
140-0510-512-43-02	UTILITY SERVICES -WATER	841	3,000	3,000
140-0510-512-46-06	REPAIR & MAINTENANCE SVCS	1,240	39,330	39,330
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	2,848	4,000	4,000
140-0510-512.54-05	EDUCATION & TRAINING	7,755	6,000	6,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	29,917	38,000	32,000
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 2,437,056</b>	<b>\$ 3,103,118</b>	<b>\$ 2,505,963</b>

### CAPITAL

140-0510-512.64-06	OFFICE FURNITURE & EQUIP	\$ 931	\$ 24,917	\$ 2,000
140-0510-512.68-49	KAYE STEVENS PARK IMPR	16,000	-	-
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 16,931</b>	<b>\$ 24,917</b>	<b>\$ 2,000</b>

### GRANTS & AID

140-0510-512.83-21	HOME REPAIR PROGRAM	\$ -	\$ 50,000	\$ -
140-0510-512.83-35	PROP IMPROV GRANTS	50,000	200,000	200,000
140-0510-512.83-52	ECONOMIC DEVT INCENTIVES	-	50,000	50,000
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>

### TRANSFERS & CONTINGENCY

140-0510-512.91-02	CONTINGENCY	\$ -	\$ 114,783	\$ 697,817
140-0510-581.91-68	TR TO CRA SINKING FD(240)	1,912,304	1,912,303	1,912,303
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	698,304	300,000	1,250,000
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 2,610,608</b>	<b>\$ 2,327,086</b>	<b>\$ 3,860,120</b>
	<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$ 5,115,361</b>	<b>\$ 5,755,121</b>	<b>\$ 6,618,083</b>

# MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Proposed
<b>CRA - Sinking Fund</b>				
<b>ESTIMATED REVENUES</b>				
240-0000-381.10-32	TRANS FROM CRA OPER FUND	\$ 1,912,304	\$ 1,912,303	\$ 1,912,303
	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 1,912,304</b>	<b>\$ 1,912,303</b>	<b>\$ 1,912,303</b>

## REQUESTED APPROPRIATION

### DEBT SERVICE

240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$ 1,205,741	\$ 1,247,943	\$ 1,291,622
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT	362,472	370,746	379,210
240-0510-517.72-44	INT-CRA 2012 TAXABLE	289,179	246,977	203,297
240-0510-517.72-45	INT- CRA 2012 TAX EXEMPT	54,912	46,637	38,174
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 1,912,304</b>	<b>\$ 1,912,303</b>	<b>\$ 1,912,303</b>
	<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$ 1,912,304</b>	<b>\$ 1,912,303</b>	<b>\$ 1,912,303</b>

### CRA - Escrow Account

#### ESTIMATED REVENUES

241-0000-361.10-01	INTEREST INCOME	\$ 3,143	\$ 2,000	\$ 2,000
241-0000-389.10-01	TRANS FROM FUND BALANCE	-	960,000	962,000
	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 3,143</b>	<b>\$ 962,000</b>	<b>\$ 964,000</b>

## REQUESTED APPROPRIATION

### TRANSFERS & CONTINGENCY

241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$ -	\$ 962,000	\$ 964,000
	<b>REQUESTED APPROPRIATION</b>	<b>\$ -</b>	<b>\$ 962,000</b>	<b>\$ 964,000</b>
	<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$ -</b>	<b>\$ 962,000</b>	<b>\$ 964,000</b>



# MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Proposed
<b>CRA - Capital Improvement Fund - TIF</b>				
<b>ESTIMATED REVENUES</b>				
340-0000-361.10-01	INTEREST INCOME	\$ 24,831	\$ 14,000	\$ 15,000
340-0000-381.10-32	TRANS FROM CRA OPER FUND	698,304	300,000	1,250,000
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	9,006,158	8,123,871
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 723,135</b>	<b>\$ 9,320,158</b>	<b>\$ 9,388,871</b>

## REQUESTED APPROPRIATION

<b>OPERATING</b>				
340-0510-512.39-03	BANK FEES	\$ 323	300	300
<b>REQUESTED APPROPRIATION</b>		<b>\$ 323</b>	<b>\$ 300</b>	<b>\$ 300</b>

<b>CAPITAL</b>				
340-0510-512.63-01	CRA OFFICE RELOCATION	\$ 59,318	\$ 146,592	\$ -
340-0510-512.63-96	COMMUNITY CENTER/DAVID PARK IMP	13,000	551,900	350,000
340-0510-512.67-02	PUBLIC ART PROGRAM	-	25,000	50,000
340-0510-512.67-03	KAYE STEVENS STATUE	21,740	-	-
340-0510-512.68-14	NEIGHBORHOOD IDENTIFICATION SIGNS	-	25,000	35,000
340-0510-512.68-22	MELALEUCA DRIVE IMPROVEMENTS	-	370,000	-
340-0510-512.68-26	COPANS ROAD MEDIAN IMPROVEMENT	(479)	350,000	-
340-0510-512.68-33	WAYFINDING SIGNAGE	16,400	227,500	750,000
340-0510-512.68-36	COCONUT CREEK PARKWAY (PHASE I)	324,316	-	-
340-0510-512.68-56	WINFIELD BLVD IMPROVEMENTS	6,833	259,040	450,000
340-0510-512.68-79	SPORTS COMPLEX (COVERED FIELD)	43,827	2,039,156	1,950,000
340-0510-512.68-97	STORMWATER IMPROVEMENTS	-	550,000	550,000
340-0510-512.68-98	WATERFRONT PROMENADE/BOAT LAUNCH	59,483	948,885	931,653
340-0510-512.68-99	COMMUNITY CENTER	55,628	2,174,298	1,740,391
340-0510-512.69-01	AMPHITHEATER	-	102,800	102,800
340-0510-512.69-02	PARKING GARAGE	-	890,781	890,781
340-0510-512.69-03	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	350,000	350,000
340-0510-512.69-04	UTILITY/INFRASTRUCTURE CONTINGENCY	-	60,000	60,000
340-0510-512.69-05	COCONUT CREEK PKWY (PHASE II)	-	20,000	20,000
340-0510-512.69-06	COLONIAL DRIVE IMPROVEMENTS	-	180,000	150,000
340-0510-512-xx-xx	ATLANTIC BLVD MEDIAN BEAUTIFICATION	-	-	907,950
340-0510-554.65-90	CIP-PROJECTS	15,600	-	-
340-0510-589.65-90	CIP PROJECTS	11,130	2,015	-
<b>REQUESTED APPROPRIATION</b>		<b>\$ 626,796</b>	<b>\$ 9,272,967</b>	<b>\$ 9,288,575</b>

## TRANSFERS & CONTINGENCY

340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ 46,891	\$ 99,996
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 46,891</b>	<b>\$ 99,996</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 627,119</b>	<b>\$ 9,320,158</b>	<b>\$ 9,388,871</b>



# MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Proposed
<b>CRA Fund - Loan Proceeds</b>				
<b>ESTIMATED REVENUES</b>				
341-0000-361.10-01	INTEREST INCOME	\$ 2,060	\$ 3,000	\$ 3,000
341-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	3,311	-	-
341-0000-389.10-01	TRANS FROM FUND BALANCE	-	5,604,975	5,607,795
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 5,371</b>	<b>\$ 5,607,975</b>	<b>\$ 5,610,795</b>
<b>REQUESTED APPROPRIATION</b>				
<b>CAPITAL</b>				
341-0510-512.61-05	LAND ACQUISTN & FEES	\$ 328,019	\$ 600,000	\$ 600,000
341-0510-512.68-99	COMMUNITY CENTER	-	3,770,075	3,770,075
341-0510-512.69-02	PARKING GARAGE	-	1,037,720	1,037,720
<b>REQUESTED APPROPRIATION</b>		<b>\$ 328,019</b>	<b>\$ 5,407,795</b>	<b>\$ 5,407,795</b>
<b>TRANSFERS &amp; CONTINGENCY</b>				
341-0510-590.91-02	CONTINGENCY	\$ -	\$ 200,180	\$ 203,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ 200,180</b>	<b>\$ 203,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 328,019</b>	<b>\$ 5,607,975</b>	<b>\$ 5,610,795</b>
<b>CRA - ALL FUNDS TOTAL (REVENUE)</b>		<b>\$ 7,759,316</b>	<b>\$ 23,557,557</b>	<b>\$ 24,494,052</b>
<b>CRA - ALL FUNDS TOTAL (EXPENSES)</b>		<b>\$ 7,982,802</b>	<b>\$ 23,557,557</b>	<b>\$ 24,494,052</b>



**FY 2018 – FY 2022**

**Capital Improvement Program**

**CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA**  
**FY 2018 -2022 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND**

	2018	2019	2020	2021	2022	2018-2022
<b>Sources</b>						
City Center Land Sales	\$ -	\$ 4,065,700	\$ -	\$ 3,319,500	\$ -	\$ 7,385,200
Transfer from CIP Trust Fund	1,250,000	1,608,698	1,446,608	1,928,996	4,125,808	10,360,110
CRA Capital Improvement Fund - 340	8,138,871	5,000	3,500	2,500	-	8,149,871
CRA Land Acquisition Fund - 341	5,610,795	500	-	-	-	5,611,295
<b>Total Sources (CIP)</b>	<b>14,999,666</b>	<b>5,679,898</b>	<b>1,450,108</b>	<b>5,250,996</b>	<b>4,125,808</b>	<b>31,506,476</b>
<b>Uses</b>						
<b>CRA Capital Improvement Fund - 340</b>						
<b>Operating</b>						
Bank Fees	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
<i>subtotal</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 1,500</i>
<b>City Center Development</b>						
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ -	\$ 150,000	\$ 240,000	\$ 250,000	\$ 250,000	\$ 890,000
CITY CENTER - STORMWATER IMPROVEMENTS	550,000	400,000	-	-	-	950,000
CITY CENTER - AMPHITHEATER	102,800	1,350,000	-	-	-	1,452,800
CITY CENTER - COMMUNITY CENTER	1,740,391	412,284	-	-	-	2,152,675
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	931,653	238,832	-	-	-	1,170,485
CITY CENTER - PARKING GARAGE	890,781	2,071,499	-	-	-	2,962,280
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	350,000	-	-	-	-	350,000
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	60,000	240,000	100,000	-	-	400,000
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	300,000	250,000	250,000	-	800,000
CITY CENTER - STREETScape AND SIGNALIZATION	-	-	200,000	800,000	-	1,000,000
<i>subtotal</i>	<i>\$ 4,625,625</i>	<i>\$ 5,162,615</i>	<i>\$ 790,000</i>	<i>\$ 1,300,000</i>	<i>\$ 250,000</i>	<i>\$ 12,128,240</i>
<b>Infrastructure and Streetscape Initiatives</b>						
COMMUNITY CENTER/DAVID PARK IMPROVEMENTS	350,000	-	250,000	-	-	600,000
PUBLIC ART PROGRAM	50,000	25,000	25,000	25,000	-	125,000
NEIGHBORHOOD IDENTIFICATION SIGNS	35,000	-	-	-	-	35,000
WAYFINDING SIGNAGE	750,000	-	-	-	-	750,000
COCONUT CREEK PARKWAY (PHASE II)	20,000	-	-	-	-	20,000
WINFIELD BOULEVARD IMPROVEMENTS	450,000	-	-	-	-	450,000
SPORTS COMPLEX (COVERED FIELD)	1,950,000	-	-	-	-	1,950,000
COLONIAL DRIVE PEDESTRIAN/BEAUTIFICATION IMPROVEMENTS	150,000	-	-	-	-	150,000
ATLANTIC BLVD MEDIAN BEAUTIFICATION IMPROVEMENT	907,950	-	-	-	-	907,950
<i>subtotal</i>	<i>\$ 4,662,950</i>	<i>\$ 25,000</i>	<i>\$ 275,000</i>	<i>\$ 25,000</i>	<i>\$ -</i>	<i>\$ 4,987,950</i>
<b>Contingency</b>	<b>\$ 99,996</b>	<b>\$ 491,983</b>	<b>\$ 384,808</b>	<b>\$ 3,925,696</b>	<b>\$ 3,875,508</b>	<b>\$ 8,777,991</b>
<b>Total (CRA Capital Improvement Fund - 340)</b>	<b>\$ 9,388,871</b>	<b>\$ 5,679,898</b>	<b>\$ 1,450,108</b>	<b>\$ 5,250,996</b>	<b>\$ 4,125,808</b>	<b>\$ 25,895,681</b>
<b>CRA Loan Proceeds Fund - 341</b>						
CRA PROPERTY ACQUISITION	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
CITY CENTER - COMMUNITY CENTER	3,770,075	-	-	-	-	3,770,075
CITY CENTER - PARKING GARAGE	1,037,720	-	-	-	-	1,037,720
<i>subtotal</i>	<i>\$ 5,407,795</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 5,407,795</i>
<b>Contingency</b>	<b>\$ 203,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 203,000</b>
<b>Total (CRA Loan Proceeds Fund - 341)</b>	<b>\$ 5,610,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,610,795</b>
<b>Total Uses (CIP)</b>	<b>\$ 14,999,666</b>	<b>\$ 5,679,898</b>	<b>\$ 1,450,108</b>	<b>\$ 5,250,996</b>	<b>\$ 4,125,808</b>	<b>\$ 31,506,476</b>
<b>Variance</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.



**FY 2018 – FY 2022**

**Capital Improvement Program**

**Project Descriptions**

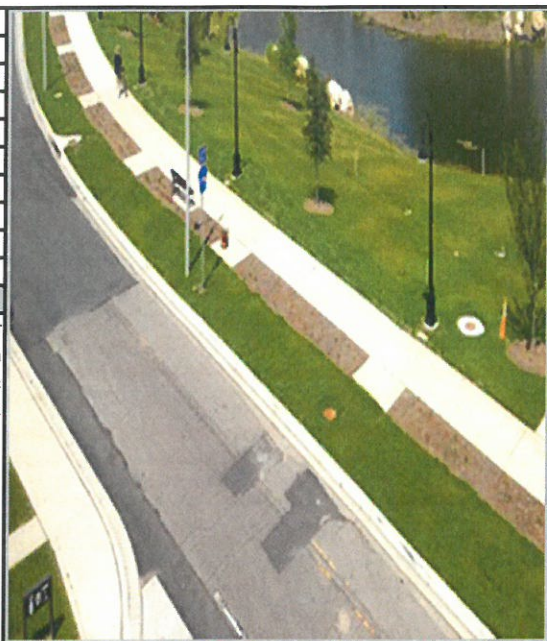


## CITY CENTER - STATE ROAD 7 GREENWAYS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$890,000
<b>FUNDING SOURCE:</b>	340-0510-512.63-84
<b>CONSTRUCTION YEAR:</b>	FY 2019-2022

**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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ -	\$ 150,000	\$ 240,000	\$ 250,000	\$ 250,000	\$ 890,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 240,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 890,000</b>

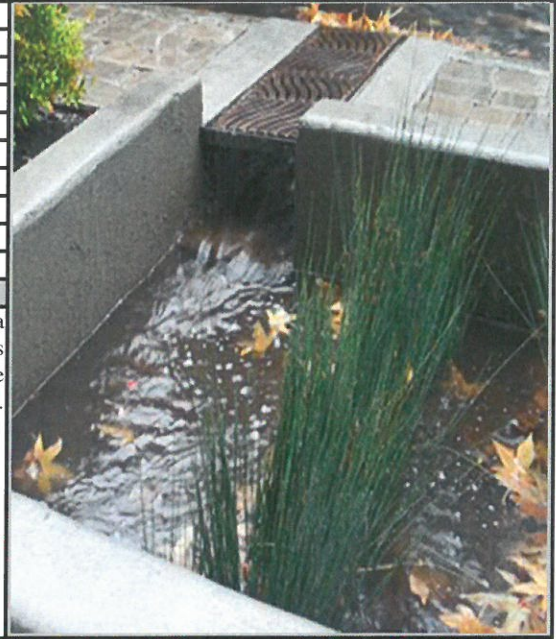
<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	-	240,000	250,000	250,000	\$ 740,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 240,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 890,000</b>

## CITY CENTER - STORMWATER IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA/DEES
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$950,000
<b>FUNDING SOURCE:</b>	340-0510-512.68-97
<b>CONSTRUCTION YEAR:</b>	FY 2018-2019

**DESCRIPTION/JUSTIFICATION**

The MCRA contracted with Kimley Horn in 2015/2016 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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
CRA Capital Improvement Fund 340	\$ 550,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 950,000
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	550,000	400,000	-	-	-	\$ 950,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>

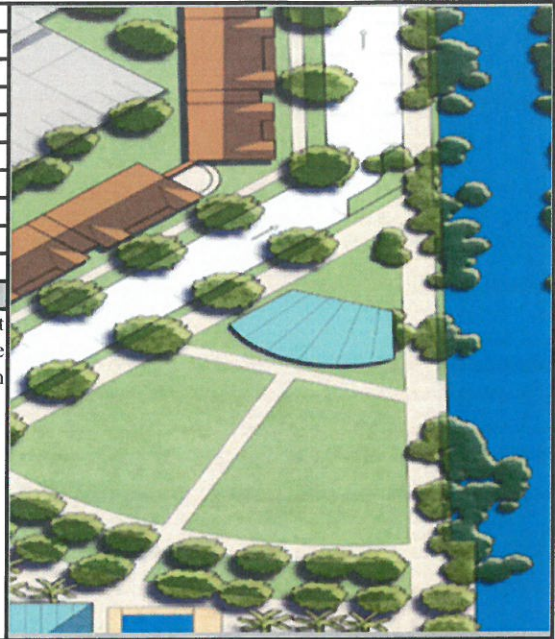


## CITY CENTER - AMPHITHEATER

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA/DEES
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$1,452,800
<b>FUNDING SOURCE:</b>	340-0510-512.69-01
<b>CONSTRUCTION YEAR:</b>	FY 2018

**DESCRIPTION/JUSTIFICATION**

The 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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 102,800	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,452,800
<b>TOTAL</b>	<b>\$ 102,800</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,452,800</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ 102,800	\$ -	\$ -	\$ -	\$ -	\$ 102,800
Construction	-	1,350,000	-	-	-	\$ 1,350,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 102,800</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,452,800</b>

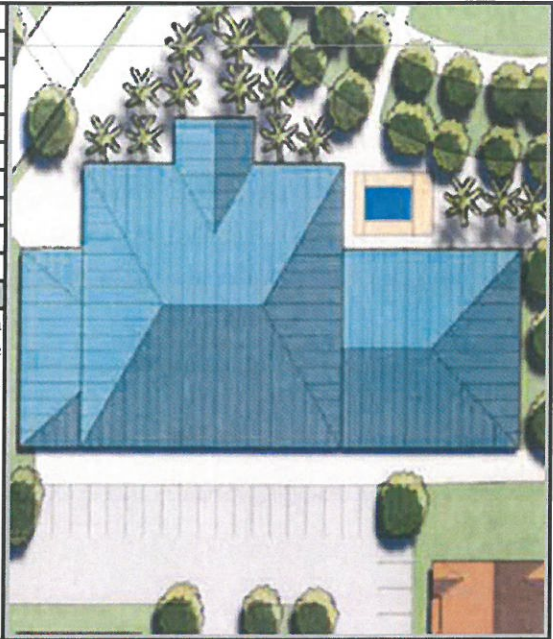


## CITY CENTER - COMMUNITY CENTER

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$5,922,750
<b>FUNDING SOURCE:</b>	340-0510-512.68-99; 341-0510-512.68-99
<b>CONSTRUCTION YEAR:</b>	FY 2018-2019

**DESCRIPTION/JUSTIFICATION**

Plans for the redevelopment of City Center parcels call for 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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 1,740,391	\$ 412,284	\$ -	\$ -	\$ -	\$ 2,152,675
CRA Loan Proceeds Fund 341	3,770,075	-	-	-	-	\$ 3,770,075
<b>TOTAL</b>	<b>\$ 5,510,466</b>	<b>\$ 412,284</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,922,750</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design (Fund 340)	\$ 822,750	\$ -	\$ -	\$ -	\$ -	\$ 822,750
Construction (Fund 340)	917,641	412,284	-	-	-	\$ 1,329,925
Construction (Fund 341)	3,770,075	-	-	-	-	\$ 3,770,075
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 5,510,466</b>	<b>\$ 412,284</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,922,750</b>

## CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA/DEES
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$1,170,485
<b>FUNDING SOURCE:</b>	340-0510-512.68-98
<b>CONSTRUCTION YEAR:</b>	FY 2016-2019

**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 Proposal is 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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 931,653	\$ 238,832	\$ -	\$ -	\$ -	\$ 1,170,485
<b>TOTAL</b>	<b>\$ 931,653</b>	<b>\$ 238,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,485</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ 170,485	\$ -	\$ -	\$ -	\$ -	\$ 170,485
Construction	761,168	238,832	-	-	-	\$ 1,000,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 931,653</b>	<b>\$ 238,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,485</b>

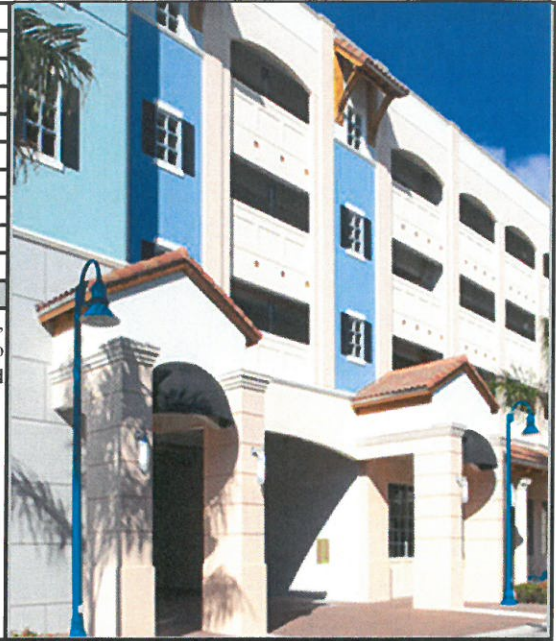


## CITY CENTER - PARKING GARAGE

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$4,000,000
<b>FUNDING SOURCE:</b>	340-0510-512.69-02; 341-0510-512.69-02
<b>CONSTRUCTION YEAR:</b>	FY 2017-2019

**DESCRIPTION/JUSTIFICATION**

The City Center project will create a destination in Margate for shopping, dining, entertainment and recreation. The MCRA has committed funds for a parking structure to accommodate future demand for spaces especially for users of the community center and amphitheater.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 890,781	\$ 2,071,499	\$ -	\$ -	\$ -	\$ 2,962,280
CRA Loan Proceeds Fund 341	1,037,720	-	-	-	-	\$ 1,037,720
<b>TOTAL</b>	<b>\$ 1,928,501</b>	<b>\$ 2,071,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

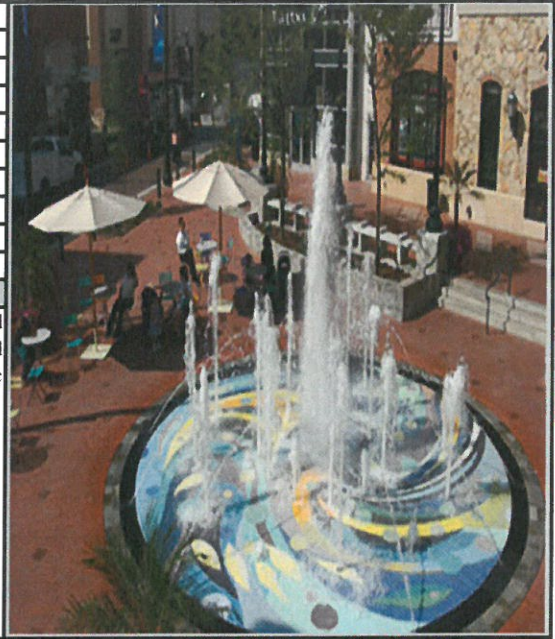
<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design (Fund 340)	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Construction (Fund 340)	90,781	2,071,499	-	-	-	\$ 2,162,280
Construction (Fund 341)	1,037,720	-	-	-	-	\$ 1,037,720
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 1,928,501</b>	<b>\$ 2,071,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

## CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$350,000
<b>FUNDING SOURCE:</b>	340-0510-512.69-03
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**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>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	290,000	-	-	-	-	\$ 290,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>



## CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$400,000
<b>FUNDING SOURCE:</b>	340-0510-512.69-04
<b>CONSTRUCTION YEAR:</b>	FY 2017-2020

**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 and potential upgrades to a lift station. These facilities will be installed as the various phases of the project are constructed.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 60,000	\$ 240,000	\$ 100,000	\$ -	\$ -	\$ 400,000
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 240,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Construction	25,000	240,000	100,000	-	-	\$ 365,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 240,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$800,000
<b>FUNDING SOURCE:</b>	TBD
<b>CONSTRUCTION YEAR:</b>	FY 2019-2021

**DESCRIPTION/JUSTIFICATION**

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.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ -	\$ 300,000	\$ 250,000	\$ 250,000	\$ -	\$ 800,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Construction	-	-	250,000	250,000	-	\$ 500,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>



## CITY CENTER - STREETScape AND SIGNALIZATION

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$1,000,000
<b>FUNDING SOURCE:</b>	TBD
<b>CONSTRUCTION YEAR:</b>	FY 2021-2022

**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>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Construction	-	-	-	800,000	-	\$ 800,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



## COMMUNITY CENTER/DAVID PARK IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	6199 NW 10th Street
<b>STATUS:</b>	In Progress-Construction
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$600,000
<b>FUNDING SOURCE:</b>	340-0510-512.63-96
<b>CONSTRUCTION YEAR:</b>	FY 2017-2021

**DESCRIPTION/JUSTIFICATION**

In FY 2017, the MCRA completed upgrades to George Mudd playground including making upgrades for Americans with Disability Act (ADA) accessibility with poured floor surfacing, equipment and swings. Other planned improvements include the addition of outdoor restroom facilities, a picnic pavilion and additional parking. Phase II improvements will include facade improvements to the exterior of the building and the addition of a covered walkway/drop-off area.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 350,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 600,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	350,000	-	250,000	-	-	\$ 600,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

## PUBLIC ART PROGRAM

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$125,000
<b>FUNDING SOURCE:</b>	340-0510-512.67-02
<b>CONSTRUCTION YEAR:</b>	FY 2017-2022

**DESCRIPTION/JUSTIFICATION**

The City has embarked on a public art program to encourage new art installations throughout the City. The MCRA will contribute to public art projects within the MCRA district in order to further enhance the character of the redevelopment area.



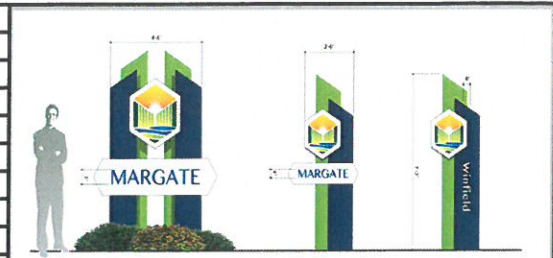
<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	50,000	25,000	25,000	25,000	-	\$ 125,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>



## NEIGHBORHOOD IDENTIFICATION SIGNS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	High
<b>EST PROJECT COST:</b>	\$35,000
<b>FUNDING SOURCE:</b>	340-0510-512.68-14
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**DESCRIPTION/JUSTIFICATION**

The MCRA is working with Axia Creative on a wayfinding signage program to be utilized within the MCRA district and city limits. Neighborhood entrance signs will be designed and incorporated as part of the overall implementation plan.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	35,000	-	-	-	-	\$ 35,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>

## WAYFINDING SIGNAGE

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$750,000
<b>FUNDING SOURCE:</b>	340-0510-512.68-33
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**DESCRIPTION/JUSTIFICATION**

In 2016, the MCRA contracted with the consulting firm, Axia Creative to develop a comprehensive and cohesive Wayfinding Signage program with a consistent design to enhance the City's image and identity especially within the MCRA area. Wayfinding signage will guide residents and visitors to areas of interest in the MCRA District including parks, cultural venues and the City Center development. An implementation plan will be created for sign fabrication and installation.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	750,000	-	-	-	-	\$ 750,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>



## COCONUT CREEK PARKWAY (PHASE II)

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Coconut Creek Pkwy (between 441 and Banks Rd)
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$20,000
<b>FUNDING SOURCE:</b>	340-0510-512.69-05
<b>CONSTRUCTION YEAR:</b>	FY 2018

**DESCRIPTION/JUSTIFICATION**

The Coconut Creek Parkway Median Improvement Project was completed in January 2016. The MCRA is allocating funding to incorporate glass aggregate design elements and additional plant material as Phase II of the beautification project.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

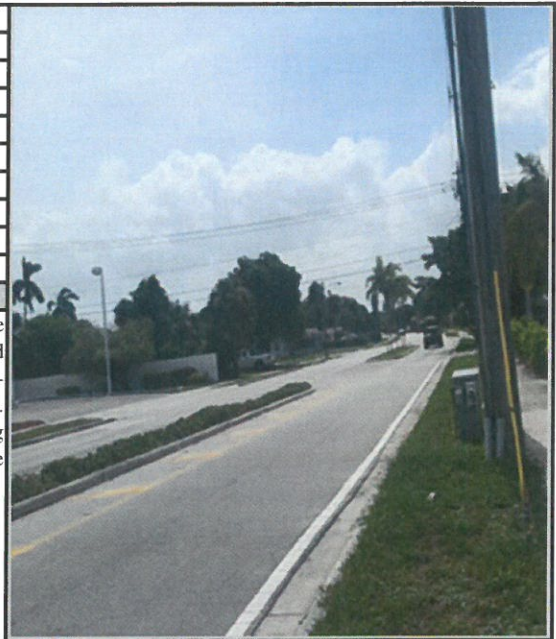
<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	20,000	-	-	-	-	\$ 20,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## WINFIELD BOULEVARD IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Winfield Blvd (between SR7 and NW 64th Terrace)
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$450,000
<b>FUNDING SOURCE:</b>	340-0510-512.68-56
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**DESCRIPTION/JUSTIFICATION**

The MCRA Plan states, that in order to correct conditions of blight and implement the Citizen's Master Plan, the MCRA may construct streetscape improvements. Winfield Boulevard 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. The project entails beautification of the existing median areas and traffic calming measures of narrowing the travel lanes and adding character to the street by including one landscaped roundabout at NW 62nd Avenue.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000	-	-	-	-	\$ 450,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>



## SPORTS COMPLEX (COVERED FIELD)

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	1695 Banks Road
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$1,950,000
<b>FUNDING SOURCE:</b>	340-0510-512.68-79
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**DESCRIPTION/JUSTIFICATION**

The MCRA owns a 1.5 acre parcel of land adjacent to the city's Sports Complex which is envisioned for multi-purpose use including covering the field providing shade and use during inclement weather. This project will also include bleachers, restrooms and a snack bar.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 1,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,950,000	-	-	-	-	\$ 1,950,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 1,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>



## COLONIAL DRIVE PEDESTRIAN/BEAUTIFICATION IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Colonial Drive (east of SR7)
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Medium
<b>EST PROJECT COST:</b>	\$150,000
<b>FUNDING SOURCE:</b>	340-0510-512.69-06
<b>CONSTRUCTION YEAR:</b>	FY 2017-2018

**DESCRIPTION/JUSTIFICATION**

The MCRA Plan (Part VI, Section 5, Uptown) addresses the northern areas of the MCRA District, including the Northwest Medical Center. It calls for enhanced pedestrian and bicycle crossings to improve safety and highlight the importance of the major intersections in the area. The hospital has been dealing with safety issues related to employees parked on the south side of Colonial Drive crossing the street to get to-and-from the hospital. This project will address alternatives for implementing a safer pedestrian crossing, as well as beautifying the median within Colonial Drive.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	\$ 150,000
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## ATLANTIC BLVD MEDIAN BEAUTIFICATION IMPROVEMENT

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Atlantic Blvd (West of SR 7/US 441)
<b>STATUS:</b>	New Project
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$907,950
<b>FUNDING SOURCE:</b>	TBD
<b>CONSTRUCTION YEAR:</b>	FY 2018

**DESCRIPTION/JUSTIFICATION**

Improvements include landscape and irrigation enhancements to Atlantic Blvd west of SR 7/US 441 to the City limit.



<b>FUNDING SOURCES:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
Capital Improvement Fund 340	\$ 907,950	\$ -	\$ -	\$ -	\$ -	\$ 907,950
	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 907,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 907,950</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	907,950	-	-	-	-	\$ 907,950
Other Costs	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 907,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 907,950</b>

## CRA PROPERTY ACQUISITION

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center/MCRA District
<b>STATUS:</b>	In Progress-Design
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>PRIORITY:</b>	Low
<b>EST PROJECT COST:</b>	\$600,000
<b>FUNDING SOURCE:</b>	341-0510-512.61-05
<b>CONSTRUCTION YEAR:</b>	N/A

**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>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>TOTAL</b>
CRA Loan Proceeds Fund 341	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Five Year Total</b>
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	\$ -
Other Costs	600,000	-	-	-	-	\$ 600,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>