



## **FY 2019 Annual Budget**



MARGATE  
CRA

## **Position Summary**

## MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	Actual FY 2016	Actual FY 2017	Amended FY 2018	Proposed FY 2019
CRA Coordinator			1.00	1.00
CRA Project Specialist			1.00	1.00
Business Development Coord. <sup>(1)</sup>	0.75	0.75	0.75	0.75
Project Manager <sup>(2)</sup>			0.30	0.30
Accountant <sup>(3)</sup>	0.50	0.50	0.50	0.50
Executive Director <sup>(4)</sup>				
Assistant Executive Director <sup>(5)</sup>				
Buyer II <sup>(6)</sup>				0.40
Code Enforcement Officer <sup>(7)</sup>				1.00
<b>Total Positions</b>	<b>1.25</b>	<b>1.25</b>	<b>3.55</b>	<b>4.95</b>

(1) Business Development Coordinator reports to the Development Services Department and is split funded (25% General Fund and 75% MCRA).

(2) Project Manager reports to Department of Environmental and Engineering Services (DEES) and is split funded (70% DEES and 30% MCRA).

(3) Accountant reports to Finance and is split funded (50% General Fund and 50% MCRA).

(4) Executive Director is included in the City Offsets

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

(6) Buyer II reports to Purchasing and is split funded (40% MCRA, 40% DEES, and 20% General Fund).

(7) Code Enforcement Officer (100% MCRA).

NOTE: City staff position costs are included in City Offsets.



## **Cost Centers**

# MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

## COST CENTER (0510)

### PROGRAM DEFINITION AND GOALS

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

### REVENUES

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Amended *</b>	<b>FY 2019 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
CRA Trust Fund - 140	\$ 5,115,363	\$ 5,644,733	\$ 6,692,583	\$ 7,098,860	\$ 406,277	6.07%
CRA Sinking Fund - 240	1,912,304	2,428,012	2,427,303	1,900,790	(526,513)	-21.69%
CRA Escrow Account Fund - 241	3,143	5,096	964,000	975,000	11,000	1.14%
CRA Capital Improve. Fund - 340	723,135	629,275	10,205,212	9,208,404	(996,808)	-9.77%
CRA Loan Proceeds Fund - 341	5,371	7,571	5,610,795	4,907,000	(703,795)	-12.54%
<b>TOTAL</b>	<b>\$ 7,759,316</b>	<b>\$ 8,714,687</b>	<b>\$ 25,899,893</b>	<b>\$ 24,090,054</b>	<b>\$ (1,809,839)</b>	<b>-6.99%</b>

### BUDGET EXPENDITURES/EXPENSES

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Amended *</b>	<b>FY 2019 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Expenses	\$ 2,438,145	\$ 2,541,640	\$ 2,867,190	\$ 3,313,126	\$ 445,936	15.55%
Capital	971,746	950,642	15,550,711	13,856,904	(1,693,807)	-10.89%
Other	4,572,912	4,999,110	7,481,992	6,920,024	(561,968)	-7.51%
<b>TOTAL</b>	<b>\$ 7,982,803</b>	<b>\$ 8,491,392</b>	<b>\$ 25,899,893</b>	<b>\$ 24,090,054</b>	<b>\$ (1,809,839)</b>	<b>-6.99%</b>

### PERFORMANCE MEASURES

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2019 Target</b>	<b>% Change</b>
Number of CRA-sponsored community events	10	10	10	38	280%
Number of CRA-sponsored business workshops/events	4	4	4	2	-50%
Number of grant improvements (façade/landscape) processed	3	4	3	6	100%
Percentage of capital budget spent	N/A	10%	10%	10%	0%

\* Amended budget as of 7/31/2018.



MARGATE  
CRA

**Revenues/Expenses**

## MARGATE COMMUNITY REDEVELOPMENT AGENCY

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Trust Fund</b>					
<b>ESTIMATED REVENUES</b>					
140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	\$ 2,113,052	\$ 2,425,258	\$ 2,895,945	\$ 3,191,237
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	1,824,397	2,046,558	2,425,029	2,663,351
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	482,044	505,759	599,109	573,581
140-0000-361.10-01	INTEREST INCOME	7,462	13,282	2,500	2,500
140-0000-364.42-03	INSURANCE REIMBURSEMENT	17,049	-	-	-
140-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	364	40	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	13,773	28,161	-	-
140-0000-369.90-36	CHARGES-COMMON AREA MAINT	363	-	-	-
140-0000-369.90-47	EVENTS FEES	12,147	11,071	5,000	-
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	299,893	288,507	315,000	293,703
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	342,591	324,649	374,000	372,988
140-0000-369.90-57	CHARGES-LATE RENT FEE	1,584	771	1,500	1,500
140-0000-369.90-59	OTHER TENANT FEES	644	677	-	-
140-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	74,500	-
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 5,115,363</b>	<b>\$ 5,644,733</b>	<b>\$ 6,692,583</b>	<b>\$ 7,098,860</b>
<b>REQUESTED APPROPRIATION</b>					
<b>OPERATING EXPENSES</b>					
140-0510-512.30-01	OPERATING EXPENSES	\$ 2,498	\$ 756	\$ 1,500	\$ 3,000
140-0510-512.30-24	JULY 4TH CELEBRATION	40,000	43,875	40,000	45,000
140-0510-512.30-25	OFFICE SUPPLIES	2,171	3,383	5,000	4,000
140-0510-512.30-57	CITY OFFSETS	635,239	751,036	1,047,422	1,237,626
140-0510-512.30-58	ADVERTISING & POSTAGE	1,034	1,411	3,500	3,500
140-0510-512.30-65	TELECOMMUNICATIONS	8,819	16,125	10,000	10,000
140-0510-512.30-71	PROPERTY INSURANCE	131,929	124,052	140,000	140,000
140-0510-512.30-73	PROPERTY TAXES	107,750	121,460	130,000	130,000
140-0510-512.30-75	GROOVE & GREEN EVENTS	-	-	40,000	106,000
140-0510-512.31-01	PROFL SVCS-LEGAL	69,161	67,079	200,000	400,000
140-0510-512.31-05	MARKETING & PROMO	74,558	56,961	57,000	50,000
140-0510-512.31-09	PROFL SVCS-OTHER	75,707	26,343	100,000	50,000
140-0510-512.31-38	PROF-PROP MAINT	356,894	347,354	490,000	566,000
140-0510-512.31-44	EVENT SPONSORSHIPS	-	5,000	5,000	-
140-0510-512.31-45	SUMMER & FALL EVENTS	29,933	26,159	35,000	120,000
140-0510-512.31-46	WINTER SOLSTICE	17,195	58,212	60,000	65,000
140-0510-512.31-47	SOUNDS AT SUNDOWN	14,986	18,852	25,000	-
140-0510-512.31-63	CHAMBER SPONSORSHIP	2,250	500	3,000	3,000
140-0510-512.31-69	ACCOUNTING & AUDITING	10,000	10,000	10,000	10,000
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	98,460	105,671	120,000	120,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	76,784	92,187	152,218	110,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	52,500	22,500	-	50,000
140-0510-512.31-75	CRA MANAGEMENT SVCS	572,500	572,500	80,420	-
140-0510-512.39-03	OPER EXP-BANK FEES	1,026	1,293	2,000	2,000
140-0510-512.40-03	TRAVEL & PER DIEM	11,579	14,420	16,500	16,500
140-0510-512.43-01	UTILITY SERVICES	2,248	2,939	9,000	2,000
140-0510-512.43-02	UTILITY SERVICES -WATER	841	1,064	3,000	1,000
140-0510-512.46-06	REPAIR & MAINTENANCE SVCS	1,240	10,745	39,330	20,000
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	2,848	2,950	4,000	5,000
140-0510-512.54-05	EDUCATION & TRAINING	7,755	6,640	6,000	6,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	29,917	29,156	32,000	36,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ 2,437,822</b>	<b>\$ 2,540,623</b>	<b>\$ 2,866,890</b>	<b>\$ 3,311,626</b>

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Trust Fund</b>					
<b>CAPITAL EXPENSES</b>					
140-0510-512.6x-xx	CAPITAL	\$ 16,931	\$ 17,302	\$ 2,000	\$ -
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 16,931</b>	<b>\$ 17,302</b>	<b>\$ 2,000</b>	<b>\$ -</b>
<b>GRANTS &amp; AID</b>					
140-0510-512.83-35	PROP IMPROV GRANTS	\$ 50,000	\$ 75,000	\$ 274,500	\$ 1,225,989
140-0510-512.83-52	ECONOMIC DEVT INCENTIVES	-	-	50,000	100,000
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 324,500</b>	<b>\$ 1,325,989</b>
<b>TRANSFERS &amp; CONTINGENCY</b>					
140-0510-512.91-02	CONTINGENCY	\$ -	\$ -	\$ 336,890	\$ 286,444
140-0510-581.91-68	TR TO CRA SINKING FD (240)	1,912,304	2,427,303	1,912,303	1,900,790
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	698,304	584,505	1,250,000	274,011
	<b>REQUESTED APPROPRIATION</b>	<b>\$ 2,610,608</b>	<b>\$ 3,011,808</b>	<b>\$ 3,499,193</b>	<b>\$ 2,461,245</b>
	<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$ 5,115,361</b>	<b>\$ 5,644,733</b>	<b>\$ 6,692,583</b>	<b>\$ 7,098,860</b>



		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Sinking Fund</b>					
<b>ESTIMATED REVENUES</b>					
240-0000-361.10-01	INTEREST INCOME	\$ -	\$ 709	\$ -	\$ -
240-0000-381.10-32	TRANS FROM CRA OPER FUND	1,912,304	2,427,303	1,912,303	1,900,790
240-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	515,000	-
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 1,912,304</b>	<b>\$ 2,428,012</b>	<b>\$ 2,427,303</b>	<b>\$ 1,900,790</b>

**REQUESTED APPROPRIATION**

**DEBT SERVICE**

240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$ 1,205,741	\$ 1,247,943	\$ 1,806,622	\$ 1,336,830
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT	362,472	370,746	379,210	387,867
240-0510-517.72-44	INT-CRA 2012 TAXABLE	289,179	246,976	203,297	140,219
240-0510-517.72-45	INT- CRA 2012 TAX EXEMPT	54,912	46,637	38,174	35,874
<b>REQUESTED APPROPRIATION</b>		<b>\$ 1,912,304</b>	<b>\$ 1,912,302</b>	<b>\$ 2,427,303</b>	<b>\$ 1,900,790</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 1,912,304</b>	<b>\$ 1,912,302</b>	<b>\$ 2,427,303</b>	<b>\$ 1,900,790</b>

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Escrow Account Fund</b>					
<b>ESTIMATED REVENUES</b>					
241-0000-361.10-01	INTEREST INCOME	\$ 3,143	\$ 5,096	\$ 2,000	\$ 2,000
241-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	962,000	973,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 3,143</b>	<b>\$ 5,096</b>	<b>\$ 964,000</b>	<b>\$ 975,000</b>
<b>REQUESTED APPROPRIATION</b>					
<b>TRANSFERS &amp; CONTINGENCY</b>					
241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ 964,000	\$ 975,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 964,000</b>	<b>\$ 975,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 964,000</b>	<b>\$ 975,000</b>

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Capital Improvement Fund</b>					
<b>ESTIMATED REVENUES</b>					
340-0000-361.10-01	INTEREST INCOME	\$ 24,831	\$ 44,770	\$ 15,000	\$ 50,000
340-0000-381.10-32	TRANS FROM CRA OPER FUND	698,304	584,505	1,250,000	274,011
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	8,940,212	8,884,393
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 723,135</b>	<b>\$ 629,275</b>	<b>\$ 10,205,212</b>	<b>\$ 9,208,404</b>
<b>REQUESTED APPROPRIATION</b>					
<b>OPERATING EXPENSES</b>					
340-0510-512-39-03	BANK FEES	323	1,017	300	1,500
<b>REQUESTED APPROPRIATION</b>		<b>\$ 323</b>	<b>\$ 1,017</b>	<b>\$ 300</b>	<b>\$ 1,500</b>
<b>CAPITAL EXPENSES</b>					
340-0510-512-63-01	CRA OFFICE RELOCATION	\$ 59,318	\$ 79,737	\$ -	\$ -
340-0510-512.63-96	COMMUNITY CENTER/DAVID PARK IMP	13,000	319,174	396,650	-
340-0510-512-67-02	PUBLIC ART PROGRAM	-	-	50,000	50,000
340-0510-512.67-03	KAYE STEVENS STATUE	21,740	-	-	-
340-0510-512.68-14	NEIGHBORHOOD IDENTIFICATION SIGNS	-	-	35,000	100,000
340-0510-512.68-22	MELALEUCA DRIVE IMPROVEMENTS	-	337,669	-	-
340-0510-512.68-26	COPANS ROAD MEDIAN IMPROVEMENT	(479)	-	391,250	-
340-0510-512.68-33	WAYFINDING SIGNAGE	16,400	22,175	755,500	723,250
340-0510-512.68-36	COCONUT CREEK PARKWAY (PHASE I)	324,316	-	-	-
340-0510-512.68-56	WINFIELD BLVD IMPROVEMENTS	6,833	44,111	461,770	200,000
340-0510-512.68-79	SPORTS COMPLEX (COVERED FIELD)	43,827	84,532	1,985,090	2,000,000
340-0510-512.68-97	STORMWATER IMPROVEMENTS	-	-	550,000	19,000
340-0510-512.68-98	WATERFRONT PROMENADE/BOAT LAUNCH	59,483	325	948,561	160,000
340-0510-512.68-99	COMMUNITY CENTER	55,628	15,995	1,740,391	822,750
340-0510-512.69-01	AMPHITHEATER	-	-	102,800	143,640
340-0510-512.69-02	PARKING GARAGE	-	-	890,781	1,093,000
340-0510-512.69-03	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	-	350,000	65,000
340-0510-512.69-04	UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	60,000	72,600
340-0510-512.69-05	COCONUT CREEK PKWY (PHASE II)	-	-	20,000	-
340-0510-512.69-06	COLONIAL DRIVE IMPROVEMENTS	-	28,427	159,173	30,000
340-0510-512.69-07	ATLANTIC BLVD MEDIAN BEAUTIFICATION	-	-	907,950	1,200,000
340-0510-512.69-08	PARKING LOT - ACE PLAZA	-	-	300,000	-
340-0510-512.69-09	CHEVY CHASE PLAZA FAÇADE	-	-	18,000	1,450,000
340-0510-512.69-10	ACE HARDWARE PLAZA FAÇADE	-	-	18,000	319,664
340-0510-554.65-90	CIP-PROJECTS	15,600	-	-	-
340-0510-512.65-90	CIP PROJECTS	11,130	1,195	-	-
340-0510-512-XX-XX	STATE ROAD 7 GREENWAYS	-	-	-	180,000
340-0510-512-XX-XX	ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	-	55,000
340-0510-512-XX-XX	STREETSCAPE AND SIGNALIZATION	-	-	-	266,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ 626,796</b>	<b>\$ 933,340</b>	<b>\$ 10,140,916</b>	<b>\$ 8,949,904</b>
<b>TRANSFERS &amp; CONTINGENCY</b>					
340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ -	\$ 63,996	\$ 257,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,996</b>	<b>\$ 257,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 627,119</b>	<b>\$ 934,357</b>	<b>\$ 10,205,212</b>	<b>\$ 9,208,404</b>

		FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
<b>Margate Community Redevelopment Agency Loan Proceeds Fund</b>					
<b>ESTIMATED REVENUES</b>					
341-0000-361.10-01	INTEREST INCOME	\$ 2,060	\$ 7,571	\$ 3,000	\$ 7,000
341-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	3,311	-	-	-
341-0000-381.10-32	TRANS FROM CRA OPER FUND	-	-	-	-
341-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	5,607,795	4,900,000
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 5,371</b>	<b>\$ 7,571</b>	<b>\$ 5,610,795</b>	<b>\$ 4,907,000</b>
<b>REQUESTED APPROPRIATION</b>					
<b>CAPITAL EXPENSES</b>					
341-0510-512.61-05	LAND ACQUISITION & FEES	\$ 328,019	\$ -	\$ 600,000	\$ -
341-0510-512.68-99	COMMUNITY CENTER	-	-	3,770,075	-
341-0510-512.69-02	PARKING GARAGE	-	-	1,037,720	4,907,000
<b>REQUESTED APPROPRIATION</b>		<b>\$ 328,019</b>	<b>\$ -</b>	<b>\$ 5,407,795</b>	<b>\$ 4,907,000</b>
<b>TRANSFERS &amp; CONTINGENCY</b>					
341-0510-590.91-02	CONTINGENCY	\$ -	\$ -	\$ 203,000	\$ -
<b>REQUESTED APPROPRIATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 203,000</b>	<b>\$ -</b>
<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$ 328,019</b>	<b>\$ -</b>	<b>\$ 5,610,795</b>	<b>\$ 4,907,000</b>



**FY 2019 - FY 2023**  
**Capital Improvements Program**

**CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA**  
**FY 2019 - 2023 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND**

	2019	2020	2021	2022	2023	2019-2023
<b>Sources</b>						
City Center Land Sales	\$ -	\$ 4,065,700	\$ -	\$ 3,319,500	\$ -	\$ 7,385,200
Transfer from CRA Trust Fund - 140	274,011	2,200,000	2,200,000	2,200,000	4,100,000	10,974,011
CRA Capital Improvement Fund - 340	8,934,393	-	-	-	-	8,934,393
CRA Land Acquisition Fund - 341	4,907,000	-	-	-	-	4,907,000
<b>Total Sources (CIP)</b>	<b>\$ 14,115,404</b>	<b>\$ 6,265,700</b>	<b>\$ 2,200,000</b>	<b>\$ 5,519,500</b>	<b>\$ 4,100,000</b>	<b>\$ 32,200,604</b>
<b>Uses</b>						
<b>CRA Capital Improvement Fund - 340</b>						
<b>Operating Expenses</b>						
Bank Fees	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
subtotal	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
<b>City Center Development</b>						
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ 180,000	\$ -	\$ -	\$ -	\$ 1,081,700	\$ 1,261,700
CITY CENTER - STORMWATER IMPROVEMENTS	19,000	1,307,500	-	-	-	1,326,500
CITY CENTER - AMPHITHEATER	143,640	1,795,500	-	-	-	1,939,140
CITY CENTER - COMMUNITY CENTER	822,750	-	-	5,504,483	418,287	6,745,520
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	160,000	-	1,176,427	-	-	1,336,427
CITY CENTER - PARKING GARAGE	1,093,000	-	-	-	-	1,093,000
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	65,000	400,500	-	-	-	465,500
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	72,600	463,200	-	-	-	535,800
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	55,000	360,000	657,685	-	-	1,072,685
CITY CENTER - STREETSCAPE AND SIGNALIZATION	266,000	987,612	164,388	-	-	1,418,000
subtotal	\$ 2,876,990	\$ 5,314,312	\$ 1,998,500	\$ 5,504,483	\$ 1,499,987	\$ 17,194,272
<b>Infrastructure and Streetscape Initiatives</b>						
PUBLIC ART PROGRAM	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
NEIGHBORHOOD IDENTIFICATION SIGNS	100,000	-	-	-	-	100,000
WAYFINDING SIGNAGE	723,250	-	-	-	-	723,250
WINFIELD BOULEVARD IMPROVEMENTS	200,000	-	-	-	-	200,000
SPORTS COMPLEX (COVERED FIELD)	2,000,000	-	-	-	-	2,000,000
COLONIAL DRIVE PEDESTRIAN/BEAUTIFICATION IMPROVEMENTS	30,000	-	-	-	-	30,000
ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS	1,200,000	-	-	-	-	1,200,000
ACE HARDWARE SHOPPING CENTER FAÇADE IMPROVEMENTS	319,664	-	-	-	-	319,664
CHEVY CHASE SHOPPING CENTER FAÇADE IMPROVEMENTS	1,450,000	-	-	-	-	1,450,000
subtotal	\$ 6,072,914	\$ -	\$ -	\$ -	\$ -	\$ 6,072,914
<b>Contingency</b>	\$ 257,000	\$ 949,888	\$ 200,000	\$ 13,517	\$ 2,598,513	\$ 4,018,918
<b>Total (CRA Capital Improvement Fund - 340)</b>	<b>\$ 9,208,404</b>	<b>\$ 6,265,700</b>	<b>\$ 2,200,000</b>	<b>\$ 5,519,500</b>	<b>\$ 4,100,000</b>	<b>\$ 27,293,604</b>
<b>CRA Loan Proceeds Fund - 341</b>						
CITY CENTER - PARKING GARAGE	4,907,000	-	-	-	-	4,907,000
subtotal	\$ 4,907,000	\$ -	\$ -	\$ -	\$ -	\$ 4,907,000
<b>Total (CRA Loan Proceeds Fund - 341)</b>	<b>\$ 4,907,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,907,000</b>
<b>Total Uses (CIP)</b>	<b>\$ 14,115,404</b>	<b>\$ 6,265,700</b>	<b>\$ 2,200,000</b>	<b>\$ 5,519,500</b>	<b>\$ 4,100,000</b>	<b>\$ 32,200,604</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 - STATE ROAD 7 GREENWAYS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,261,700
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2023

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>Capital Improvement Fund 340</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ 1,081,700	\$ 1,261,700
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,081,700</b>	<b>\$ 1,261,700</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>Construction</b>	-	-	-	-	1,081,700	1,081,700
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,081,700</b>	<b>\$ 1,261,700</b>

## CITY CENTER - STORMWATER IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,326,500
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2020

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 19,000	\$ 1,307,500	\$ -	\$ -	\$ -	\$ 1,326,500
<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 1,307,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,326,500</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
<b>Construction</b>	-	1,307,500	-	-	-	1,307,500
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 1,307,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,326,500</b>

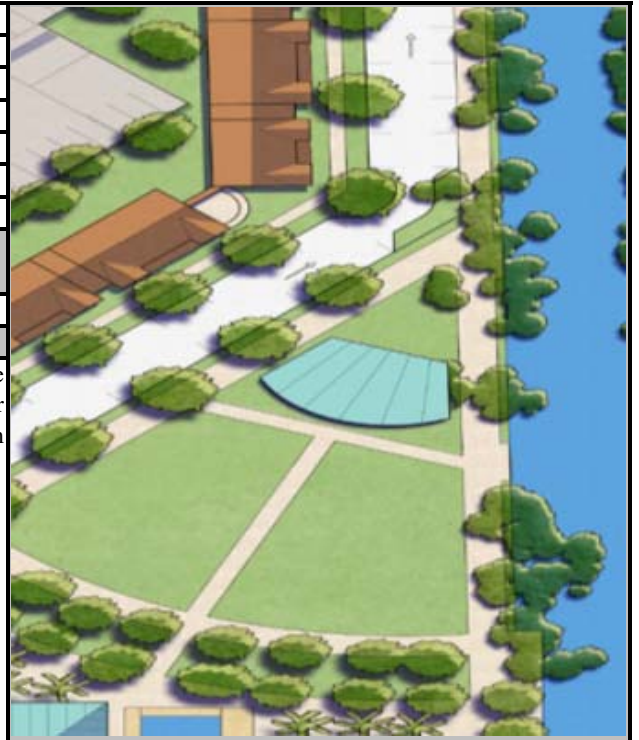


## CITY CENTER - AMPHITHEATER

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,939,140
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2020

**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.

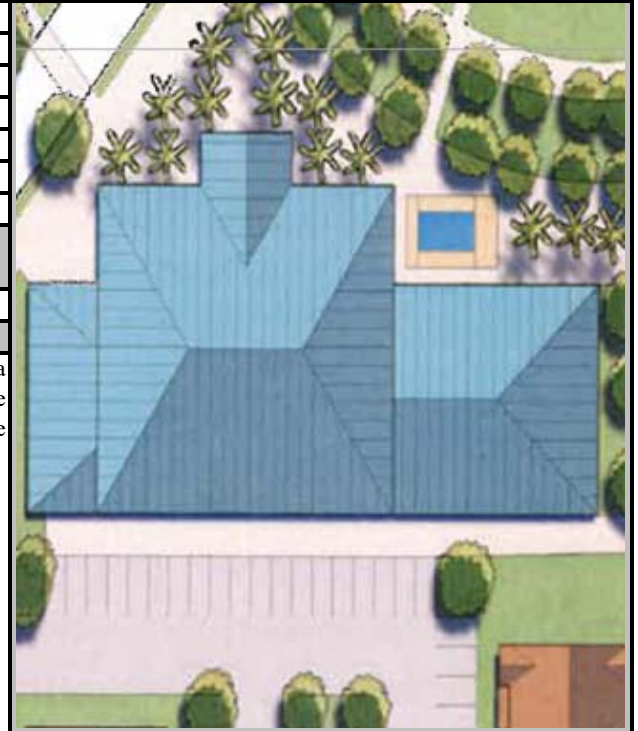


<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 143,640	\$ 1,795,500	\$ -	\$ -	\$ -	\$ 1,939,140
<b>TOTAL</b>	<b>\$ 143,640</b>	<b>\$ 1,795,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,939,140</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 143,640	\$ -	\$ -	\$ -	\$ -	\$ 143,640
<b>Construction</b>	-	1,795,500	-	-	-	1,795,500
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 143,640</b>	<b>\$ 1,795,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,939,140</b>

## CITY CENTER - COMMUNITY CENTER

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$6,745,520
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2022 - 2023

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 822,750	\$ -	\$ -	\$ 5,504,483	\$ 418,287	\$ 6,745,520
<b>TOTAL</b>	<b>\$ 822,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,504,483</b>	<b>\$ 418,287</b>	<b>\$ 6,745,520</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design (Fund 340)</b>	\$ 822,750	\$ -	\$ -	\$ -	\$ -	\$ 822,750
<b>Construction (Fund 340)</b>	-	-	-	5,504,483	418,287	5,922,770
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 822,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,504,483</b>	<b>\$ 418,287</b>	<b>\$ 6,745,520</b>

## CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,336,427
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2021

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 160,000	\$ -	\$ 1,176,247	\$ -	\$ -	\$ 1,336,247
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,176,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,336,247</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
<b>Construction</b>	-	-	1,176,427	-	-	1,176,427
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,176,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,336,427</b>

## CITY CENTER - PARKING GARAGE

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$6,000,000
<b>FUNDING SOURCE:</b>	Funds 340 and 341
<b>CONSTRUCTION YEAR:</b>	FY 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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 1,093,000	\$ -	\$ -	\$ -	\$ -	\$ 1,093,000
<b>CRA Loan Proceeds Fund - 341</b>	4,907,000	-	-	-	-	4,907,000
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design (Fund 340)</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Construction (Fund 340)</b>	293,000	-	-	-	-	293,000
<b>Construction (Fund 341)</b>	4,907,000	-	-	-	-	4,907,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

## CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$465,500
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2020

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 65,000	\$ 400,500	\$ -	\$ -	\$ -	\$ 465,500
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 400,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,500</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Construction</b>	-	400,500	-	-	-	400,500
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 400,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,500</b>



## CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$535,800
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 72,600	\$ 463,200	\$ -	\$ -	\$ -	\$ 535,800
<b>TOTAL</b>	<b>\$ 72,600</b>	<b>\$ 463,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 535,800</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 72,600	\$ -	\$ -	\$ -	\$ -	\$ 72,600
<b>Construction</b>	-	463,200	-	-	-	463,200
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 72,600</b>	<b>\$ 463,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 535,800</b>

## CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,072,685
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2020-2021

**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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 55,000	\$ 360,000	\$ 657,685	\$ -	\$ -	\$ 1,072,685
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 360,000</b>	<b>\$ 657,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,072,685</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Construction</b>	-	360,000	657,685	-	-	1,017,685
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 360,000</b>	<b>\$ 657,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,072,685</b>

## CITY CENTER - STREETSCAPE AND SIGNALIZATION

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center Site
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	TBD
<b>EST. REMAINING COST:</b>	\$1,418,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2020 - 2021

**DESCRIPTION/JUSTIFICATION**

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



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 266,000	\$ 987,612	\$ 164,388	\$ -	\$ -	\$ 1,418,000
<b>TOTAL</b>	<b>\$ 266,000</b>	<b>\$ 987,612</b>	<b>\$ 164,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
<b>Construction</b>	-	987,612	164,388	-	-	1,152,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 266,000</b>	<b>\$ 987,612</b>	<b>\$ 164,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,418,000</b>



## PUBLIC ART PROGRAM

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$50,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**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.

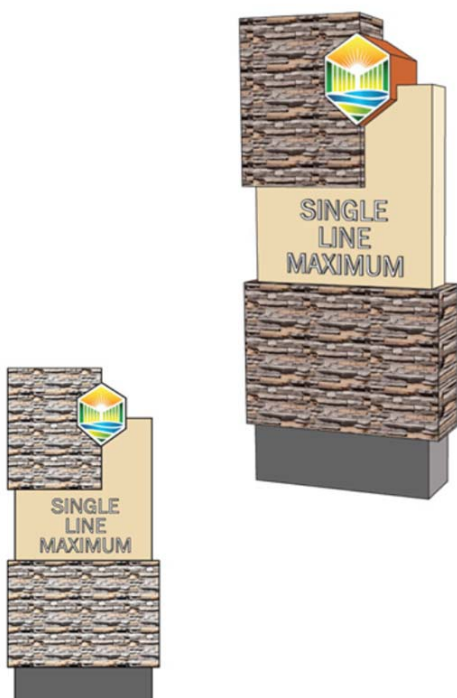


<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	-	-	-	-	-	-
<b>Other Costs</b>	50,000	-	-	-	-	50,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

## NEIGHBORHOOD IDENTIFICATION SIGNS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$100,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019
<b>DESCRIPTION/JUSTIFICATION</b>	
Saltz Michelson Architects, Inc. developed 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>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

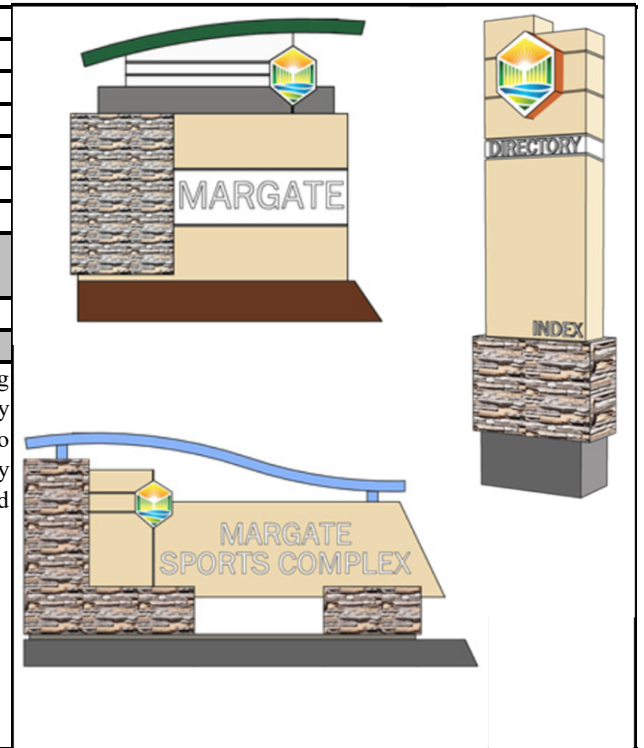
<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	100,000	-	-	-	-	100,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## WAYFINDING SIGNAGE

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$723,250
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**DESCRIPTION/JUSTIFICATION**

Saltz Michelson Architects, Inc. developed 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 neighborhoods. An implementation plan will be created for sign fabrication and installation.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 723,250	\$ -	\$ -	\$ -	\$ -	\$ 723,250
<b>TOTAL</b>	<b>\$ 723,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 723,250</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	723,250	-	-	-	-	723,250
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 723,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 723,250</b>

## WINFIELD BOULEVARD IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Winfield Blvd (between SR7 and NW 64th Terrace)
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$200,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**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.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	200,000	-	-	-	-	200,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## SPORTS COMPLEX (COVERED FIELD)

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	1695 Banks Road
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$2,000,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**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 thereby providing shade and use during inclement weather. This project will also include bleachers, restrooms and a snack bar.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

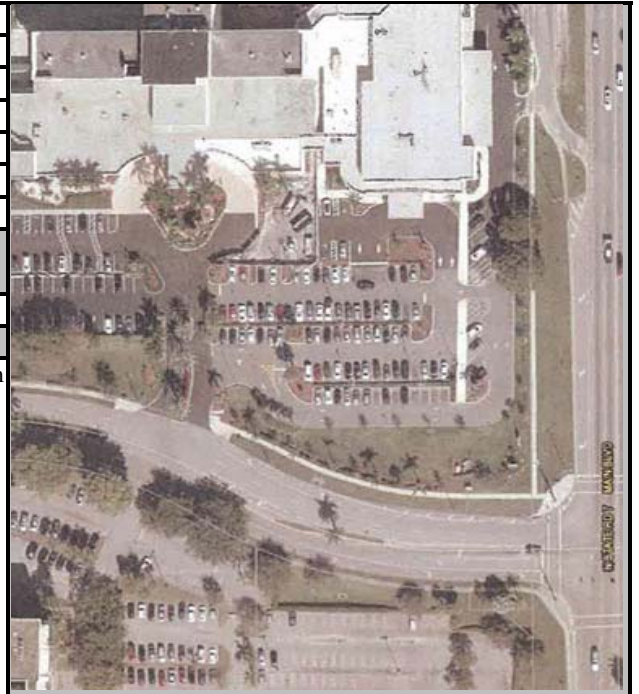
<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	2,000,000	-	-	-	-	2,000,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## COLONIAL DRIVE PEDESTRIAN/BEAUTIFICATION IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	Colonial Drive (east of SR7)
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$30,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**DESCRIPTION/JUSTIFICATION**

This project will address alternatives for implementing a safer pedestrian crossing with inroad solar rpm.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	30,000	-	-	-	-	30,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

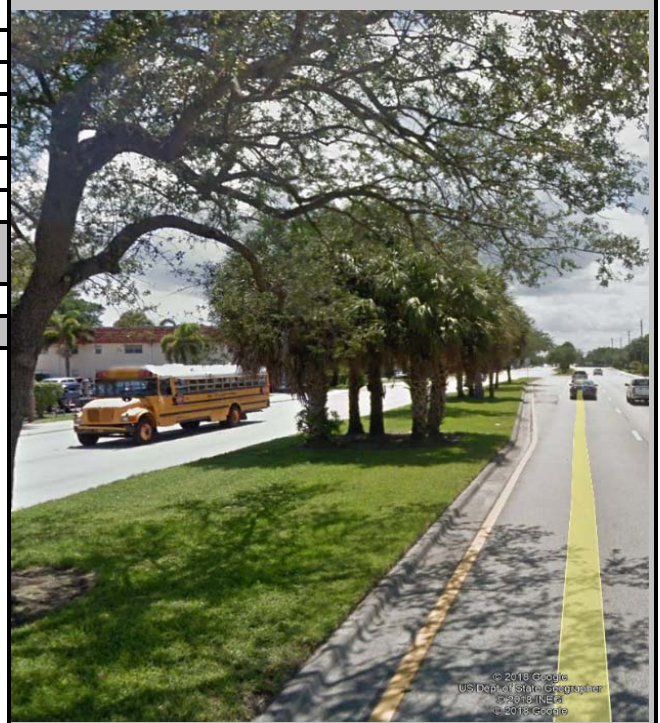


## ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$1,200,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**DESCRIPTION/JUSTIFICATION**

Irrigation and landscape improvements on Atlantic Boulevard, west of US 441.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Construction</b>	1,200,000	-	-	-	-	1,200,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

## ACE HARDWARE SHOPPING CENTER FAÇADE IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center/MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$319,664
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**DESCRIPTION/JUSTIFICATION**

This commercial property enhancement program demonstration project will replace the building façade with one that highlights the design standards developed by the CRA. In addition to the façade work, other activities will enhance safety and ADA access requirements. This project will improve the aesthetics of the property, be used as a demonstration project to show what improvements are desirable, and improve the marketability of the property.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$ 319,664	\$ -	\$ -	\$ -	\$ -	\$ 319,664
<b>TOTAL</b>	<b>\$ 319,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,664</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 29,664	\$ -	\$ -	\$ -	\$ -	\$ 29,664
<b>Construction</b>	290,000	-	-	-	-	290,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 319,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,664</b>



## CHEVY CHASE SHOPPING CENTER FAÇADE IMPROVEMENTS

<b>PROJECT NUMBER:</b>	TBD
<b>LOCATION:</b>	City Center/MCRA District
<b>BENEFIT DEPT:</b>	
<b>PROJECT MANAGER:</b>	MCRA
<b>EST. REMAINING COST:</b>	\$1,450,000
<b>FUNDING SOURCE:</b>	Fund 340
<b>CONSTRUCTION YEAR:</b>	FY 2019

**DESCRIPTION/JUSTIFICATION**

This commercial property enhancement program demonstration project will replace the building façade with one that highlights the design standards developed by the CRA. In addition to the façade work, other activities may include addressing safety and ADA access requirements parking lot, landscape, lighting, roof, and other improvements. This project will improve the aesthetics of the property, be used as a demonstration project to show what improvements are desirable, and improve the marketability of the property.



<b>FUNDING SOURCES:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>
<b>CRA Capital Improvement Fund - 340</b>	\$1,450,000	\$ -	\$ -	\$ -	\$ -	\$1,450,000
<b>TOTAL</b>	<b>\$1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,450,000</b>

<b>PROJECT COMPONENTS:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five Year Total</b>
<b>Design</b>	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
<b>Construction</b>	1,305,000	-	-	-	-	1,305,000
<b>Other Costs</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,450,000</b>