



FY 2021 Proposed Annual Budget



MARGATE
CRA

Position Summary

MARGATE COMMUNITY REDEVELOPMENT AGENCY (MCRA)

POSITION SUMMARY				
Position Title	Actual FY 2018	Actual FY 2019	Amended FY 2020	Proposed FY 2021
CRA Coordinator	1.00	1.00	1.00	1.00
CRA Project Specialist	1.00	1.00	1.00	1.00
Business Development Coord. ⁽¹⁾	0.75	0.75	0.75	0.75
Project Manager ⁽²⁾	0.30	0.30	0.30	0.30
Accountant ⁽³⁾	0.50	0.50	0.50	0.50
Executive Director	-	-	1.00	0.50
Assistant Executive Director	-	-	-	0.50
Buyer II ⁽⁴⁾	-	0.40	0.40	0.40
Code Enforcement Officer	-		1.00	-
Total Positions	3.55	3.95	5.95	4.95

(1) Business Development Coordinator reports to Development Services

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

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

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

NOTE: All MCRA positions and City staff positions 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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed	\$ Change	% Change
CRA Trust Fund - 140	\$ 6,550,487	\$ 7,046,494	\$ 7,859,556	\$ 8,595,554	\$ 735,998	9.36%
CRA Sinking Fund - 240	1,913,874	1,901,062	1,898,883	1,914,805	15,922	0.84%
CRA Escrow Account Fund - 241	8,025	14,220	975,000	990,000	15,000	1.54%
CRA Capital Improve. Fund - 340	2,297,338	2,864,125	13,780,251	10,901,313	(2,878,938)	-20.89%
CRA Loan Proceeds Fund - 341	8,161	1,576	4,907,000	5,001,500	94,500	1.93%
TOTAL	\$ 10,777,885	\$ 11,827,477	\$ 29,420,690	\$ 27,403,172	\$ (2,017,518)	-6.86%

BUDGET EXPENDITURES/EXPENSES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed	\$ Change	% Change
Operating Expenses	\$ 2,377,967	\$ 2,366,265	\$ 3,204,372	\$ 2,898,195	(306,177)	-9.55%
Capital	1,068,793	818,466	18,049,766	15,423,813	(2,625,953)	-14.55%
Other*	6,594,260	6,583,831	8,166,552	9,081,164	914,612	11.20%
TOTAL	\$ 10,041,020	\$ 9,768,562	\$ 29,420,690	\$ 27,403,172	\$ (2,017,518)	-6.86%

*Other is inclusive of transfers & contingencies, grants & aid, and debt service.



Revenues/Expenses

MARGATE COMMUNITY REDEVELOPMENT AGENCY
PROPOSED FY 2020-21 BUDGET

Margate Community Redevelopment Agency Trust Fund

ESTIMATED REVENUES

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
140-0000-311.10-10	TAXES/TIF-CITY OF MARGATE	\$ 2,891,714	\$ 3,180,592	\$ 3,759,205	\$ 4,164,227
140-0000-311.10-11	TAXES/TIF-BROWARD COUNTY	2,421,225	2,654,710	2,897,538	3,209,779
140-0000-311.10-12	TIF-NORTH BROW HOSPITAL	554,818	527,277	546,313	605,048
140-0000-361.10-01	INTEREST INCOME	28,266	63,110	25,000	25,000
140-0000-364.41-01	DISPOSITION OF FIXED ASSET	2,870	-	-	-
140-0000-364.42-03	INSURANCE REIMBURSEMENT	16,125	-	-	-
140-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	1,354	(624)	-	-
140-0000-369.90-01	OTHER MISCELLANEOUS	56,881	37,990	-	-
140-0000-369.90-47	EVENTS FEES	-	-	-	-
140-0000-369.90-53	RENT RECEIPTS-ACE PLAZA	250,850	236,291	290,000	250,000
140-0000-369.90-54	RENT RECEIPTS-CHEVY CHASE	323,565	344,309	340,000	340,000
140-0000-369.90-57	CHARGES-LATE RENT FEE	2,819	2,839	1,500	1,500
140-0000-369.90-59	OTHER TENANT FEES	-	-	-	-
TOTAL ESTIMATED REVENUES		\$ 6,550,487	\$ 7,046,494	\$ 7,859,556	\$ 8,595,554

OPERATING EXPENSES

140-0510-512.30-01	OPERATING EXPENSES	\$ 2,452	\$ 519	\$ 3,000	\$ 3,000
140-0510-512.30-24	JULY 4TH CELEBRATION	42,896	44,477	47,250	-
140-0510-512.30-25	OFFICE SUPPLIES	1,272	1,157	2,000	2,000
140-0510-512.30-57	CITY OFFSETS	1,013,523	1,163,283	1,368,422	1,258,795
140-0510-512.30-58	ADVERTISING & POSTAGE	1,380	405	1,000	1,000
140-0510-512.30-65	TELECOMMUNICATIONS	4,831	412	1,000	1,000
140-0510-512.30-71	PROPERTY INSURANCE	125,788	130,328	148,000	155,400
140-0510-512.30-73	PROPERTY TAXES	121,516	132,986	144,000	150,000
140-0510-512.30-75	GROOVE & GREEN EVENTS	43,110	25,575	-	-
140-0510-512.31-01	PROFL SVCS-LEGAL	65,974	67,180	300,000	175,000
140-0510-512.31-05	MARKETING & PROMO	20,704	19,931	25,000	25,000
140-0510-512.31-09	PROFL SVCS-OTHER	23,104	57,770	140,000	150,000
140-0510-512.31-38	PROF-PROP MAINT	422,735	366,110	566,000	566,000
140-0510-512.31-45	SUMMER & FALL EVENTS	28,984	32,430	-	-
140-0510-512.31-46	WINTER FESTIVAL	55,342	69,236	50,000	-
140-0510-512.31-47	SOUNDS AT SUNDOWN	24,255	-	-	-
140-0510-512.31-63	CHAMBER SPONSORSHIP	-	-	3,000	3,000
140-0510-512.31-69	ACCOUNTING & AUDITING	10,172	10,509	15,000	25,000
140-0510-512.31-70	PROP MAINT-CHEVY CHASE	106,748	73,980	120,000	120,000
140-0510-512.31-71	PROP MAINT-ACE PLAZA	123,588	92,403	110,000	110,000
140-0510-512.31-74	REDEVELOP PLAN UPDATE	-	-	50,000	50,000
140-0510-512.31-75	CRA MANAGEMENT SVCS	80,416	-	-	-
140-0510-512.39-03	OPER EXP-BANK FEES	1,279	995	2,000	2,000
140-0510-512.40-03	TRAVEL & PER DIEM	10,184	14,236	18,000	18,000
140-0510-512.43-01	UTILITY SERVICES	1,319	650	2,100	2,000
140-0510-512.43-02	UTILITY SERVICES -WATER	697	673	1,100	1,000
140-0510-512.46-06	REPAIR & MAINTENANCE SVCS	5,706	8,646	20,000	15,000
140-0510-512.54-01	SUBSCRIPTION & MEMBERSHIP	3,490	2,545	7,500	5,000
140-0510-512.54-05	EDUCATION & TRAINING	2,404	8,877	15,000	15,000
140-0510-512.55-04	HOLIDAY LIGHTS-MARG BLVD	31,945	38,138	41,000	41,000
REQUESTED APPROPRIATION		\$ 2,375,814	\$ 2,363,451	\$ 3,200,372	\$ 2,894,195

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
Margate Community Redevelopment Agency Trust Fund					
CAPITAL EXPENSES					
140-0510-512.62-04	RENOVATION & CONSTRUCTION	\$ -	\$ -	\$ 15,000	\$ -
140-0510-512.64-06	OFFICE FURNITURE & EQUIPMENT	369	-	10,000	-
	REQUESTED APPROPRIATION	\$ 369	\$ -	\$ 25,000	\$ -
GRANTS & AID					
140-0510-512.83-35	PROP IMPROV GRANTS	\$ 55,966	\$ 175,113	\$ 800,000	\$ 1,250,000
140-0510-512.83-52	ECONOMIC DEVT INCENTIVES	\$ -	11,081	175,000	250,000
140-0510-512.83-53	EMERGENCY BUSINESS GRANT	-	-	200,000	-
	REQUESTED APPROPRIATION	\$ 55,966	\$ 186,194	\$ 1,175,000	\$ 1,500,000
TRANSFERS & CONTINGENCY					
140-0510-512.91-02	CONTINGENCY	\$ -	\$ -	\$ 481,000	\$ 423,021
140-0510-581.91-68	TR TO CRA SINKING FD (240)	1,912,303	1,900,790	1,898,883	1,914,805
140-0510-581.91-70	TR TO CRA CAP PROJ (340)	2,206,036	2,596,057	1,079,301	1,863,533
	REQUESTED APPROPRIATION	\$ 4,118,339	\$ 4,496,847	\$ 3,459,184	\$ 4,201,359
	TOTAL REQUESTED APPROPRIATION	\$ 6,550,488	\$ 7,046,492	\$ 7,859,556	\$ 8,595,554

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
Margate Community Redevelopment Agency Sinking Fund					
ESTIMATED REVENUES					
240-0000-361.10-01	INTEREST INCOME	\$ 1,571	\$ 272	\$ -	\$ -
240-0000-381.10-32	TRANS FROM CRA OPER FUND	1,912,303	1,900,790	1,898,883	1,914,805
240-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	-	-
TOTAL ESTIMATED REVENUES		\$ 1,913,874	\$ 1,901,062	\$ 1,898,883	\$ 1,914,805
REQUESTED APPROPRIATION					
DEBT SERVICE					
240-0510-517.71-44	PRINC-CRA 2012 TAXABLE	\$ 1,806,622	\$ 1,336,830	\$ 1,383,621	\$ 1,432,049
240-0510-517.71-45	PRIN- CRA 2012 TAX EXEMPT	379,210	387,867	396,722	405,779
240-0510-517.72-44	INT-CRA 2012 TAXABLE	191,731	140,219	93,428	62,871
240-0510-517.72-45	INT- CRA 2012 TAX EXEMPT	42,392	35,874	25,112	14,106
REQUESTED APPROPRIATION		\$ 2,419,955	\$ 1,900,790	\$ 1,898,883	\$ 1,914,805
TOTAL REQUESTED APPROPRIATION		\$ 2,419,955	\$ 1,900,790	\$ 1,898,883	\$ 1,914,805

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
Margate Community Redevelopment Agency Escrow Account Fund					
ESTIMATED REVENUES					
241-0000-361.10-01	INTEREST INCOME	\$ 8,025	\$ 14,220	\$ 2,000	\$ 1,000
241-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	973,000	989,000
TOTAL ESTIMATED REVENUES		\$ 8,025	\$ 14,220	\$ 975,000	\$ 990,000
REQUESTED APPROPRIATION					
TRANSFERS & CONTINGENCY					
241-0510-554.97-00	TRANSFER TO FUND BALANCE	\$ -	\$ -	\$ 975,000	\$ 990,000
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 975,000	\$ 990,000
TOTAL REQUESTED APPROPRIATION		\$ -	\$ -	\$ 975,000	\$ 990,000

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
Margate Community Redevelopment Agency Capital Improvement Fund					
ESTIMATED REVENUES					
340-0000-361.10-01	INTEREST INCOME	\$ 91,302	\$ 248,543	\$ 50,000	\$ 50,000
340-0000-361.20-18	GAIN/LOSS ON INVESTMENT	-	19,498	-	-
340-0000-369.30-01	REFUND PRIOR YEAR EXPEND	-	(538)	-	-
340-0000-369.90-01	OTHER MISCELLANEOUS	-	565	-	-
340-0000-381.10-32	TRANS FROM CRA OPER FUND	2,206,036	2,596,057	1,079,301	1,863,533
340-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	12,650,950	8,987,780
TOTAL ESTIMATED REVENUES		\$ 2,297,338	\$ 2,864,125	\$ 13,780,251	\$ 10,901,313

REQUESTED APPROPRIATION**OPERATING EXPENSES**

340-0510-512-39-03	BANK FEES	2,153	2,814	4,000	4,000
REQUESTED APPROPRIATION		\$ 2,153	\$ 2,814	\$ 4,000	\$ 4,000

CAPITAL EXPENSES

340-0510-512-31-09	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ 50,000	\$ -
340-0510-512.63-96	COMMUNITY CENTER/DAVID PARK IMP	22,541	15,035	363,733	-
340-0510-512-67-02	PUBLIC ART PROGRAM	-	3,170	1,025	-
340-0510-512.68-14	NEIGHBORHOOD IDENTIFICATION SIGNS	-	-	-	-
340-0510-512.68-26	COPANS ROAD MEDIAN IMPROVEMENT	152,185	228,985	20,276	-
340-0510-512.68-33	WAYFINDING SIGNAGE	22,500	2,500	200,000	200,000
340-xxxx-xxx.xx-xx	SERINO PARK RENOVATIONS	-	-	-	800,000
340-xxxx-xxx.xx-xx	MARGATE BLVD IMPROVEMENTS	-	-	-	900,000
340-0510-512.68-36	COCONUT CREEK PARKWAY (PHASE I)	-	-	-	-
340-0510-512.68-56	WINFIELD BLVD IMPROVEMENTS	-	-	62,000	-
340-0510-512.68-79	SPORTS COMPLEX (COVERED FIELD)	16,585	13,946	3,485,832	-
340-0510-512.68-97	STORMWATER IMPROVEMENTS	-	-	20,000	21,000
340-0510-512.68-98	WATERFRONT PROMENADE/BOAT LAUNCH	-	-	168,000	176,400
340-0510-512.68-99	COMMUNITY CENTER	-	-	864,000	907,200
340-0510-512.69-01	AMPHITHEATER	-	-	151,000	158,550
340-0510-512.69-02	PARKING GARAGE	-	-	1,148,000	1,205,400
340-0510-512.69-03	PUBLIC PLAZAS/AMENITIES/FOUNTAINS	-	-	68,250	71,663
340-0510-512.69-04	UTILITY/INFRASTRUCTURE CONTINGENCY	-	-	76,000	79,800
340-0510-512.69-06	COLONIAL DRIVE IMPROVEMENTS	126,361	20,075	-	-
340-0510-512.69-07	ATLANTIC BLVD MEDIAN BEAUTIFICATION	12,500	7,884	517,060	500,000
340-0510-512.69-09	CHEVY CHASE PLAZA IMPROVEMENTS	18,000	8,240	1,179,500	-
340-0510-512.69-10	ACE HARDWARE PLAZA IMPROVEMENTS	15,300	518,181	262,747	-
340-0510-512.69-15	LAND IMPROVEMENTS	-	450	45,305	200,000
340-0510-512-65-90	CIP PROJECTS	-	-	-	-
340-0510-512-69-12	STATE ROAD 7 GREENWAYS	-	-	189,000	198,450
340-0510-512-69-13	ENHANCED BIKE/PEDESTRIAN CROSSINGS	-	-	58,000	60,900
340-0510-512-69-14	STREETSCAPE AND SIGNALIZATION	-	-	279,000	292,950
340-0510-512-61-05	LAND ACQUISITION	-	-	3,909,038	4,650,000
REQUESTED APPROPRIATION		\$ 385,972	\$ 818,466	\$ 13,117,766	\$ 10,422,313

TRANSFERS & CONTINGENCY

340-0510-590-91-02	CIP PROJECTS -CONTINGENCY	\$ -	\$ -	\$ 658,485	\$ 475,000
REQUESTED APPROPRIATION		\$ -	\$ -	\$ 658,485	\$ 475,000

TOTAL REQUESTED APPROPRIATION	\$ 388,125	\$ 821,280	\$ 13,780,251	\$ 10,901,313
--------------------------------------	-------------------	-------------------	----------------------	----------------------

		FY 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Proposed
Margate Community Redevelopment Agency Loan Proceeds Fund					
ESTIMATED REVENUES					
341-0000-361.10-01	INTEREST INCOME	\$ 8,007	\$ 1,576	\$ 7,000	\$ 1,500
341-0000-369.30-01	REFUND PRIOR YEAR EXPENDITURES	154	-	-	-
341-0000-381.10-32	TRANS FROM CRA OPER FUND	-	-	-	-
341-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	4,900,000	5,000,000
TOTAL ESTIMATED REVENUES		\$ 8,161	\$ 1,576	\$ 4,907,000	\$ 5,001,500
REQUESTED APPROPRIATION					
CAPITAL EXPENSES					
341-0510-512.61-05	LAND ACQUISITION & FEES	\$ 682,452	\$ -	\$ 4,907,000	\$ 5,001,500
341-0510-512.68-99	COMMUNITY CENTER	-	-	-	-
341-0510-512.69-02	PARKING GARAGE	-	-	-	-
REQUESTED APPROPRIATION		\$ 682,452	\$ -	\$ 4,907,000	\$ 5,001,500
TRANSFERS & CONTINGENCY					
341-0510-590.91-02	CONTINGENCY	\$ -	\$ -	\$ -	\$ -
REQUESTED APPROPRIATION		\$ -	\$ -	\$ -	\$ -
TOTAL REQUESTED APPROPRIATION		\$ 682,452	\$ -	\$ 4,907,000	\$ 5,001,500
CRA - ALL FUNDS TOTAL (REVENUE)		\$ 10,777,885	\$ 11,827,477	\$ 29,420,690	\$ 27,403,172
CRA - ALL FUNDS TOTAL (EXPENSES)		\$ 10,041,020	\$ 9,768,562	\$ 29,420,690	\$ 27,403,172



FY 2021 - FY 2025
Capital Improvements Program

CITY OF MARGATE COMMUNITY REDEVELOPMENT AGENCY, FLORIDA
FY 2020 -2024 CAPITAL IMPROVEMENT/MAJOR EQUIPMENT PROGRAM: FIVE (5) YEAR SUMMARY BY FUND

	2021	2022	2023	2024	2025	TOTAL
City Center Development						
CITY CENTER - STATE ROAD 7 GREENWAYS	\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
CITY CENTER - STORMWATER IMPROVEMENTS	21,000	385,000	-	-	920,500	1,326,500
CITY CENTER - AMPHITHEATER	158,550	1,780,590	-	-	-	1,939,140
CITY CENTER - COMMUNITY CENTER	907,200	2,400,000	1,500,000	1,866,697	-	6,673,897
CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH	176,400	-	223,500	876,719	-	1,276,619
CITY CENTER - PARKING GARAGE	1,205,400	-	-	2,655,062	2,487,538	6,348,000
CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS	71,663	-	250,000	-	143,837	465,500
CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY	79,800	-	-	-	456,000	535,800
CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS	60,900	-	-	42,038	-	102,938
CITY CENTER - STREETScape AND SIGNALIZATION	292,950	1,125,050	-	-	-	1,418,000
subtotal	\$ 3,172,313	\$ 5,690,640	\$ 1,973,500	\$ 5,440,516	\$ 4,007,875	\$ 20,284,844
Infrastructure and Streetscape Initiatives						
WAYFINDING SIGNAGE	200,000	200,000	200,000	-	-	600,000
LAND IMPROVEMENTS	200,000	25,000	25,000	25,000	25,000	300,000
ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS	500,000	-	-	-	-	500,000
ACE HARDWARE SHOPPING CENTER IMPROVEMENTS	-	-	-	-	-	-
CHEVY CHASE SHOPPING CENTER IMPROVEMENTS	-	-	-	-	-	-
SERINO PARK RENOVATIONS	800,000	-	-	-	-	800,000
MARGATE BLVD IMPROVEMENTS	900,000	-	-	-	-	900,000
LAND ACQUISITION	4,650,000	-	-	-	-	4,650,000
subtotal	\$ 7,250,000	\$ 225,000	\$ 225,000	\$ 25,000	\$ 25,000	\$ 7,750,000
Contingency	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total (CRA Capital Improvement Fund - 340)	\$ 10,897,313	\$ 5,915,640	\$ 2,198,500	\$ 5,465,516	\$ 4,032,875	\$ 28,034,844
CRA Loan Proceeds Fund - 341						
CITY CENTER - LAND ACQUISITION	5,001,500	-	-	-	-	5,001,500
subtotal	\$ 5,001,500	\$ -	\$ -	\$ -	\$ -	\$ 5,001,500
Total (CRA Loan Proceeds Fund - 341)	\$ 5,001,500	\$ -	\$ -	\$ -	\$ -	\$ 5,001,500
Total Uses (CIP)	\$ 15,898,813	\$ 5,915,640	\$ 2,198,500	\$ 5,465,516	\$ 4,032,875	\$ 33,036,344

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 2021 CAPITAL IMPROVEMENT PROGRAM

WAYFINDING SIGNAGE

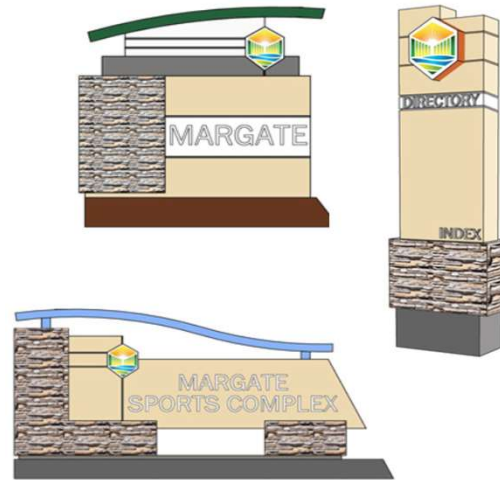
PROJECT NUMBER:
PROJECT DURATION (FY):
PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

TBD
2021-2023

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 District. Wayfinding signage will guide residents and visitors to areas of interest in the MCRA District including parks, cultural venues and City neighborhoods. During FY 2020-2021, the focus will be on the design and installation of entranceway signs at entry points into the City that are located within the MCRA District.

OPERATING BUDGET IMPACT:

No impact to Operating Budget.



FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000
TOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 30,000
Construction		190,000	190,000	190,000	-	-	570,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

MARGATE BOULEVARD IMPROVEMENTS

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

TBD
2021
RECREATION
PARKS & RECREATION

Improvements on Margate Blvd from SR7 to E. River Drive to include buffered landscaping, improved lighting, sealing of paver walkways, and sealing/restriping of roadway.

INSERT PICTURE HERE
(REQUIRED)

**OPERATING BUDGET
IMPACT:**
 NA

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 900,000		\$ -	\$ -	\$ -	\$ 900,000
TOTAL		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		900,000		-	-	-	900,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

SERINO PARK RENOVATIONS

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

TBD
2021
RECREATION
PARKS & RECREATION

Construction of a single stall M/W restroom building with an outdoor drinking fountain; and renovation of existing playground with new safety surfacing, new extreme fitness course, new picnic pavilion and other associated amenities.



OPERATING BUDGET IMPACT:

NA

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 800,000		\$ -	\$ -	\$ -	\$ 800,000
TOTAL		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		800,000		-	-	-	800,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000



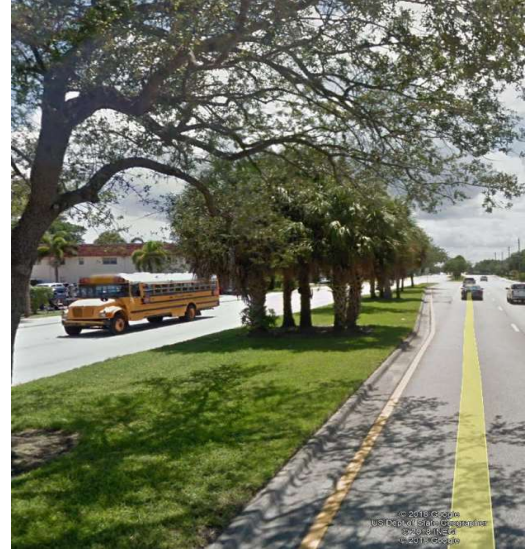
FY 2021 CAPITAL IMPROVEMENT PROGRAM

ATLANTIC BOULEVARD BEAUTIFICATION IMPROVEMENTS

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

TBD
2021

Planned improvements include painting and/or landscaping to the wall running along Atlantic Boulevard west of State Road 7 in the MCRA District. In addition, landscaping and irrigation improvements to the median as planned.



OPERATING BUDGET IMPACT:

Property Maintenance for landscape maintenance expenses may be impacted.

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 500,000		\$ -	\$ -	\$ -	\$ 500,000
TOTAL		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction		400,000		-	-	-	400,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

LAND IMPROVEMENTS

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

TBD
2021-2025

To cover costs associated with demolition services and landscaping to improve the safety and appearance of acquired properties.



**OPERATING BUDGET
IMPACT:**

Ongoing landscape maintenance costs may be impacted.

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000
TOTAL		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		200,000	\$25,000	\$25,000	\$25,000	\$25,000	300,000
TOTAL		\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 300,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STORMWATER IMPROVEMENTS

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

TBD
2021-2025

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

No impact to Operating Budget.

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500
TOTAL		\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Construction		-	385,000	-	-	920,500	1,305,500
Other Costs		-	-	-	-	-	-
TOTAL		\$ 21,000	\$ 385,000	\$ -	\$ -	\$ 920,500	\$ 1,326,500



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - WATERFRONT PROMENADE AND BOAT LAUNCH

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

TBD
2021-2024

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619
TOTAL		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 176,400	\$ -	\$ -	\$ -	\$ -	\$ 176,400
Construction		-	-	223,500	876,719	-	\$ 1,100,219
Other Costs		-	-	-	-	-	-
TOTAL		\$ 176,400	\$ -	\$ 223,500	\$ 876,719	\$ -	\$ 1,276,619



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - COMMUNITY CENTER

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

TBD
2021-2024

Plans for the redevelopment of the City Center parcels calls 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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897
TOTAL		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 907,200	\$ -	\$ -	\$ -	\$ -	\$ 907,200
Construction		-	2,400,000	1,500,000	1,866,697	-	5,766,697
Other Costs		-	-	-	-	-	-
TOTAL		\$ 907,200	\$ 2,400,000	\$ 1,500,000	\$ 1,866,697	\$ -	\$ 6,673,897



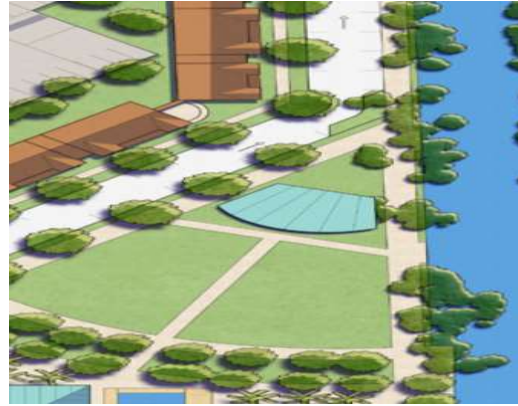
FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - AMPHITHEATER

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

TBD
 2021-2022

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



OPERATING BUDGET IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140
TOTAL		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 158,550	\$ -	\$ -	\$ -	\$ -	\$ 158,550
Construction		-	1,780,590	-	-	-	1,780,590
Other Costs		-	-	-	-	-	-
TOTAL		\$ 158,550	\$ 1,780,590	\$ -	\$ -	\$ -	\$ 1,939,140



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PARKING GARAGE

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

TBD
 2021-2025

The City Center project will create a destination in Margate for shopping, dining, entertainment and recreation. MCRA has committed funds for a parking structure to accommodate future demand for spaces especially for users of the community center and amphitheater. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



**OPERATING BUDGET
 IMPACT:**

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 1,205,400	\$ -	\$ -	\$ 2,655,062	\$ 2,487,538	\$ 6,348,000
TOTAL		\$ 1,205,400	\$ -	\$ -	\$ 2,655,062	\$ 2,487,538	\$ 6,348,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 843,780	\$ -	\$ -	\$ -	\$ -	\$ 843,780
Construction		361,620	-	-	2,655,062	2,487,538	5,504,220
Other Costs		-	-	-	-	-	-
TOTAL		\$ 1,205,400	\$ -	\$ -	\$ 2,655,062	\$ 2,487,538	\$ 6,348,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - PUBLIC PLAZAS, AMENITIES, FOUNTAINS

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

TBD
 2021-2025

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



**OPERATING BUDGET
 IMPACT:**

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500
TOTAL		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 71,663	\$ -	\$ -	\$ -	\$ -	\$ 71,663
Construction		-	-	250,000	-	143,837	393,837
Other Costs		-	-	-	-	-	-
TOTAL		\$ 71,663	\$ -	\$ 250,000	\$ -	\$ 143,837	\$ 465,500



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - UTILITY/INFRASTRUCTURE CONTINGENCY

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2021-2025

PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

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, as well as potential upgrades to a lift station. These facilities will be installed as the various phases of the project are constructed. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.


OPERATING BUDGET
IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800
TOTAL		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 79,800	\$ -	\$ -	\$ -	\$ -	\$ 79,800
Construction		-	-	-	-	456,000	456,000
Other Costs		-	-	-	-	-	-
TOTAL		\$ 79,800	\$ -	\$ -	\$ -	\$ 456,000	\$ 535,800



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STATE ROAD 7 GREENWAYS

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

TBD
 2021

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.



**OPERATING BUDGET
 IMPACT:**

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
TOTAL		\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450
Construction		-	-	-	-	-	-
Other Costs		-	-	-	-	-	-
TOTAL		\$ 198,450	\$ -	\$ -	\$ -	\$ -	\$ 198,450



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - ENHANCED BIKE/PEDESTRIAN CROSSINGS

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

2021-2024

PROJECT CATEGORY:
PROJECT DEPARTMENT:
PROJECT DESCRIPTION:

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.


OPERATING BUDGET
IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 60,900	\$ -	\$ -	\$ 42,038	\$ -	\$ 102,938
				-			
				-			
TOTAL		\$ 60,900	\$ -	\$ -	\$ 42,038	\$ -	\$ 102,938

0

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 60,900	\$ -	\$ -	\$ -	\$ -	\$ 60,900
Construction		-	-	-	42,038	-	42,038
Other Costs		-	-	-	-	-	-
TOTAL		\$ 60,900	\$ -	\$ -	\$ 42,038	\$ -	\$ 102,938



FY 2021 CAPITAL IMPROVEMENT PROGRAM

CITY CENTER - STREETScape AND SIGNALIZATION

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

TBD
2021-2022

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. *NOTE: The actual commencement and duration of this project is contingent upon commencement date of the City Center project.

**OPERATING BUDGET
IMPACT:**

No impact to Operating Budget



FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 292,950	\$ 1,125,050	\$ -	\$ -	\$ -	\$ 1,418,000
TOTAL		\$ 292,950	\$ 1,125,050	\$ -	\$ -	\$ -	\$ 1,418,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ 292,950	\$ -	\$ -	\$ -	\$ -	\$ 292,950
Construction		-	1,125,050	-	-	-	1,125,050
Other Costs		-	-	-	-	-	-
TOTAL		\$ 292,950	\$ 1,125,050	\$ -	\$ -	\$ -	\$ 1,418,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

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

TBD
2021

MCRA will seek to acquire land within the CRA for proper assemblages to take place and to better prepare the City Center area for viable more modern building construction types.



OPERATING BUDGET IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 340		\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000
		-					
		-					
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		4,650,000	-	-	-	-	4,650,000
TOTAL		\$ 4,650,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000



FY 2021 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

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

TBD
2021

MCRA will seek to acquire land within the CRA for proper assemblages to take place and to better prepare the City Center area for viable more modern building construction types.



OPERATING BUDGET IMPACT:

No impact to Operating Budget

FUNDING SOURCES:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Capital Projects Fund - 341		\$ 5,001,500	\$ -	\$ -	\$ -	\$ -	\$ 5,001,500
		-					
		-					
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,001,500

PROJECT COSTS:		FY 21	FY 22	FY 23	FY 24	FY 25	PROJECT TOTAL
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		-	-	-	-	-	-
Other Costs		5,001,500	-	-	-	-	5,001,500
TOTAL		\$ 5,001,500	\$ -	\$ -	\$ -	\$ -	\$ 5,001,500

