Florida's Dynamic
Waterfront Community

AGENDA

RIVIERA BEACH COMMUNITY REDEVELOPMENT AGENCY
Riviera Beach Marina Event Center - 190 E. 13th Street, Riviera Beach, FL 33404,

BUDGET WORKSHOP
August 28, 2017
6:00 PM

NOTICE

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, PERSONS IN NEED OF A SPECIAL ACCOMMODATION TO PARTICIPATE IN THE PROCEEDINGS SHALL CONTACT THE OFFICE OF THE CITY MANAGER AT 561-845-4010 NO LATER THAN 96 HOURS PRIOR TO THE PROCEEDINGS; IF HEARING IMPAIRED, TELEPHONE THE FLORIDA RELAY SERVICES 1-800-955-8771 (TDD) OR 1-800-955-8770 (VOICE) FOR ASSISTANCE.

I. CALL TO ORDER

II. ROLL CALL

III INVOCATION AND PLEDGE OF ALLEGIANCE

IV. DISCUSSION - EXECUTIVE DIRECTOR

V. FISCAL YEAR BUDGET PRESENTATION

1. FY 2018 BUDGET PRESENTATION

VI. BOARD COMMENTS/DISCUSSION

VII ADJOURNMENT

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision made by the Board of Commissioners with respect to any matter considered at this meeting, such interested person, at own expense, will need a record of the proceedings, and for such purpose may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based, pursuant to F.S. 286.0105.

CITY OF RIVIERA BEACH COMMUNITY REDEVELOPMENT AGENCY
AGENDA ITEM SUMMARY

Meeting Date: 8/28/2017

Agenda Category:

Subject: FY 2018 BUDGET PRESENTATION

Recommendation/Motion:

Originating Dept	INTERIM EXECUTIVE DIRECTOR & FINANCE	**Costs**	
User Dept.		**Funding Source**	
Advertised	No	**Budget Account Number**	
Date			
Paper			
Affected Parties	Not Required		

Background/Summary:

SEE ATTACHED

Fiscal Years
Capital Expenditures
Operating Costs
External Revenues
Program Income (city)
In-kind Match (city)
Net Fiscal Impact
NO. Additional FTE Positions (cumulative)

III. Review Comments

A. Finance Department Comments:

B. Purchasing/Intergovernmental Relations/Grants Comments:

C. Department Director Review:

Contract Start Date

Contract End Date

Renewal Start Date

Renewal End Date

Number of 12 month terms this renewal

Dollar Amount

Contractor Company Name

Contractor Contact

Contractor Address

Contractor Phone Number

Contractor Email

Type of Contract

Describe

ATTACHMENTS:

File Name	Description	Upload Date	Type
Draft_CRA_FY_2018_Draft_budget.pdf	Draft CRA FY 2018 budget	8/26/2017	Backup Material

REVIEWERS:

Department	Reviewer	Action	Date
CRA	Hatcher, Darlene	Approved	8/24/2017 - 5:52 PM
CRA Internal Review	Evans, Scott	Approved	8/24/2017 - 5:53 PM

Riviera Beach Community Redevelopment Agency

2017-2018 Budget and Work Plan

Florida's Dynamic
Waterfront Community

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RIVIERA BEACH CRA
BOARD OF COMMISSIONERS

CHAIR

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KMILLER@RIVIERABCH.COM

VICE CHAIR

TONYA DAVIS JOHNSON

TDJOHNSON@RIVIERABCH.COM

COMMISSIONER

LYNNE HUBBARD

LHUBBARD@RIVIERABCH.COM

COMMISSIONER

DAWN PARDO

DPARDO@RIVIERABCH.COM

COMMISSIONER

TERENCE “TD” DAVIS

TDAVIS@RIVIERABCH.COM

August 22, 2017

Dear Chairperson Miller-Anderson and Board of Commissioners:

I am pleased to submit the Riviera Beach Community Redevelopment Agency's budget proposal for the Fiscal Year October 1, 2017 to September 30, 2018. This proposal for FY 2018 is a balanced budget that combined with our Agency's Workplan, provides an excellent summary of the redevelopment projects, programs, and investments proposed for the coming year. All revenues and expenditures were carefully evaluated to identify possible revenue enhancements or cost reductions to produce a balance budget.

The Agency will introduce an increased focus on our Housing and Neighborhood Stabilization efforts in the coming year and continue to forge partnerships with Palm Beach County, the City of Riviera Beach, and other non-profit organizations to leverage Agency's funds to have a greater impact on our community. In accordance with Board direction, the coming year will include implementing the Marina Village Phase II Development Opportunity, which will seek to attract new private development that will provide a destination for local residents and visitors alike; continuing our existing economic development programs; and completing some needed enhancements to Marina Village. Mindful of Commission and City priorities, we are keeping local opportunity and participation at the forefront of our planning.

Highlights of the budget include:

- An increase in TIF funding of 10% due to increased property values – a positive sign of CRA success, and a healthy economy.
- A reduction in costs related to the Administration & Operating Budget equaling a savings of more than 14% from last year's budget.
- Implementing the proposed first step in streamlining the multiple agreements and coordination between the City of Riviera Beach and the Agency. A new Interlocal Agreement, a companion to the City and CRA Fiscal Budgets, will need to be approved in September.
- Continuing and expanding our Workforce and Affordable housing programs that enhance the quality of life of the members of the community, increase our residential property values, and provide our residents with improved neighborhoods and housing opportunities.
- The proposed staffing resources and positions remain unchanged from last year as we focus on achieving increased productivity and cost savings through enhanced coordination by obtaining direct services for our redevelopment efforts from the City's Finance, Procurement, and Human Resources Departments.

The exciting challenges ahead for the CRA in FY 2018 include growing our partnership with Palm Beach County to participate in their new housing initiatives towards leveraging our expanding neighborhood stabilization and affordable housing programs. The Agency will embark upon selecting a new Marina Village developer and negotiating and implementing the Phase II private development opportunities within the Marina Village. The budget includes providing immediate surface parking within the Marina and working with the City to develop the Parking Enterprise and a needed Marina Public Parking Garage. The Agency will seek to encourage real estate development, build upon our existing industries, and attract the related new jobs and business opportunities within the CRA district. The Budget & Workplan is enhanced this year to provide various implementation schedules to provide the Commission with more information and tools to track the Agency's progress.

The CRA will support and assist the City's efforts to create a new Vision for our Broadway Corridor and to implement those outcomes into a comprehensive update to the City's Comprehensive Plan, Land Development Regulations, and the Community Redevelopment Plan.

Developing the budget is an extensive process which requires cooperation and involvement of many CRA team members. Our team carefully and creatively examined their operations and Board direction to develop new initiatives and enhance our existing ones.

I would like to express my gratitude to the new City Manager, Jonathan Evans, and his staff who have been gracious partners with the CRA in our joint efforts to work together to make Riviera Beach all that it can be: "The Best Place To Live, Work And Play." I wish to thank the CRA Board of Commissioners for continuing commitment to share your priorities and ideas to direct the Agency in our diligent efforts to make a difference in our community. We are One City!

Sincerely,

Scott Evans, AICP
Interim Executive Director

BUDGET MODIFICATIONS FOR FISCAL YEAR 2017/2018

Explanation of differences:

The following table outlines the significant differences in the adopted budget between the FY 2016/2017 Budget and the proposed FY 2017/2018 budget.

1.	Increase to Housing & Neighborhood Programs	$1,100,00	The CRA will work to leverage the increased housing funding working with P.B. County, local financial institutions and the CDC to make a significant impact within our Neighborhoods
2.	Reduction of Administration & Operations Budget	-$209,421	Cost savings achieved by carefully reviewing each line item and implementing multiple small reductions (14%)
3.	Increase: Payment for City Direct Services	$76,000	Increase the amount of Direct Services purchased from the City of Riviera Beach
4.	Increase: Clean & Safe Step Program	$24,000	New evaluation and wage enhancement program to improve employee retention and pay scale for employees who remain with the Agency
5.	Increase: Elimination of City Program Sponsorship	$1,300,000	As a part of the revisions to the various Interlocal agreements between the City and CRA this eliminates program support that was provided previously. This impact is offset by an increase of the CRA TIF Revenue
6.	Increase: Property Acquisition Dollars	$600,000	These dollars are programmed within the Neighborhood Stabilization and Housing budget and will be leveraged through partnerships with PBC and other Non-Profits including the CDC
7.	The above increases were offset by additional TIF revenue of $757,991 a reduction of new spending on Capital Projects, and Grant Programs which will continue utilizing funds allocated in the previous year (Carry-over.)		

The CRA Budget was developed based on the planned reduction of the various Interlocal Agreements between the City and CRA. A single new Interlocal Agreement is planned to replace the following agreements: Marina Uplands Ground Lease, Bicentennial Park Lease Fee, Debt Service for Marina Infrastructure, Marina Public Infrastructure Rebate, Program Sponsorship, old City Services Agreement.

The CRA will continue to fund the Maintenance of Marina Village, and will issue the RFP for the Phase II development of Marina Village. The review, selection, and negotiation process will be a combined effort with final approval required by the City Council. The CRA will negotiate with the City for them to assume the maintenance responsibilities for Marina Village in the coming year and proposes to re-assign any cost savings to immediately begin repaying the Ocean Mall debt in a new modified payment structure.

RIVIERA BEACH CRA BUDGET 2017/2018

REVENUE		**$**	**11,733,394**
	Tax Incremental Revenue		
	Palm Beach County	$	3,058,387
	City of Riviera Beach	$	5,406,145
	Other Revenue		
	Grants, Interest, Other Revenue	$	94,000
	Carry-over	$	3,174,863
EXPENDITURES		**$**	**11,733,395**
	Redevelopment Projects & Programs	**$**	**1,135,000**
	Economic Development	$	400,000
	Avenue E Corridor Revitilization Plan	$	75,000
	CRA Plan Update	$	85,000
	Broadway Vision Plan - Partnership Comp Plan	$	25,000
	Marina Village Phase II	$	150,000
	Small Business Loan Fund	$	400,000
	Housing & Neighborhood Stabilization	**$**	**2,080,000**
	CRA Neighborhood Programs	$	1,100,000
	Property Acquisition & Due Diligence	$	650,000
	Community Boating	$	30,000
	CDC Support	$	300,000
	Clean & Safe Program	**$**	**495,300**
	Operations/Administration	**$**	**2,352,891**
	Administration	$	1,279,077
	Staff / Management	$	656,976
	Taxes and Benefits	$	211,838
	Dedicated City Services	$	180,000
	City Marketing & Promotion Partnership Support	$	25,000
	Debt Service	**$**	**3,203,854**
	Wachovia Note	$	610,189
	Ocean Mall	$	-
	BBT 2011	$	1,330,014
	BBT 2013A	$	363,076
	BBT2013B	$	900,575
	Continuing: 2017 Redevelopment Programs (Carry-over)	**$**	**930,000**
ENTERPRISE OPERATIONS SUBSIDY (MARINA VILLAGE)		**$**	**1,536,350**
CAPITAL PROJECTS		**$**	**3,169,537**

ESTIMATED RBCRA REVENUE FOR FY 2017-18 FROM TIF PAYMENTS

	PB COUNTY	CITY OF RIVIERA BEACH
TAXABLE VALUE PER JUNE 29, 2017 LETTER	$806,061,279	$806,061,279
BASE	$132,767,499	$132,767,499
TAX INCREMENT NET	$673,293,780	$673,293,780
MILLAGE RATE	0.0047815	0.008452
INCREMENTAL REVENUE	$3,219,354	$5,690,679
STATUTORY REDUCTION % FACTOR	5%	5%
REDUCTION FACTOR	$160,968	$284,534
NET TIF REVENUE TO RBCRA	**$3,058,387**	**$5,406,145**

DOROTHY JACKS
CFA, AAS
Palm Beach County Property Appraiser

Governmental Center - Fifth Floor
301 North Olive Avenue
West Palm Beach, FL 33401
tel 561.355.3230
fax 561.355.3963
pbcgov.org/papa

Administration
C. Dino Maniotis, CFE
Tax Roll Coordinator
301 North Olive Avenue, 5th Flr
West Palm Beach, Fl33401
tel 561.355.2681
fax 561.355.3963
dmanioti@pbcgov.org

June 29, 2017

Mr. Scott Evans, Interim CRA Director
Riviera Beach CRA
2001 Broadway # 300
Riviera Beach, FL 33404

Re: 2017 Preliminary Tax Roll

Dear Mr. Brown:

Below are your certified 2017 Preliminary Tax Roll values for **Riviera Beach CRA**.
Your taxable value may differ from that of the county's because of value adjustments made for the county-wide senior, historic, or economic exemptions which do not apply to your CRA district.

Total Taxable Value:	$ 806,061,279
Net New Construction:	$ 1,016,343
Current Year Tax Increment:	$ 673,293,780

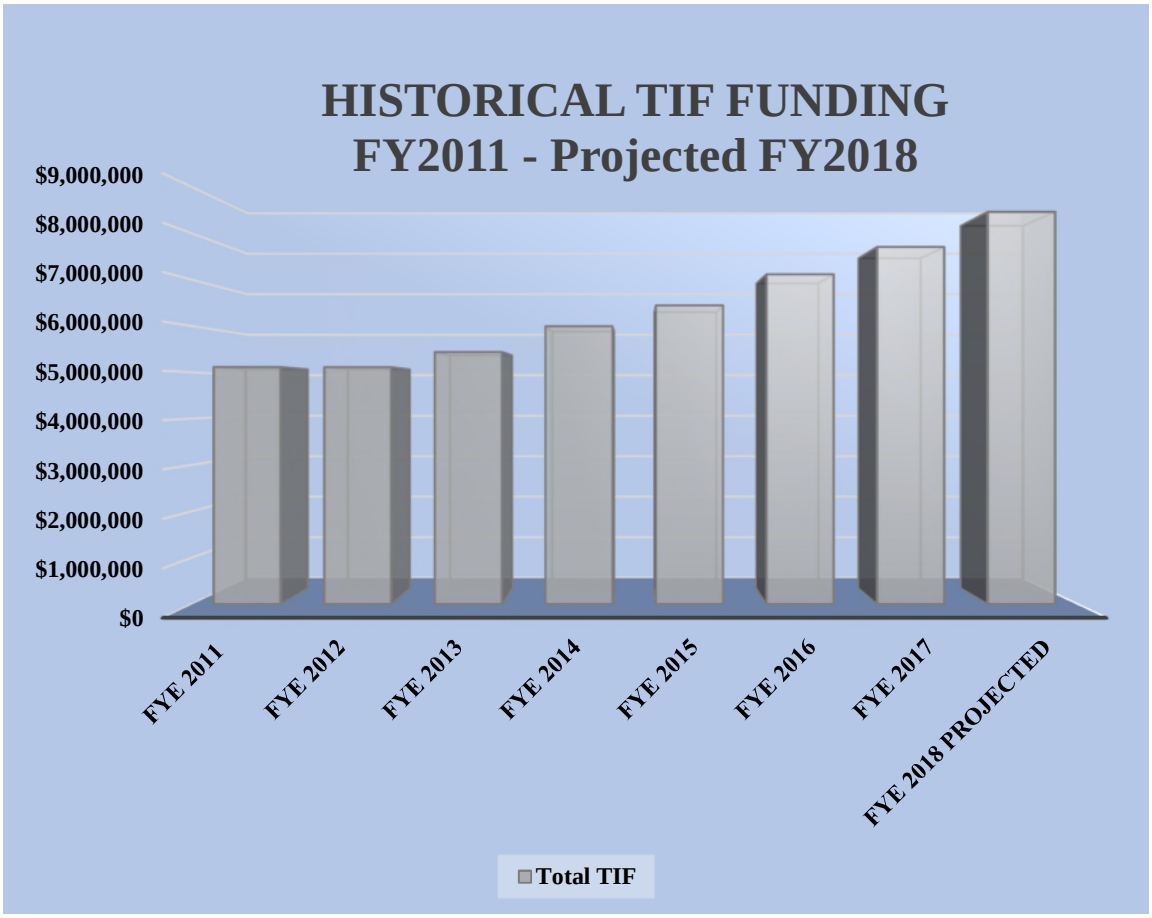
If you have any questions or concerns, please call.

Sincerely yours,

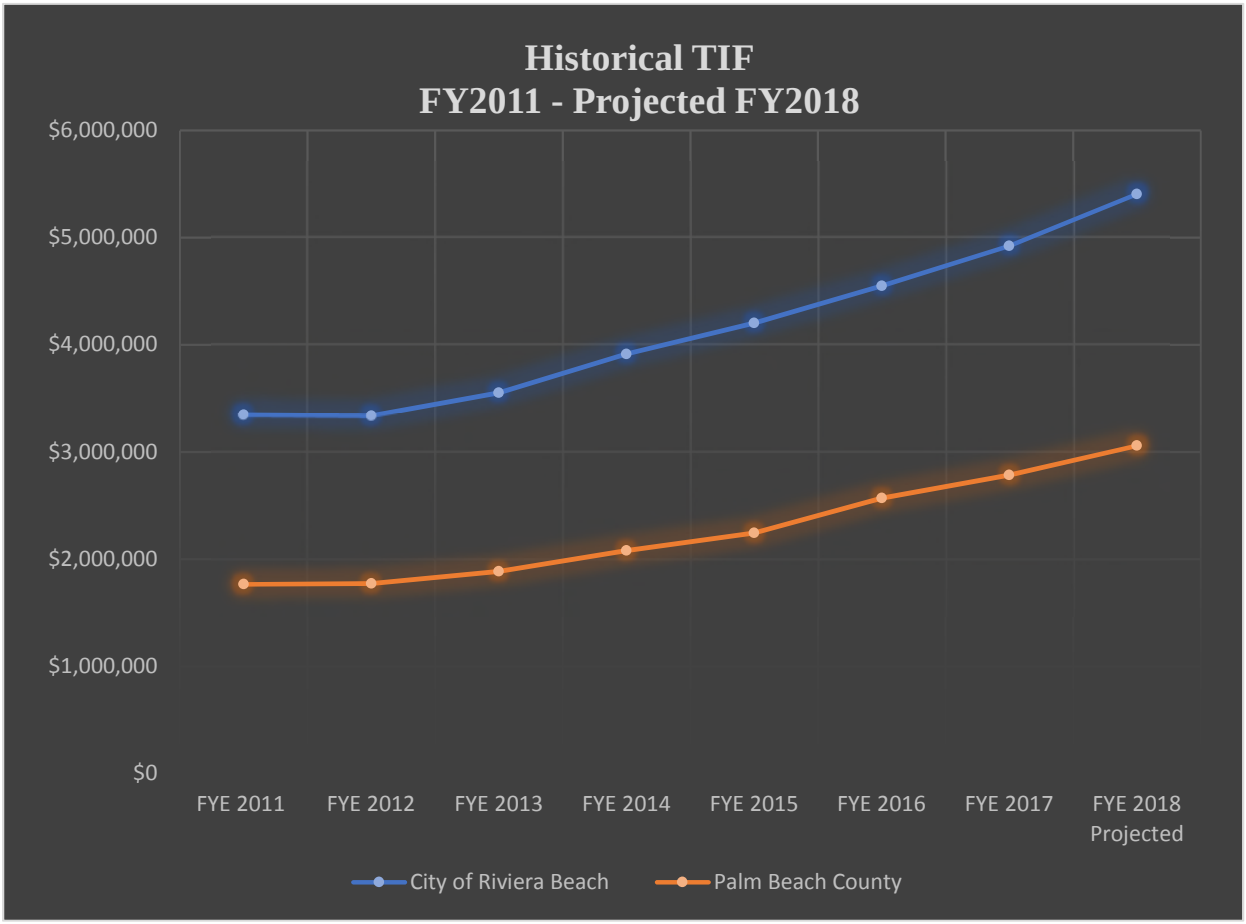
Constantine Dino Maniotis, CFE
Tax Roll Coordinator

HISTORY OF RBCRA TIF FUNDING

	City of Riviera Beach	Palm Beach County	Total TIF
FYE 2011	$3,347,631	$1,765,572	$5,113,203
FYE 2012	$3,337,390	$1,773,476	$5,110,866
FYE 2013	$3,551,769	$1,886,732	$5,438,501
FYE 2014	$3,913,330	$2,079,528	$5,992,858
FYE 2015	$4,202,205	$2,243,742	$6,445,947
FYE 2016	$4,549,159	$2,568,488	$7,117,647
FYE 2017	$4,922,353	$2,784,188	$7,706,541
FYE 2018 Projected	$5,406,145	$3,058,387	$8,464,532



HISTORY OF RBCRA TIF FUNDING

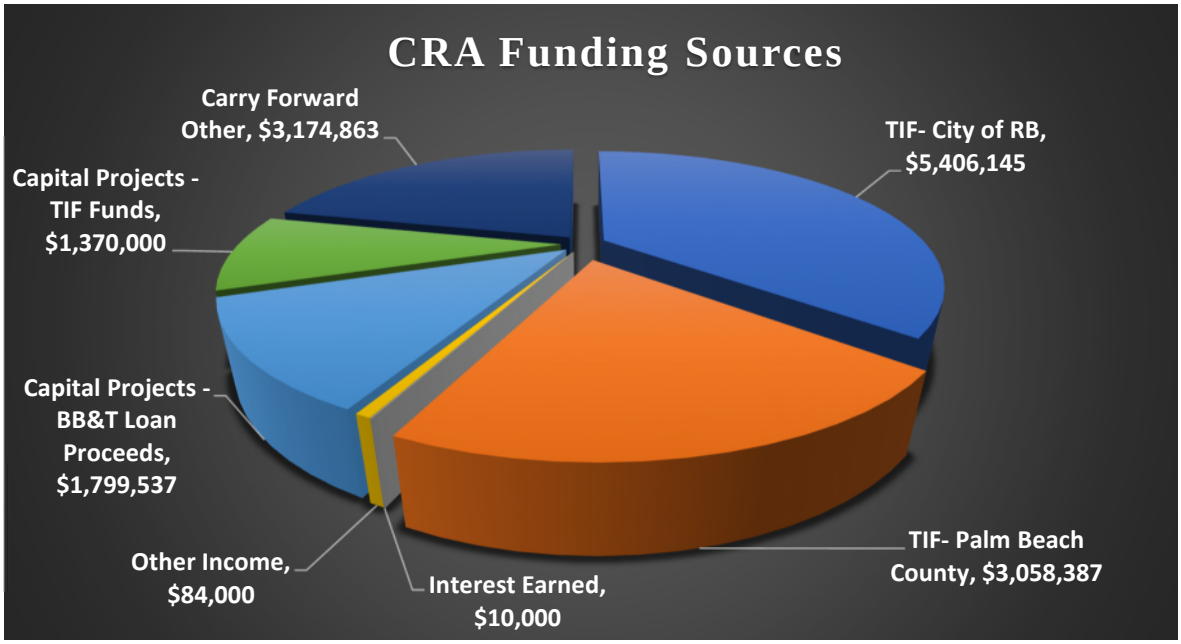


The trend in CRA TIF revenue has moved steadily upward for the last 8 years. This has been a result of increased property values within the CRA District. Total property values include new construction minus demolition plus changes in values of existing properties. These value changes are due to the work of the CRA as well as natural changes in property value. The CRA receives the County and City Millage rate for only 95% of the increased values of property after the base period, i.e., when the property became a part of the CRA District. The other 5% of the change in the property value is added to the City and County Base Real Estate Value for Property Tax purposes.

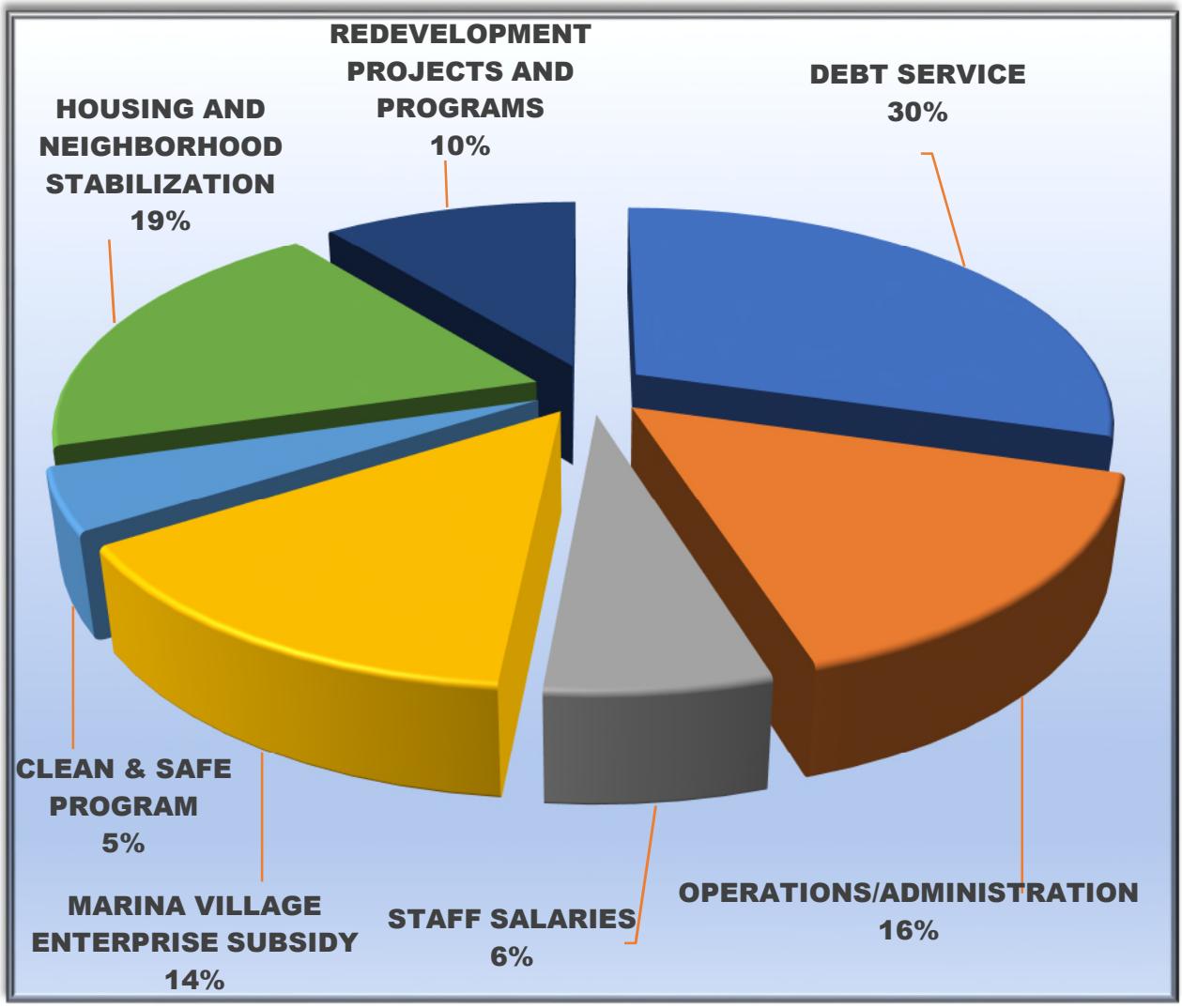
It is anticipated that the trend will continue and that property values, and thus TIF Revenue, will increase as the current CRA initiatives accomplish their goal of increasing property values in the CRA District. Residential and Commercial Property improvements will continue to increase property values in the area surrounding those improvements. The new Singer Island parking as well as ongoing safety initiatives will increase values in the CRA District located on Singer Island. The Marina District revitalization will spur increased values all along the Broadway Corridor and will have a direct impact for the property near the Marina.

TOTAL RBCRA FUNDING SOURCES OPERATING & CAPITAL FYE 2018

	Proposed BUDGET FY 2017-2018
REVENUE	
TAX INCREMENTAL REVENUES	
TIF- City of RB	$5,406,145
TIF- Palm Beach County	$3,058,387
SUBTOTAL TAX INCREMENTAL REVENUES	**$8,464,532**
OTHER REVENUES	
Interest Earned	$10,000
Other Income	$84,000
SUBTOTAL OTHER REVENUE	**$94,000**
OTHER SOURCES OF FUNDING	
Unfinished Capital Projects Using BB&T Loan Proceeds	$1,799,537
Unfinished Capital Projects Using TIF Funds	$1,370,000
Carry Forward Other	$3,174,863
SUBTOTAL OTHER SOURCES	**$6,344,400**
TOTAL FUNDING SOURCES OPERATING & CAPITAL	**$14,902,932**



FY 2018 EXPENDITURE CATEGORIES

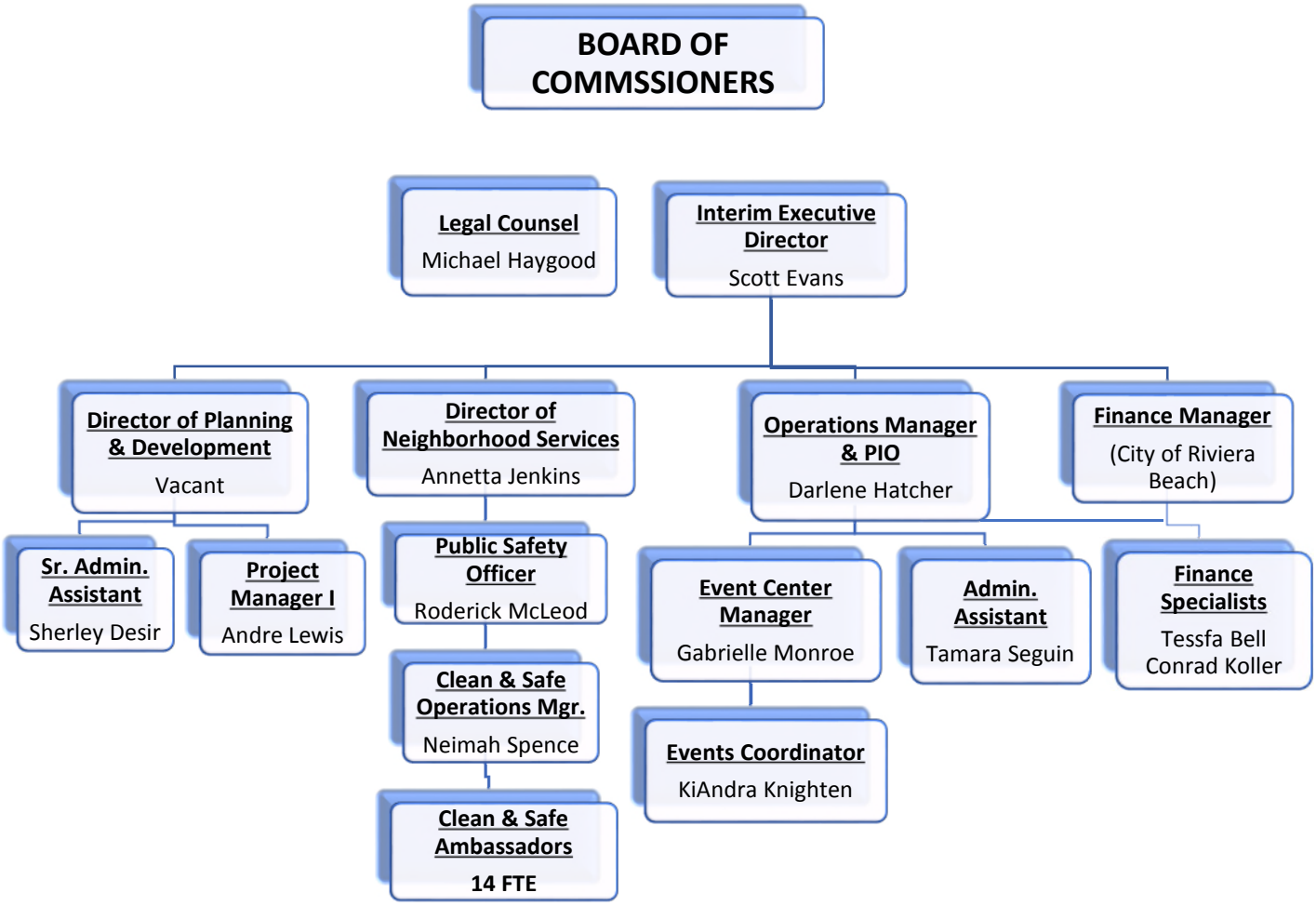


BUDGET EXPENDITURE CATEGORIES:		
Debt Service	$3,203,854	30%
Operations/Administration (Including Taxes, Benefits, City Services and Marketing/Promotion)	$1,695,915	16%
Staff Salaries	$656,976	6%
Marina Village Enterprise Subsidy	$1,536,350	14%
Clean & Safe Program	$495,300	5%
Housing and Neighborhood Stabilization	$2,080,000	19%
Redevelopment Projects and Programs	$1,135,000	10%
Subtotal	$10,803,395	**100%**
2017 Program Carryover	$930,000	
Total	$11,733,395	

FY 2017-18 CRA OPERATIONS/ADMINISTRATION BUDGET

CATEGORY	BUDGET FY2017	PROPOSED FY2018
OFFICE LEASE	$112,265	**$112,265**
OFFICE REPAIRS & MISC. EXPENSES	$10,000	**$5,000**
CABLE & MOBILE COMMUNICATIONS	$25,000	**$20,000**
PRINTING, POSTAGE AND DELIVERY	$30,000	**$20,000**
EQUIPMENT LEASES	$25,000	**$30,000**
OTHER EQUIPMENT COSTS	$10,000	**$5,000**
OFFICE EXPENSES	$24,500	**$25,000**
LIABILITY & PROPERTY INSURANCE	$25,000	**$22,832**
LEGAL ADS	$7,000	**$15,000**
PROFESSIONAL SERVICES		
PROF. SERVICES - LEGAL	$155,000	**$145,000**
PROF. SERVICES - FINANCE	$55,000	**$20,000**
PROF. SERVICES - AUDITS	$30,000	**$20,000**
PROF. SERVICES - GRANT SUPPORT	$60,000	**$60,000**
PROF. SERVICES -TRANSCRIPTION	$15,000	**$15,000**
PROF. SERVICES - IT MAINTENANCE	$25,000	**$25,000**
OTHER PROFESSIONAL FEES	$10,000	**$25,000**
TEMPORARY STAFF	$28,000	**$25,000**
PROPERTY & PARK MAINTENANCE	$95,000	**$95,000**
PROPERTY & PARKS UTILITIES, TAXES, etc.	$45,000	**$50,000**
BUSINESS DEVELOPMENT & MEETINGS	$20,000	**$10,000**
SUBSCRIPTIONS, MEMBERSHIPS & SPONSORSHIPS	$25,000	**$15,000**
MARKETING	$120,000	**$100,000**
SPECIAL EVENTS	$150,000	**$150,000**
TRAVEL & PER DIEM BOARD	$50,000	**$50,000**
TRAVEL & PER DIEM DIRECTOR	$15,000	**$12,500**
TRAVEL & PER DIEM STAFF	$12,500	**$12,500**
PROPERTY DEVELOPMENT PROF. SERVICES	$165,000	**$95,000**
PARKING LOT LEASE S.I.	$28,980	**$28,980**
OFFICE CAPITAL EXPENDITURES	$18,000	**$10,000**
TRAINING	$47,253	**$40,000**
CONTINGENCY	$50,000	**$20,000**
TOTAL CRA OPERATIONS/ADMINISTRATION	**$1,488,498**	**$1,279,077**

FY 2018 ORGANIZATIONAL CHART



PERSONNEL SUMMARY BY DIVISION
(FULL TIME EQUIVALENT)

DEPARTMENTS	FY2017	FY2018	VARIANCE FY2017 v. FY2018
ADMINISTRATION & OPERATIONS			
Executive Director	**1**	**1**	**0**
Administrative Director (Operations Manager)	**1**	**1**	**0**
Accounting Specialist	**1**	**1**	**0**
Accounting Specialist	**1**	**1**	**0**
Receptionist/Admin Assistant	**1**	**1**	**0**
Director of Planning & Development (Vacant)	**1**	**1**	**0**
Director of Neighborhood Services	**1**	**1**	**0**
Administrative Assistant	**1**	**1**	**0**
Project Manager	**1**	**1**	**0**
CLEAN & SAFE OPERATIONS			
Manager of CSI & PSO	**1**	**1**	**0**
Operations Manager	**1**	**1**	**0**
Ambassadors	**7**	**6**	**-1**
MARINA VILLAGE ENTERPRISE			
MARINA VILLAGE UPLANDS			
Ambassadors	**2**	**2.5**	**0.5**
MARINA EVENT CENTER			
Event Center Manager	**1**	**1**	**0**
Event Center Coordinator (Concierge)	**1**	**1**	**0**
Ambassadors	**3.5**	**4**	**0.5**
BICENTENNIAL PARK			
Ambassadors	**1**	**1**	**0**
TOTAL VARIANCE	**26.5**	**26.5**	**0**

** The budget includes a 3% cost of living adjustment for all agency staff. **

MARINA VILLAGE ENTERPRISE

The CRA's Marina Village Enterprise project consists of over 15 acres of City and CRA controlled property on the Intracoastal Waterway. The redevelopment of this area has been a major CRA priority over the last several years. The CRA has invested millions of dollars in upgrading the property and in improving infrastructure such as utilities and flood control in order to prepare the property for further development.

This effort has resulted in the Marina Village having four distinct sections:

- Bicentennial Park
- The Marina Event Center
- Marina Uplands
- Marina Docks

Bicentennial Park is a 3.5-acre public park area that has an Interactive Splash Fountain water feature, a pavilion, bathrooms and kiosks for watersport vendors. The pavilion is ideal for hosting festivals and concerts. The park can accommodate a variety of both formal and informal outdoor events. The private companies who rent the kiosks provide rentals of kayaks, paddleboards, jet-skis, boats and more.

The Marina Event Center is a two story state of the art conference center with 6,500 square feet of indoor ballrooms and meeting rooms as well as a 6,000-square foot rooftop outdoor area. Gatherings for up to 300 people are possible. Uses of the facility have included weddings, corporate meetings, family reunions, community group events, and public gatherings. The facility has a warming kitchen that provides equipment for catered events. There is also a Café that is open to the public. The Marina Event Center is booked for almost every week-end. The rental fee for the facility is deeply discounted for Riviera Beach residents. The building was built using the New Markets Tax Credit Program allowing over $2,000,000 in non-local additional sources to be made available for construction.

The Marina Uplands area of Marina Village includes several surface parking areas and the Marina Operations building, which is used by the City to oversee the Docks area. The Marina Uplands is the subject of the new RFP that will seek private firms to develop this area. Possible future development includes a hotel, a parking garage, a public market, and several restaurants. The Marina Uplands serves as the gateway to the Docks and accommodates the parking of Dock users.

The Docks area of Marina Village is operated by the City and provides spaces for boats to dock. In addition, fishing boats, diving charters, dining cruises, tourist attractions, and a water taxi to Peanut Island operate from the docks.

The CRA's Marina Village Enterprise is responsible for the operation of Bicentennial Park, The Marina Event Center, and Marina Uplands. Each area has its own budget that includes the direct costs of operating that area as well as the indirect costs, i.e., an allocation of the Common Area Maintenance costs. Staff salaries, including related taxes and benefits, are allocated to the area where the work is performed. The Phase II development opportunity will provide the City and CRA with new lease revenues and property taxes towards creating a profit center at Marina Village.

FYE 2018 MARINA VILLAGE ENTERPRISE SUMMARY

	Revenue	Expenses	Net Income (Loss)
Event Center	$232,000	$977,200	($745,200)
Marina Village Uplands	$156,005	$479,500	($323,495)
Bicentennial Park	$35,000	$467,655	($432,655)
Contingency	$0	$35,000	($35,000)
Total	**$423,005**	**$1,959,355**	**($1,536,350)**

FYE 2018 EVENT CENTER BUDGET

REVENUE	
Facility Rentals (net)	$ 150,000
Tenant Lease Revenue	$ 31,000
Other Revenue	$ 51,000
TOTAL REVENUE	**$ 232,000**
EXPENSES	
Personnel - Management	$ 120,000
Personnel - Operations	$ 214,000
Insurance (Liability and Property)	$ 104,000
Building Services and Maintenance	$ 70,000
Communications	$ 9,000
IT Services	$ 22,000
Security - CCTV/Comcast	$ 4,000
Utilities	$ 14,000
Cleaning Supplies and Equipment	$ 13,000
Capital Equipment and Replacement	$ 15,000
Marketing, Advertising, and Promotion	$ 15,000
Office Supplies	$ 5,000
Equipment Leases	$ 21,000
Payroll Management System	$ 500
Uniforms and Equipment	$ 2,000
Training and Professional Development	$ 3,500
Software	$ 3,000
Common Area Maintenance (CAM)	$ 27,200
SUBTOTAL OPERATING EXPENSES	**$ 662,200**
NET OPERATING INCOME (LOSS)	**$ (430,200)**
CRA RENT FOR EVENT CENTER (NMTC DEBT PAYMENT)	$ 315,000
TOTAL EXPENSES	**$ 977,200**
TOTAL NET INCOME (LOSS)	**$ (745,200)**

FYE 2018 MARINA VILLAGE UPLANDS BUDGET

REVENUE	
Kiosk Rentals	$ 6,000
CAM Revenue	$ 150,005
TOTAL REVENUE	**$ 156,005**
EXPENSES	
Personnel	$ 139,000
Parking - Yachtsman Lease Payments	$ 131,000
Site Maintenance	$ 79,000
Communications	$ 1,700
Insurance (Liability and Property)	$ 25,000
Utilities	$ 86,000
Cleaning Supplies and Equipment	$ 6,000
Capital Equipment and Replacement	$ 5,000
Security - CCTV/Comcast	$ 4,000
Payroll Management System	$ 400
Uniforms and Equipment	$ 1,200
Marketing, Advertising, and Promotion	$ 1,200
TOTAL EXPENSES	**$ 479,500**
NET INCOME (LOSS)	**$ (323,495)**

FYE 2018 BICENTENNIAL PARK BUDGET

REVENUE	
Pavilion/Park Rental	$ 8,000
Beach Kiosk Rentals	$ 27,000
Total Revenue	$ 35,000
EXPENSES	
Personnel	$ 69,000
Site Maintenance	$ 77,000
Insurance (Liability and Property)	$ 25,000
Communications	$ 1,700
Utilities	$ 142,000
Cleaning Supplies and Equipment	$ 12,000
Security - CCTV/Comcast	$ 4,000
Capital Equipment and Replacement	$ 10,000
Payroll Management System	$ 400
Uniforms and Equipment	$ 1,200
Marketing, Advertising, and Promotion	$ 1,200
Beach Kiosk Management Fee	$ 1,350
Common Area Maintenance (CAM)	$ 122,805
	$ 467,655
Net Income (Loss)	$ (432,655)

REDEVELOPMENT PROJECTS & PROGRAMS

ECONOMIC DEVELOPMENT PROGRAMS

Overview

Having a vibrant economic framework is critical to successful revitalization of our City. We know that reinforcing and expanding local, existing small businesses will insure that our residents participate in the growth that is to come but also serve to stabilize our neighborhoods. Our economic development programs will be focused on these business owners operating within the City of Riviera Beach, with emphasis on the Riviera Beach Community Redevelopment Area. We will also propose to have programming for young entrepreneurs and emerging business owners and operators. These programs will provide a critical component that is lacking for potential customers in terms of strengthened business capacity; assist business operators in becoming bankable: shore up lagging area demographics as increased business acumen with raise incomes, creates jobs, stabilize neighborhoods and improve economic revitalization in this challenged market.

Strategic Partnerships

There are several very fine programs operating in our county. We propose to partner with several of these in order to bring to our City very effective programs with a proven track record:

The Comerica Bank Small Business Resource Center will indirectly serve residents in and around the City of Riviera Beach, by providing the resources necessary for business expansion and economic growth, creating new job opportunities. Comerica Bank has given grant funds to our nonprofit partner, Riviera Beach CDC, to create the Comerica Bank Small Business Resource Center to provide business development training for both new and emerging small businesses located in Riviera Beach. In partnership with Paragon Florida, Inc., a certified CDFI dedicated to providing comprehensive financial services, training and asset development for businesses in Palm Beach County, the Center will provide a curriculum-guided slate of resources based upon Paragon's established and proven Business Readiness Certification Program. The program will also include a financial literacy/readiness component in conjunction with Consolidated Credit Solutions, a nonprofit financial services organization based in Ft. Lauderdale.

Junior Achievement: Junior Achievement of the Palm Beaches & Treasure Coast, Inc., has as its mission: To prepare and inspire young people to succeed in a global economy through classroom programs and simulations that focus on work readiness, entrepreneurship, and financial literacy. For over 90 years, Junior Achievement has provided quality financial education to millions of children around the world. Right here in Palm Beach, Martin, St. Lucie, Indian River & Hendry counties, Junior Achievement reaches nearly 20,000 students each year. Their programs teach students the key concepts of financial literacy, work readiness, and entrepreneurship; crucial life skills for today's economy. JA educates the next generation on how to create a budget, stay out of debt, and save for the future. Their work readiness programs teach the next generation how to enter the job market, interview for a job, and most importantly, the skills that are needed to retain that job. Junior Achievement is teaching the next generation how an entrepreneur can bring about powerful economic change in our global economy!

Junior Achievement of the Palm Beaches & Treasure Coast reaches students through classroom programs (K-12), the JA Company Program (where high school students produce, market, and sell a product during a semester), JA BizTown® Mobile and our newest program, JA Finance Park Virtual.

Budget Narrative

Comerica Small Business Resource Center: Counselor/Facilitator, marketing, facility charge, supplies and marketing materials. Thirty (30) small business owners or hopeful entrepreneurs registered in the Center's program. Twenty (20) registered participants complete the program and receive Paragon's Business Readiness Certificate. Twenty-five (25) people attend specialty workshops. Five (5) participants establish new businesses within the City of Riviera Beach boundaries. Ten (10) businesses achieve bankable status.

JA Spark: Riviera Beach Youth Entrepreneur Center: Facilitator, materials, facility expense and marketing material. Two hundred (200) children participate in the various program components.

'Tween Financial Literacy Camps: Facilitator, materials, marketing and supplies. Twenty-five (25) children participate in the camps.

Small Business Loan Program: Loan capital. Five (5) businesses access loan capital.

Programs

Comerica Small Business Resource Center: Through a combination of mechanisms that include, but are not limited to, one-on-one counseling, referrals, printed materials, web-based learning and structured class format (one-hour sessions over a six-week period), the Center will endeavor to provide comprehensive training in business development and capacity building for owners of start-ups as well as existing small business seeking growth opportunities.
The above-mentioned training mechanisms will be supplemented by quick-start opportunities with lenders, marketing professionals, financial coaches and management consultants who will offer additional reinforcement specific to individual participant needs. The Center will also offer occasional specialty sessions, delivered in a variety of formats -- lunch presentations, early breakfast Fast Breaks, Saturday workshops -- as well as individual counseling sessions for those businesses with unique needs.

The Center will be housed at the Riviera Beach Ambassador Service Center, located at 1229 East Blue Heron Boulevard in

Riviera Beach. The site can accommodate technology, be set up in a classroom style and has ample free parking. Kiosks providing pamphlets and brochures with useful business tidbits and information about applicable product offerings from Resource Center partners will be set up at the Riviera Beach Branch of Comerica Bank and at the Riviera Beach CRA's main office at 2001 Broadway, Suite 300.

Business participants will become knowledgeable in business essentials and fundamentals including business plan development, finance and accounting, credit readiness, business operations, marketing, contracting, negotiating, insurance and more; become business-ready to apply for a Paragon business loan, and receive a Business Readiness Certificate from Paragon Florida, Inc.

The Comerica Bank Small Business Resource Center will address the following issues facing small business owners and those seeking to establish new businesses within the City of Riviera Beach:

-Lack of an accessible, comprehensive source for information related to small business development
-Lack of affordable consulting services
-Need to enhance the skill sets of start-up entrepreneurs with little or no experience in business management
-Need for skilled professional advice geared to business owners in emerging markets
-Need for an easily accessible path for small business owners to secure eligibility and apply for financial support programs offered by the Riviera Beach Community Redevelopment Agency

Specific topics that will be addressed within the Center's comprehensive curriculum include, but are not limited to:

. Start Smart: What Every Start-up Business Should Know
. Legal Structure for Starting a Small Business
. Business Planning for Success
. Marketing and Social Media Strategies
. HR Basics for Small Business
. Insurance and Bonding
. Contracting with Corporations & Government
. Record Keeping
. De-mystifying The Financial Puzzle
. Credit for Small Business/Credit as an Asset
. Business Banking Basics
. Budgeting for Small Business
. Business & Personal Finances -- Why it's Important to Keep them Separate
. Avoid Money Mistakes
. Coping with Financial Stress
. ID Theft -- Protect Yourself & Protect your Business

JA Spark: Riviera Beach Youth Entrepreneur Center:

JA SPARK Riviera Beach Youth Entrepreneur Center is a program for High School students who have a passion for business and entrepreneurship. Students will participate in *JA SPARK* during Winter, Spring and Summer school breaks. Students will have the opportunity to work with their peers, participate in hands on and experiential activities. This initiative targets Junior Achievement's at-risk high school students in Riviera Beach. JA will purposefully work with a high-percentage of "Federal Free or Reduced Lunch" schools and students ("Title 1") as they correspond to the highest levels of those in need. *JA SPARK* will be held tentatively at the Riviera Beach Marina. During the week long program, students will participate in both the *JA Be Entrepreneurial* and *JA Company* programs. *JA Be Entrepreneurial* challenges students, through interactive activities, to start their own entrepreneurial venture while still in high school. The program provides useful, practical content to assist teens in the transition from being students to productive, contributing members of society. *JA Company* unlocks the innate ability in students to solve a problem or fill a need in their community through an entrepreneurial spirit. Students are introduced to key elements involving on organizing and operating a business, while empowering them to solve problems and address local needs through the entrepreneurial spirit. *JA SPARK* will culminate in a business model presentation and competition.

'Tween Financial Literacy Camps: We will develop financial literacy camps for young entrepreneurs, from the ages of 8-13. These camps will operate with students participating during Winter, Spring and Summer school breaks. Students will have coaching sessions from bankers, financial literacy experts, investment and business counselor's familiar with working with children. Mini-grants will be given to each participant to open a savings account, along with piggy banks. Children will have classes in terms, credit, and budgeting as well as an introduction to small business/entrepreneurship. Some of the older children will also be encouraged to participate in the BisCamps.

Small Business Loan Fund: In preparing small business entrepreneurs and start-ups for sound, long-term operations, we will link participants to the RBCRA's Small Business Loan Fund, a newly revised multi-million-dollar loan program aimed at retaining current businesses and attracting new businesses to its primary business districts by providing small business loans from $10,000-$1,000,000 to entities that meet key public benefit thresholds. The CRA Board discontinued this program last year with concerns that we only had partnered with a single loan entity. This year the CRA proposes to set-up new agreements with several entities to provide choices for potential applicants to obtain funding.

NEW ECONOMIC DEVELOPMENT INITIATIVES BUDGET

PROGRAM SERVICES		
	Comerica Small Business Resource Center	$ 15,000
	JA Spark: Riviera Beach Youth Entrepreneur Center	$ 25,000
	'Tween Financial Literacy Camps*	$ 5,000
	Small Business Loan Program	$ 400,000
	TOTAL PROGRAM SERVICES	**$ 445,000**

PROPERTY OF DISTINCTION GRANT PROGRAM

In FY 2018, The CRA will continue the Properties of Distinction Program. The program allows the agency to select properties identified as significant redevelopment opportunities which will eliminate blight and dilapidation within the CRA district and the City as a whole. The rehabilitation of these properties will promote Agency's vision of economic development and transformation. This includes dollars earmarked for the Tony's Subs Development Project and future enhancements of the CRA owned property located at the corner of Broadway and Blue Heron.

JOB CREATION GRANT PROGRAM

The On-the-Job Training Program provides financial assistance to the City of Riviera Beach employers within the CRA to hire and train eligible individuals from Riviera Beach. The program will reduce the first year's salary costs and provide more training time for new hires who earn more than $15.00 per hour.

COMMERCIAL GRANT PROGRAM

The Riviera Beach Community Redevelopment Agency is commencing with our Commercial Grant Program in the coming budget year. The programs funding was approved in the 2016/2017 fiscal year budget, and the program was authorized to begin implementation in May 2017. The funds will be carried forward in the coming fiscal year for disbursement; no new funds have been allocated for the coming years.

The program has two distinct initiatives: The Property Improvement Incentive Program and The Beautification Incentive Program. Both programs are focused on eliminating blighted structures within the CRA boundary and incentivizing commercial property owners to make improvements which will improve the overall aesthetics and value of the commercial properties in Riviera Beach.

- The **Property Improvement Grant Program** provides business and property owners with grants of up to $40,000 to make exterior and façade improvements to their property. The program requires $1 in private contribution which is matched by $4 of public funds. The business owners are encouraged to utilize our local and minority contractors. Additional points will be provided to businesses during the applicant review process.

- The **Beautification Incentive Program** allows the CRA to fund 100% of the cost to paint, landscape and/or pressure clean an existing commercial building within the redevelopment area, up to $4,000.

The criteria for each program are as follows:

- The commercial property must be located in the CRA District.
- All proposed exterior improvements must meet the CRA's design guidelines.
- Funding can only be used for exterior improvements, renovations and rehabilitation as well as landscaping.
- All work must be done in compliance with applicable City of Riviera Beach building codes and land development regulations.

All contractors must be licensed in Riviera Beach/Palm Beach County.

COMMERCIAL GRANT PROGRAM IMPLEMENTATION SCHEDULE

ECONOMIC DEVELOPMENT PROGRAMS IMPLEMENTATION SCHEDULE FY 2017-18

COMERICA SMALL BUSINESS RESOURCE CENTER

Activity	Timetable
Execution of Grant/Program Agreements	October 2017
Marketing Materials Developed	Oct-Nov 2017
Outreach	Nov 2017- Jan 2018
Program Kickoff	Jan 2018
Session 1 Commences	Feb 2018
Session 1 Concludes	April 2018
Evaluation	May 2018
Session 2 Commences	Aug 2018
Session 2 Concludes	Sept 2018
Evaluation	Oct 2018
Wrap Up	Nov 2018

JA SPARK: RIVIERA BEACH YOUTH ENTREPRENEUR CENTER

Activity	Timetable
Execution of Grant/Program Agreements	October 2017
Marketing Materials Developed	Oct-Nov 2017
Outreach	Nov 2017- Ongoing
Program Kickoff	Dec 2017
Winter Camp Commences	Dec 2017
Winter Camp Concludes	Jan 2018
Evaluation	Jan 2018
Spring Break Camp Commences	Mar 2018
Spring Break Camp Concludes	Mar 2018
Evaluation	April 2018
Summer Camp Commences	Jun 2018
Summer Camp Concludes	Jun 2018
Evaluation	Jul 2018
Wrap Up	Aug 2018

'TWEEN FINANCIAL LITERACY CAMPS*

Activity	Timetable
Execution of Grant/Program Agreements	October 2017
Marketing Materials Developed	Oct-Nov 2017
Outreach	Nov 2017- Ongoing
Program Kickoff	Dec 2017
Winter Camp Commences	Dec 2017
Winter Camp Concludes	Jan 2018
Evaluation	Jan 2018
Spring Break Camp Commences	Mar 2018
Spring Break Camp Concludes	Mar 2018
Evaluation	April 2018
Summer Camp Commences	Jun 2018
Summer Camp Concludes	Jun 2018
Evaluation	Jul 2018
Wrap Up	Aug 2018

SMALL BUSINESS LOAN PROGRAM

Activity	Timetable
Execution of Grant/Program Agreements	October 2017
Updated Marketing Materials Developed	Oct-Nov 2017
Outreach	Nov 2017- Ongoing
Program Kickoff/Rollout	Jan 2017
Technical Assistance Sessions	Rolling
Quick Start	Feb 2018
Applications	Feb 2018-Ongoing
Evaluation	Sept 2018
Wrap Up	Oct 2018

HOUSING & NEIGHBORHOOD STABILIZATION

2017-18 BUDGET NARRATIVE
NEIGHBORHOOD SERVICES
Strategic Initiatives, Projects and Partnerships

Overview

Riviera Beach is strongly committed to neighborhood revitalization and development. We are increasing our staff and financial resources to address various issues of code-challenged properties, vacant lots, delayed maintenance of our housing stock, community beautification and neighborhood capacity building. We are anticipating an exciting year with new and enhanced programs and initiatives developed because of input from our Board of Commissioners, residents and stakeholders. The Marina development is off to a good start. As promised, we are shifting more resources to our neighborhoods. One of the top priorities is stabilizing the neighborhoods through homeownership. Studies have shown that there is a direct correlation between economic development, improved perceptions and realities of crime, better education outcomes, and improvements in civic pride. Riviera Beach has a 65% rental rate—a trend we must reverse. Also, the proportion of vacant and derelict properties is very high. For instance, in Riviera Beach Heights, of almost 500 properties, about 200 are vacant or derelict. Riviera Beach Heights also had a high incidence of Part I crime-- in burglary and larceny. With the introduction of the SmartWater™ program, along with other safety interventions, those particular crimes have drastically been reduced in numbers.

Strategic Partnerships

For the past several years, the City has dedicated fewer resources to neighborhood services. The CRA Commissioners endeavored to try and fill some of the gap by creating the Riviera Beach Community Development Corporation (CDC) to serve as one of the nonprofit partners of the CRA. Created to qualify as a Community Housing Development Organization (CHDO), the CDC can attract federal, state, and philanthropic dollars. Many of these grants can be used to enhance or support neighborhood priorities within the CRA. Other key partnerships are with the Riviera Beach Housing Authority, several neighborhood and civic associations, our business operators, and with local contractors and subcontractors. To date this fiscal year, CDC has completed five new homes, has over 65 people enrolled in the Riviera Beach Homebuyers Club, has assisted five homeowners with painting and landscaping, and welcomed more than 500 volunteers to assist throughout the neighborhoods.

HOUSING & NEIGHBORHOOD STABILIZATION PROGRAM SUMMARY

Community Garden: The Community Garden is an award-winning green project located at 1010 W. 10th Street. Programming and management is conducted by a Professional Gardener, Dennis Reichel. These dollars will support his stipend, programs, seeds, supplies, utilities and maintenance. Scores of residents and kids frequent the garden on a weekly basis, to pick vegetables, pull weeds, participate in projects and to visit. Some of the planned events in FY18 include: harvesting and planting events; our popular Evenings in the Garden; Art, Wine & Cheese events; Volunteer/Holiday Evening; Read-Ins with the Police Department; Earth Day of Service event; Health Fairs; and cooking demonstrations.

House X House: This initiative, often in conjunction with Code Compliance, offers free house painting for elders and the disabled, neighborhood clean ups, assistance with landscaping and sprinkler repairs, and flower planting. This program done on a modest budget, depends on many volunteers and partners.

Smart Home Program: This community safety program offers SmartWater™ throughout the CRA area to residents and businesses, motion lights, and replacement of house numbers.

Housing Initiatives: These various housing programs will create homeownership opportunities for first time homebuyers who have received intensive education and counseling. Our rent to own program will be available for those who desire homeownership, but require a little longer to be ready. The Single-Family Housing Beautification Program will assist owner occupied residencies with rehabilitation and beautification grants for exterior improvements. Lot acquisitions will allow the Agency to purchase properties for residential redevelopment.

HFHL: Healthy Food, Healthy Living, Inc., is a nonprofit food bank providing assistance to our most vulnerable citizens. This pass-through grant provides support for operational expenses like rent, utilities, insurance, taxes, maintenance, and trash. Additionally, capacity building support is available to the organization.

Parks, Trails & Signs: This program provides funding for development and enhancement of green space throughout the redevelopment area, including parklets, wayfinding signage, and trail development.

HOUSING AND NEIGHBORHOOD STABILIZATION BUDGET

SOURCES			
CRA TIF			$1,100,000
BBT 2013			$ 200,000
PROPERTY ACQUISITION			$ 650,000
TOTAL SOURCES			**$1,950,000**
USES			
PROGRAM SERVICES			**$ 97,500**
	Community Garden	$ 65,000	
	House X House	$ 17,500	
	Smart Home Program	$ 15,000	
HOUSING INITIATIVES			**$1,852,500**
	First Time Homebuyer/Workforce	$ 500,000	
	Workforce Rent to Own	$ 164,500	
	Housing Beautification	$ 400,000	
	Renaissance Property Acquisition	$ 650,000	
	HFHL (Support & Enhancement)	$ 35,000	
	Parks, Trails & Signs	$ 103,000	
TOTAL USES			**$1,950,000**

BUDGET NARRATIVE

Community Garden: Includes garden manager stipend, programs, Senior Citizen Garden Club, supplies, utilities, and maintenance.

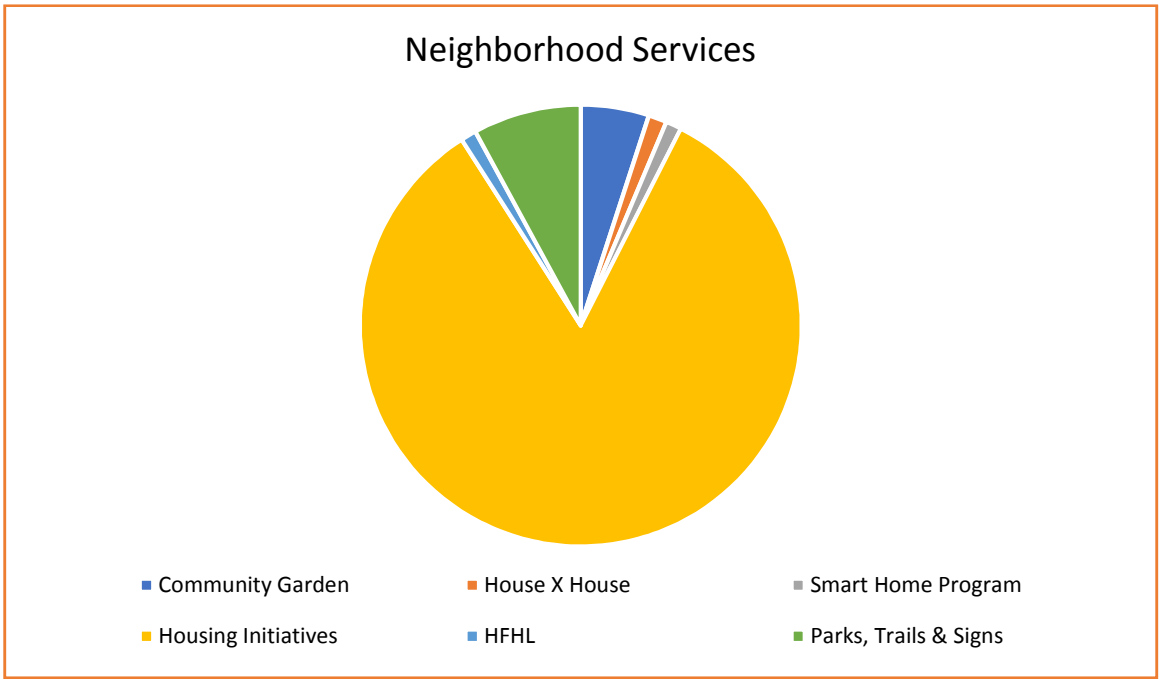
House X House: Includes 10 houses – painting and landscaping. *

Smart Home Program: Assistance for 100 homes: SmartWater™, Motion Lights, House Numbers

Housing Initiatives: Assist 8 homeowners, 2 Rent to Own., 15 rehabilitations, 15 beautifications, property acquisition

HFHL: Operating and capacity building support to Healthy Food, Healthy Living, Inc.

Parks, Trails & Signs: Assistance for parklets, signs, trail links.



NEIGHBORHOOD SERVICES IMPLEMENTATION SCHEDULES FY2017-18

COMMUNITY GARDEN

Activity	Timetable
Harvesting	October 2017
Marketing Materials Developed; New Brochure	Oct-Nov 2017
Outreach	Oct 2017 - Ongoing
Events	Monthly
Reports	Monthly
Senior Citizen Garden Club	Weekly
Earth Day of Service	April 2018
Maintenance	Weekly

HOUSE X HOUSE

Activity	Timetable
Execution of Grant/Program Agreements	October 2017
Marketing Materials Developed	Oct-Nov 2017
Outreach	Oct 2017- Ongoing
Event 1	Nov 2017
MLK Day of Service	Jan 2018
Event 2	Feb 2018
Event 3	Mar 2018
Event 4	Apr 2018
Event 5	Sept 2018
Evaluation	Sept 2018
Wrap Up	Oct 2018

HOUSING INITIATIVES

Overview

Riviera Beach Heights, Inlet City and Park Manor, priority focus areas, are distressed low-income neighborhoods located within the Community Redevelopment Area. Due to the economic downturn and the real estate crisis, these neighborhoods have experienced disinvestment and high levels of foreclosures which have led to a significant number of abandoned and derelict properties throughout the neighborhoods. We estimate that at least 450 such properties qualify for this description. These properties, along with vacant properties, are contributing to neighborhood decline and instability which are negatively affecting the desirability of the community.

In an effort to avoid further decline, the Agency has implemented programs to provide assistance to homeowners, multi-family property owners, and business owners to rehabilitate distressed and vacant properties within RBCRA neighborhoods. These programs will improve the stability of the neighborhood and foster revitalization to improve the quality of life of residents.

All properties must be located within the Riviera Beach Community Redevelopment Area. Each property rehabilitated as part of RBCRA's current rehabilitation program must be single family homes. Properties are required to be insured (property/ homeowners, including flood insurance, if located in a flood area.) Property taxes and mortgages must be current and not delinquent. RBCRA will not provide financial assistance outlined in these programs, to properties that are delinquent on taxes, delinquent on mortgage / loan payments, or in the foreclosure process.

Additionally, RBCRA has endeavored to work with City Code Compliance to address code violations that affect health and safety on the exterior of properties. One of the top priorities is stabilizing the neighborhoods through homeownership. Studies have shown that there is a direct correlation between economic development, improved perceptions and realities of crime, better education outcomes, and improvements in civic pride. Riviera Beach has a 65% rental rate—a trend we must reverse.

RBCRA will endeavor to leverage our investment whenever the opportunity presents itself. If other funding sources (US HUD, State of Florida, etc.) require income restrictions, i.e., 80% AMI, 120% AMI, etc., then we will follow those income restrictions with any dollars contributed to a project, if required by the funding source.

Strategic Partnerships

For the past several years, the City has dedicated fewer resources to neighborhood services. The CRA Commissioners endeavored to try and fill some of the gap by creating the Riviera Beach Community Development Corporation (CDC) to serve as one of the nonprofit partners of the CRA. Created to qualify as a Community Housing Development Organization (CHDO), the CDC can attract federal, state, and philanthropic dollars. Many of these grants can be used to enhance or support neighborhood priorities within the CRA.

RBCDC
RIVIERA BEACH COMMUNITY DEVELOPMENT CORPORATION
Innovation. Restoration. Beautification.®

Other key partnerships are with the Riviera Beach Housing Authority, several neighborhood and civic associations, our business operators, and with local contractors and subcontractors. We propose to work with the CDC to produce our first-time homebuyer programs.

Programs

First Time Homebuyer/Workforce Program

The First Time Homebuyer/Workforce Program will provide down payment and housing rehabilitation assistance to first time homebuyers purchasing single family homes within the Community Redevelopment Area. As part of the program, homebuyers can make exterior and interior improvements to their homes. Eligible improvements include painting, kitchens, bathrooms, plumbing, landscaping, weatherization (windows and doors), air conditioning/heating, roof repair/replacement, and other repairs necessary to correct health, safety, and code violations. Applicants will be selected on a first come, first ready, first served basis.

As part of the First Time Homebuyer/Workforce Program, RBCRA will acquire derelict properties and vacant land for demolition and reconstruction for development of new construction homes for purchase by first time homebuyers. Properties and vacant land must be located within the Community Redevelopment Area.

Workforce Rent to Own

This program will work similarly to the First-Time homebuyer/Workforce Program, but title will not transfer until the buyer has repaired credit, completed the Homebuyers Club, increased income, and/or saved adequate minimum down payments. This allows residents who desire homeownership but require a longer period of counseling and assistance. Rent payments will remain affordable based on income. Depending on incomes, a portion of rent payments may be reserved in escrow towards a down payment.

Single Family Housing Beautification Program

The Single-Family Housing Beautification Program will provide funding through the Riviera Beach Community Redevelopment Agency (RBCRA) to eligible single family (one unit) homeowners to make exterior improvements to their property. Eligible improvements include fence replacement, painting, irrigation, landscaping, weatherization (windows and doors), roof repair/replacement, driveway repair and other minor exterior repairs to improve RBCRA identified key homes within the Community Redevelopment Area. Priority will be given to improvements that are necessary to correct health, safety, and code violations.

Renaissance

This program allows for acquisition of vacant lots or residential properties for redevelopment and rehabilitation. Thereafter, the property will be available for ownership or the rent to own scenario. The funding includes both acquisition and due diligence costs.

House X House: This initiative, often in conjunction with Code Compliance, offers free house painting for elders and the disabled, neighborhood clean ups, assistance with landscaping and sprinkler repairs, and flower planting. This program attracts, done on a modest budget, depends on many volunteers and partners.

Budget Narrative

Housing Initiatives: Assist 8 homeowners, 2 Rent to Own, 15 rehabilitations, 15 beautifications, property acquisition

First Time Homebuyer/Workforce:

Workforce Rent to Own: Assist 8 Homeowners

House Beautification: Assist 15 rehabs and 15 beautifications

Renaissance: Acquire various lots or derelict properties

House X House: Includes 10 houses – painting and landscaping

Amenities and Features

The homes will enjoy the following amenities:

- Energy efficient appliances
- Energy efficient lighting fixtures
- Washer/dryer connections and appliances
- Tankless water heaters
- Impact resistant windows and doors
- Porcelain tile/alternative flooring
- Low flow plumbing features
- Upgraded countertops
- Low VOC paints
- Wood cabinets
- Outdoor entertainment area
- Gathering spot features

Homebuyer Counseling

RBCDC will provide a program of counseling, in conjunction with our partner, Housing Foundation Association, to provide eight (8) hours of homeownership counseling, at least six (6) hours in a classroom setting, and two (2) hours of one-on-one (individual) counseling sessions. We will produce a certificate identifying the date of counseling, total hours counseled, the name of the HUD approved agency provider, and signature of the authorized counselor, within one (1) year from the date of issue. Additionally, all participants will be members of our Homebuyers Club, which meets monthly at our Clean and Safe Ambassador Center for two hours, obtaining more in depth counseling covering the areas of: Benefits of Club Membership, 1:1 Credit Management Assistance, Re-Learn Behavior in Handling Credit, Learn to Budget and Increase Savings, Become Educated on Financial Matters, Guidance from Application to Closing, Help with Grants and Down Payment Assistance, and Hear Testimonials from Recent Homeowners.

NEIGHBORHOOD SERVICES
HOUSING IMPLEMENTATION SCHEDULES
FIRST TIME HOMEBUYER/WORKFORCE PROGRAM

Activity	Timetable
Program Guidelines Developed	October 2017
Marketing Materials Developed; New Brochure	Oct-Nov 2017
Outreach for Potential Buyers	Oct 2017 - Ongoing
RFP Proposal Developed	Jan – Feb 2018
Execution of Agreements	March 2018
Property Acquisition	Month 1 – Ongoing (after execution)
Construction Bids	Month 5 – Ongoing
Construction Starts	Month 7 – Ongoing
Closings	Month 11 – Ongoing
Evaluations	Month 13 – Ongoing

WORKFORCE/RENT TO OWN

Activity	Timetable
Program Guidelines Developed	October 2017
Marketing Materials Developed; New Brochure	Oct-Nov 2017
Outreach for Potential Buyers	Oct 2017 - Ongoing
RFP Proposal Developed	Jan – Feb 2018
Execution of Agreements	March 2018
Property Acquisition	Month 1 – Ongoing (after execution)
Construction Bids	Month 5 – Ongoing
Construction Starts	Month 7 – Ongoing
Leases	Month 11 – Ongoing
Monitoring	Quarterly
Closings	Month 35 – Ongoing
Evaluations	Annually

SINGLE FAMILY HOUSING BEAUTIFICATION PROGRAM

Activity	Timetable
Program Guidelines Updated	October 2017
Marketing Materials Distributed	Oct-Ongoing
Notice of Funds Availability	Feb 2018
Application Intake	Feb – March 2018
Outreach for Potential Owners	Oct 2017 - Ongoing
Construction Bids	Apr 2018 - Ongoing
Construction Starts	June 2018 - Ongoing
Closings	May 2018 - Ongoing
Evaluations	Quarterly

CLEAN & SAFE PROGRAM

CLEAN & SAFE OPERATIONS
FY 2018 EXECUTIVE SUMMARY

For FY 2018, the Clean & Safe Operations will continue Ambassador Operations at Ocean Mall, along the Broadway Corridor (11th Street to Silver Beach Road), Blue Heron Corridor (President Barak Obama Hwy east to North Ocean Avenue), 13th Street Corridor from the Marina west to President Barak Obama Hwy, Avenue E Corridor (11th St. to Blue Heron Blvd), Riviera Beach Heights (between 6th and 10th Streets between President Barak Obama Hwy to Australian Avenue), and the Marina Village.

Ocean Mall

Public Service Ambassadors assist in litter control, provide a walking concierge service to all visitors and patrons of the Ocean Mall seven days a week from 1pm until 11pm. They assist Parks and Rec in locking the park restrooms every evening. They also provide Walking Buddy services from 6pm until midnight, which includes visitor escorts to their vehicles, calling for taxi service, and assisting with vehicle jumps and flat tires. They also provide additional eyes and ears for the Police at Ocean Mall.

Broadway Corridor

The Clean Team Ambassadors maintain the cleanliness of the Broadway Corridor seven days a week from 8:30am to 5pm. This includes sidewalk sweeping, sidewalk pressure washing when needed, and litter control along all sidewalks and vacant lots. They will also provide assistance to businesses that are having issues with individuals who are either homeless and/or panhandling. Public Service Ambassadors assist in litter control, provide a walking concierge service to all, and visit businesses along the corridor. The Public Service Ambassadors will also pass out information to the businesses about upcoming meetings and events in the CRA district. They also provide additional eyes and ears for the Police.

Blue Heron Corridor

The Clean Team Ambassadors maintain the cleanliness of the Blue Heron Corridor seven days a week from 8:30am to 5pm. This includes sidewalk sweeping, sidewalk pressure washing when needed, pressure washing the Flat Bridge twice a week, and litter control along all sidewalks and vacant lots. They also provide assistance to businesses that are having issues with homeless and/or panhandling. Public Service Ambassadors assist in litter control, provide a walking concierge service to all visitors and patrons of the Ocean Mall seven days a week from 1pm until 11pm. The Public Service Ambassadors will also pass out information to the businesses about upcoming meetings and events in the CRA and Ocean Mall area. They also provide additional eyes and ears for the Police.

13th Street Corridor

The Clean Team Ambassadors maintain the cleanliness of the 13th Street Corridor seven days a week from 8:30am to 5pm. This includes sidewalk sweeping, sidewalk pressure washing when needed, and litter control along all sidewalks and vacant lots. They also provide additional eyes and ears for the Police.

Riviera Beach Heights

The Clean Team Ambassadors maintain the cleanliness of Riviera Beach Heights (RBH) once a week from 9am to 4pm. This includes sidewalk sweeping, sidewalk pressure washing when needed, and litter control along all sidewalks and vacant lots. They also provide additional eyes and ears for the Police.

Marina Village

For FY 2018, the Clean & Safe Ambassadors are responsible for maintaining sidewalk cleanliness, regular pressure washing, emptying and maintaining trash receptacles throughout the park, providing parking management and providing shuttle service on weekends and during events. They also have the responsibility for maintaining the cleanliness and basic maintenance of the Event Center, as well as setting up and taking down for all events. Our Marina Village Supervisor provides onsite supervision during all events to assists with AV setup and any issues that may occur. They also provide additional eyes and ears for the Police.

Marina Village / Bicentennial Park

- Pick up trash and litter in Marina Village and overflow lots 3 X per day and during outdoor events
- Parking management in main and overflow parking lots
- Promenade/Bicentennial Park event setup / takedown
- Pre-& Post event inspections
- Clean outdoor bathrooms 4 X per day and during outdoor events
- Kiosk business assistance/Police Department intervention
- Provide homeless assistance
- Shuttle service for overflow parking during major events and holidays
- Walking Buddy Service 45 minutes after last event/ Rafiki Tiki closing, 7 days a week
- Ambassadors trained in FA/CPR

Event Center

- Event Center concierge service
- Event set-up
- Event take down
- Audio/Visual assistance and pre-event setup
- Event pre/post inspections
- Daily Event Center cleaning (Day Porter service)
    - Bathrooms, minimum 4 times a day & during events
    - Mop floors
    - Vacuum carpets
    - Carpet cleaning
    - Maintain all furniture
    - Basic maintenance/painting
    - Clean glass and polish all stainless fixtures
- Ambassadors trained in FA/CPR

Additional Clean & Safe Services/Program Benefits:

- Increase Ambassador training programs.
- Create job opportunities for Riviera Beach residents.
- Clean & Safe Walking Buddy program provides services seven days a week up until 45 minutes after the Rafiki Tiki closes at Marina Village.
- The Business Watch Program will continue to expand business participation. Bi-monthly meetings will be held the fourth Tuesday of every other month.
- Neighborhood Watch Program will continue in Riviera Beach Heights and Park Manor South, in addition to all CRA neighborhoods from 21st Street north to Silver Beach Road. We will be available to assist other neighborhood groups to help them set up their own Neighborhood Watch programs.
- Continue to assist the CDC and our local Community Partners**:** Healthy Food, Healthy Living, St. George Church, Beulah Land Worship Center, Christ Fellowship of the Palm Beaches, Max M. Fisher Boys and Girls Club, Parks and Rec and Public Works.

CLEAN & SAFE FY 2018 PROPOSED WAGE STEP PROGRAM

The Clean & Safe Program started in July of 2014. Our Full Time Ambassadors were hired at $12.00 per hour and our Part Time Ambassadors were hired at $10.00 per hour. Of the original 12 Ambassadors - 6 Full Time and 6 Part Time - that were hired, 4 Full Time Ambassadors remain with the program. The major cause of attrition has been new jobs at higher wages. Our average Part Time Ambassador has a tenure on the job of about 6 months.

The purpose of the Wage STEP Program is to enable Ambassadors to have a wage growth path and provide them with incremental wage increases for the first 5 years with the CRA. This program will also encourage Ambassadors to stay with the CRA because they can see what they will be making in the future and we will be rewarding Ambassadors for a job well done. The Step program provides a five-year performance based pay increase for FT and PT Ambassadors and a three-year program for our Ambassador Supervisors. The chart below identifies the yearly incremental increase:

FULL TIME AMBASSADOR						FULL TIME AMBASSADOR SUPERVISOR			
Base	**YR 1 Anniv BASE + $0.60**	**YR 2 Anniv BASE + $1.20**	**YR 3 Anniv BASE + $2.00**	**YR 4 Anniv BASE + $3.00**	**YR 5 Anniv BASE + $4.00**	**Base**	**YR 1 Anniv BASE + $0.75**	**YR 2 Anniv BASE + $1.50**	**YR 3 Anniv BASE + $2.50**
$12.00	$12.60	$13.20	$14.00	$15.00	$16.00	**$15.00**	$15.75	$16.50	$17.50
$24,960	$26,208	$27,456	$29,120	$31,200	$33,280	**$31,200**	$32,760	$34,320	$36,400
PART TIME AMBASSADOR (20 HRS/WEEK)						**PART TIME AMBASSADOR SUPERVISOR**			
Base	**YR 1 Anniv BASE + $1.00**	**YR 2 Anniv BASE + $2.00**	**YR 3 Anniv BASE + $3.00**	**YR 4 Anniv BASE + $4.00**	**YR 5 Anniv BASE + $5.00**	**Base**	**YR 1 Anniv BASE + $1.00**	**YR 2 Anniv BASE + $2.00**	**YR 3 Anniv BASE + $3.00**
$10.00	$11.00	$12.00	$13.00	$14.00	$15.00	**$13.00**	$14.00	$15.00	$16.00
$10,400	$11,440	$12,480	$13,520	$14,560	$15,600	**$13,520**	$14,560	$15,600	$16,640

IMPLEMENTATION:
Based on an Ambassador's years of service, they will STEP up to the new STEP level pay grade, assuming they have had a **satisfactory annual performance review** and have **not abused our attendance policy**. Then, on their next Anniversary date they will move up to the next STEP, etc.

FY 2018 STEP Additional cost to the budget will be:

CRA Clean & Safe Operations	**$10,447.00**
Marina Village Clean & Safe Operations	**$13,189.00**
Total FY 2018 Estimated Incremental Cost	**$23, 636.00**

Or 2.8% of the Total Clean & Safe Wage and Salary Budget

CRA CAPITAL PROJECT BUDGET -- FISCAL YEARS 2018 - 2021

		FISCAL YEAR BUDGET				
Project	**Total Budget**	**2018**	**2019**	**2020 ***		**TOTAL**
BB&T 2013A Funded Projects						
Utility Burial Project	$1,544,900	$1,100,000	$350,000	$94,900		$1,544,900
CRA Home Improvement Program	$200,000	$200,000	$0	$0		$200,000
Sub-Total BB&T 2013A Funded Projects	**$1,744,900**	**$1,300,000**	**$350,000**	**$94,900**		**$1,744,900**
BB&T 2013B Funded Project						
Temporary Parking Lots	$54,637	$54,637		$0		$54,637
Sub-Total BB&T 2013B Funded Projects	**$54,637**	**$54,637**	**$0**	**$0**		**$54,637**
General Fund (TIF) Funded Projects						
Marina Village Phase II (a) Improvements	$470,000	$470,000	$0	$0		$470,000
Marina Village Phase II Parking	$500,000	$0	$500,000	$0		$500,000
Event Center Tenant Build-out Allowance	$400,000	$0	$400,000	$0		$400,000
Sub-Total TIF Funded Projects	**$1,370,000**	**$470,000**	**$900,000**	**$0**	-	**$1,370,000**
Total All Capital Projects	**$3,169,537**	**$1,824,637**	**$1,250,000**	**$94,900**		**$3,169,537**

*Capital Budgets for FY 2021 and FY 2022 will be determined in future Budgets.

CAPITAL PROJECTS

Utility Burial Project: $1,544,900

The overall aesthetics of the Marina Village and the Broadway Corridor are crucial elements to attracting new investment and our economic development efforts. The Utility Burial project is partially completed and in the process of securing the final easements from property owners to bury the FPL and ATT lines that remain on the overhead lines. Once completed, the overhead lines and poles can be removed.

Marina Village Phase II Parking: $554,637

To address the growing popularity of the Marina and the increased visitor traffic**,** the CRA will be installing temporary parking at the Spanish Courts site and the old 13th Street parcel. The plan will increase available parking by roughly 225 parking slots. The CRA has future plans to construct a parking garage and a controlled parking and revenue system for the entire Marina Village site. The City of Riviera Beach is developing a City-wide Parking Enterprise that the CRA will help fund and participate in. This entity can raise additional capital dollars and will explore future parking agreements with both the Port of Palm Beach and our future Marina Village Phase II Development Team.

Event Center Tenant Buildout: $400,000

The CRA has reserved capital dollars to assist with the completion of the buildout for a tenant willing to occupy the space just adjacent to the existing restaurant. The remaining spaces will be included in the large scale Phase II development opportunity.

Marina Village Phase IIA Improvements: $470,000

There are several earmarked improvement projects to be completed to enhance the visitor experience and improve the profitability and marketability of the Marina Village:

- **Sea Wall Removal -** Sections of the wall will be removed for improved visibility of the Intracoastal Waterway, City Marina, and Peanut Island.
- **Event Center Rooftop Shading -** As a response to numerous requests by customers to expand the shading on the rooftop, a shading system will be installed.
- **Rooftop Flooring Installation -** Installation of the pedestal flooring system to the east of the rooftop patio.
- **Mural for Wall & Water Tank -** A large art and painting project will be completed on the wall surrounding the water tank and the tank itself.