

NORTHBANK:

<u>NEEDS AND POSSIBLE USES</u>	<u>AVAILABLE BALANCE</u>	<u>YEARS TABLE 22-25</u>	<u>TOTAL NEED-COST OF PROJECT OR DESIRED PROGRAM BALANCE</u>
(NB) PARK ACQUISITION AND CAPITAL IMPROVEMENTS	\$ 1,185,235.00	\$ 2,000,000.00	\$10,000,000 plus, but Shipyards West is a specific park where funds have been allocated; AMOUNT
(NB) TWO WAY STREET CONVERSION (FORSYTH & ADAMS)	\$ 3,102,223.00		BAKER ENGINEERING HIRED AS DESIGN-BUILD FOR DT STREETS. FUNDS FOR PHASE II
(NB) RIVERWALK ENHANCEMENTS AND SIGNAGE	\$ 1,025,000.00	\$ 2,000,025.00	\$1,000,000 SIGNAGE BENCHES CONTINUITY ETC
(NB) LIBERTY STREET IMPROVEMENTS	\$ 709,019.00	\$ 200,000.00	SCOPE INCREASED TO INCLUDE SIDEWALKS; WILL NEED ADDITIONAL FUNDS BUT AMOUNT CURRENTLY TBD
(NB) URBAN ARTS PROGRAM	\$ 938,125.00	\$ 900,000.00	PENDING RESOLUTION 2024-01-02 FOR BT ADDITIONAL \$387,500
(NB) SHIPYARDS WEST PARK (CRA PORTION)	\$ 10,843,814.00	\$ 500,000.00	DISCUSSED IN SEPARATE MEMO; TEMP BEER GARDEN EST. COST \$1M; PERMANENT BEER GARDEN OVER STRUCTURED PARKING \$3,000,000.00 EST.
(NB) NEIGHBORHOOD STREETScape IMPROVEMENTS	\$ 1,500,000.00	\$ 1,500,000.00	POTENTIAL USE: MARKET STREET
(NB) BANNERS	\$ 112,386.00	\$ 70,000.00	
(NB) LAVILLA HERITAGE TRAIL & GATEWAYS	\$ 699,550.00	\$ 500,000.00	
(NB) WATERFRONT ACTIVATION	\$ 200,000.00	\$ 150,000.00	
(NB) HISTORIC MARKERS	\$500,000.00	\$ 1,000,000.00	\$500,000 plus
(NB) DOWNTOWN WI-FI	\$ -	\$ 105,000.00	NOW BEING IMPLEMENTED BY CITY ITD
(NB) K012 IN THE NORTHBANK CRA (TBD)	\$ -	\$ -	
(NB) SHOTGUN HOUSES	\$ 15,625.00	\$ -	PHASE 1 OF REHAB COMPLETED. REMAINING \$15K FOR SECURITY
(NB) RIVERFRONT PLAZA PROJECTION AND SOUND	\$ 854,767.00		PENDING STRUCTURAL ANALYSIS REPORT FOR PERFORMING ARTS CENTER, WILL PURSUE LED SCREEN (\$1.5M IN ADDITIONAL FUNDING NEEDED)
(NB) RIVERFRONT PLAZA RESTAURANT PAD CONST.			DISCUSSED IN SEPARATE MEMO; COLD DARK SHELL COST EST. \$1.5-2M CONST.
(NB) RIVERFRONT PLAZA TEMP. ACTIVATION - DEV. PAD CONST.			DISCUSSED IN SEPARATE MEMO
(NB) RETAIL ENHANCEMENT PROGRAM	\$ 1,910,487.00	\$ 3,000,000.00	
(NB) FAÇADE GRANT PROGRAM	\$ 904,636.00	\$ 450,000.00	
(NB) SMALL SCALE RESIDENTIAL	\$ 500,000.00	\$ 725,000.00	
(NB) LOAN FUNDS	\$ 1,981,446.00	\$ 1,925,000.00	\$745,000 COMMITTED BY PRIOR DIA BOARD ACTION
(NB) COMMERCIAL REVITALIZATION PROG.	\$ 1,288,083.00	\$ 1,500,000.00	
(NB) PARKING SCREENING GRANT	\$ 500,000.00		PENDING RESOLUTION 2024-01-02 FOR BT TO REDUCE BUDGET BY \$300,000
(NB) MARKETING & PROMOTIONS		\$ 625,000.00	
(NB) EVENT CONTRIBUTION	\$ 87,500.00	\$ 0.00	PENDING RESOLUTION 2024-01-02 FOR BT TO ZERO OUT ACCOUNT; NO LONGER A TID ELIGIBLE EXPENSE
(NB) MCCOYS CREEK PARK CRA	\$ 250,000.00		
(NB) PROFESSIONAL SERVICES: ARCHITECTURAL DESIGN/REST.			FOR RIVERFRONT PLAZA REST.; RIVERFRONT PLAZA TEMP. USE DEV. PAD; SHIPYARDS WEST BEER GARDEN; SHIPYARDS WEST PARKING DECK W/ UPPER LEVEL USE

SOUTHSIDE

<u>NEEDS AND POSSIBLE USES</u>	<u>AVAILABLE BALANCE</u>	<u>YEARS TABLE 22-25</u>	<u>TOTAL NEED - COST OF PROJECT OR DESIRED PROGRAM BALANCE</u>
(SB) DOWNTOWN BANNERS	\$ 9,367.00	\$ 15,000.00	
(SB) URBAN ART PROGRAM	\$ 50,000.00	\$ 125,000.00	CROSSWALKS, SCULPTURES, ETC.
(SB) PARKS ACQUISITION & CAPITAL IMPROVEMENTS	\$ 263,963.00	\$ 450,000.00	BROADCAST PLACE OVERPASS - DOG PARK
(SB) PARK ENHANCEMENTS	\$ 240,000.00		
(SB) RIVERWALK ENHANCEMENTS	\$ 1,125,515.00	\$ 525,000.00	\$2 million plus; also need to enhance San Marco connection to Prudential with pavers, signage and amenities to connect Riverwalk segments and add shade and width to existng
(SB) WATERFRONT ENHANCEMENTS	\$ 46,139.00		possible need for 200,000 for additional hardware
(SB) RIVER & TRIBUTARY ACCESS		\$ 25,000.00	
(SB) RIVERS EDGE (THE DISTRICT)	\$ 13,762,320.00	\$ 10,500,000.00	EST. \$3.5M TO COMPLETE FINANCIAL OBLIGATION; FY 24-25 LAST FY FUNDING
(SB) NEIGHBORHOOD STREETScape IMPROVEMENTS			
(SB) FLAGLER AVE SHARED STREET	\$ 800,000.00		\$2M IN YEARS TABLE YEARS 4 THROUGH 7 (2025-2029)
(SB) RETAIL ENHANCEMENT PROGRAM	\$ 950,664.00	\$ 1,000,000.00	
(SB) COMMERCIAL REVIATALIZATION	\$ 400,000.00	\$ 700,000.00	AVAILABLE FOR OFFICE TENANTS
(SB) SMALL SCALE RESIDENTIAL	\$ 25,000.00	\$ 50,000.00	
(SB) PARKING SCREENING GRANT	\$ 225,000.00		PENDING RESOLUTION 2024-01-02 FOR BT TO ZERO OUT ACCOUNT; PROGRAM ENDS MAY 17 2024
(SB) MARKETING AND PROMOTION	\$ 125,000.00	\$ 200,000.00	
(SB) SOUTHBANK PARKING - ACOSTA BRIDGE	\$ 1,377,707.00	\$ 200,000.00	ENG. OPINION PROBABLE COSTS: \$1,285,738
(SB) EVENT CONTRIBUTION	\$ 25,000.00		PENDING RESOLUTION 2024-01-02 FOR BT TO ZERO OUT ACCOUNT
(SB) PROFESSIONAL SERVICES	\$ 263,805.00		FOR DESIGN OF RESTAURANT, PARKS, RIVERWALK ENHANCEMENTS
(SB) ST. JOHNS RIVER PARK RESTAURANT			ESTIMATE \$1,500,000 - \$2,000,000

NB Budget Recommendations 2023

1. Prioritize additions to Riverfront Plaza- speakers and projectors expected to cost approximately \$2 million. Use \$1,970,295 in NB Parks and programming. Add additional funds from NB Park Acquisitions and Capital Improvements if we need more.
2. Fund additional design services (30% to 60%) for CRA portion of Shipyards West- approx. \$500,000
(use \$250,000 of current NB Professional Service funding; add \$225,000 from Downtown Maintenance (if additional funding required, transfer from Façade grants))
3. Transfer \$500,000 from Downtown Maintenance to Downtown Historic Markers
4. Transfer funding in DEDF contemplated for historic markers to Downtown Parks Programming and Maintenance (\$500,000)
5. Use \$3,200,000 proceeds from Iguana sale for one of the following:
 - a. Save toward a meaningful CRA park project at Shipyards west- Piers or Food hall; would require additional of Lynch payoff and funds from next year's budget also (expected \$10 million budget) (3.2 + 4.9+ 2)
 - b. Acquire land, design, and build a neighborhood park for LaVilla or Cathedral- would complete project.
 - c. Design and make Liberty Street sidewalk improvements as companion to CIP project for bike lanes
 - d. Implement Neighborhood streetscape in Cathedral (only district where it could be right now)
 - e. Begin implementation of Riverwalk improvements to create continuity of feel- benches, lighting, landscape, etc. (but so many segments under construction)
6. Use Lynch payoff for Shipyards West Park or possibly FDOT ramp removal and Shipyards West
7. Focus on new restaurant site in Riverfront plaza or new food hall in Shipyards West with next year's surplus

NORTH BANK CAPITAL PROJECT DESCRIPTIONS

PROJECT	DESCRIPTION
(NB) PARK ACQUISITION AND CAPITAL IMPROVEMENTS	To support the recommendations within the Park Assessment and Plan completed as part of the BID and CRA Update, lands for several new neighborhood parks on the Northbank should be located and acquired, or City owned parcels set aside, and developed to provide missing recreational and park amenities in proximity to residents within Downtown Jacksonville neighborhoods. (When a specific park is identified, a separate capital project is created for that park)
RIVERWALK ENHANCEMENTS AND SIGNAGE	To implement the recommendations of the SWA Plan, which includes Riverwalk Design Guidelines and enhancements (e.g. paving, planting, lighting, etc.) to create a cohesive design. Also includes the installation of upgraded signage and new signage in newly completed Riverwalk segments, as previously Riverwalk Informational Signage was installed in limited locations and without full digital map functionality or the full menu of signage types, including “selfie spot” artistic signage. Could also include artistic feature benches, etc.
LIBERTY STREET IMPROVEMENTS	<p>Public Works is redesigning Liberty Street as a north-south bicycle corridor. This corridor will provide a parallel facility to the Emerald Trail segments at Hogan’s Creek, Hogan Street, and Lee Street to connect Beaver Street to the Riverwalk. The limits of this project are between the curb lines (i.e. travel lanes)</p> <p>This CRA project would be those areas outside of the curbs (e.g. sidewalk) for expanding sidewalk widths, enhancing hardscape and landscape, etc. to complement the Public Works effort.</p>
NB SHIPYARDS WEST PARK (CRA portion)	DIA and the City have contracted with Agency Landscaping & Design for designing Shipyards West as a public park. The City’s contract is governed by the FRDAP requirements to replace Kids Kampus. The DIA (or CRA portion) includes food hall, restaurant, and other amenities that are restricted in the FRDAP governed areas. Piers 1,2 and 3 are also within the CRA boundary and based on preliminary budgets will be part of the CIP project for the park. Additional funding would be for construction documentation and actual construction of the CRA facilities.
NEIGHBORHOOD STREETSCAPE IMPROVEMENTS	Pavers, benches, streetlights and landscape to provide a consistent neighborhood brand

NORTH BANK CAPITAL PROJECT DESCRIPTIONS

WATERFRONT ACTIVATION	Waterfront activation is a project that consists of production of custom digital content to be used in conjunction with the City developed Performing Arts Center Music Heritage Garden in a nightly projection show, as well as other interactive public art and capital enhancements to activate the Downtown waterfront such as the addition of LED lighting on the Performing Arts Center façade, speakers in other Riverfront locations capable of broadcasting the show, etc. The DIA’s waterfront activation would complement the City’s efforts by adding additional elements not covered by the CIP project as well as software and content.
HISTORIC MARKERS	The Downtown Jacksonville urban core of Jacksonville is home to a great many historic structures and a National historic District. Historic markers, storyboards, digital content and/ or signage throughout Downtown Jacksonville to identify historic structures, sites, and neighborhoods.
RIVERFRONT PLAZA PRIVATE <u>RIVERFRONT</u> PAD	Interim landscape and underground utilities for future development; possible design of restaurant for lease and construction of restaurant
RIVERFRONT PLAZA PROJECTORS AND SPEAKERS	To include Riverfront Plaza in the Performing Arts Center projection show and provide separate projection and video opportunities for the Riverfront Plaza central Lawn, 3 projectors or an LED Screen would be required as well as speakers designed and installed within the park.

Downtown Northbank CRA- Potential Funds for Transfer 2024

- 1. Unallocated \$ 633,744.00
- 2. Shipyards West Park \$ 5,000,000.00

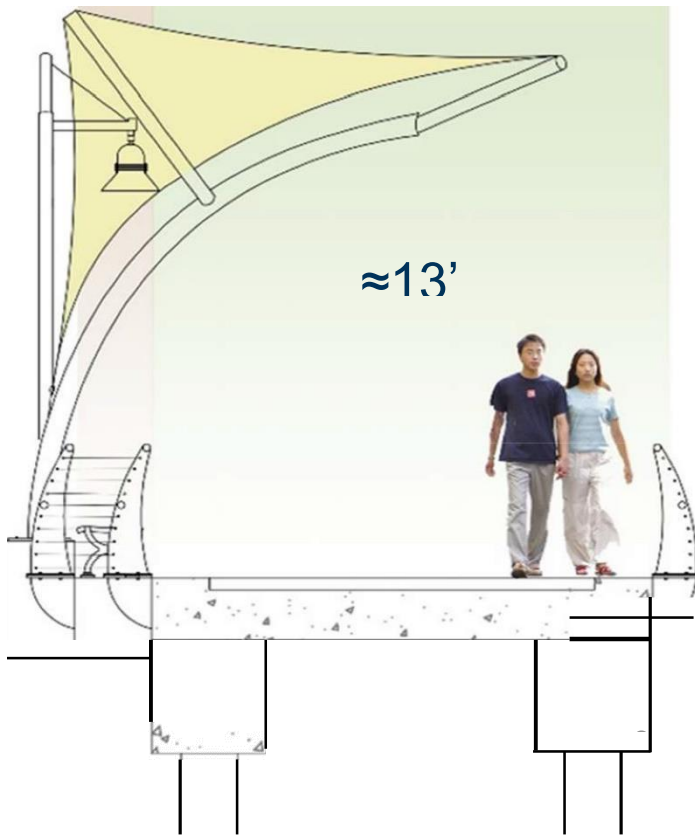
SOUTHBANK CAPITAL PROJECT DESCRIPTIONS

PROJECT	DESCRIPTION
SB URBAN ART PROGRAM	The Urban Art Program is an arts-based civic engagement initiative to procure or commission semi-permanent and permanent public art installations to enhance capital projects such as streetscape enhancements.
SB PARKS ACQUISITION & CAPITAL IMPROVEMENTS	To support the recommendations within the Park Assessment and Plan completed as part of the BID and CRA Update, lands for several new neighborhood parks on the Southbank should be located and acquired, or City owned parcels set aside, and developed to provide missing recreational and park amenities in proximity to residents within Downtown Jacksonville neighborhoods. A dog park at Broadcast Place under the overpass would likely be first.
SB RIVERWALK ENHANCEMENTS	Extension of the Southbank Riverwalk from the Southerly to Baptist and the Fuller Warren Bridge is currently <i>a CIP Project</i> . Complementing this project is an enhancement, including the creation of additional clear area, of the existing Southbank Riverwalk east from Friendship Fountain. The City has contracted with Haskell to complete a design that would increase shade, landscape opportunities, and effectively widen the riverwalk. In addition, the overland connection along San Marco Boulevard and Prudential Drive would be included.
SB WATERFRONT ACTIVATION	The DIA's waterfront activation project includes acquisition and installation of one or more projectors, associated housing and wiring, and production of projection content designed to complement the City's CIP project renovating Friendship Fountain. These efforts would include interactive art, projecting content onto Friendship Fountain, which would include hardware, software and content.
RIVERS EDGE (F/K/A THE DISTRICT)	The CRA is responsible for approximately \$23 million of public infrastructure and parks within the Rivers Edge project which consists of 4 public parks, a trail system and the roadway to access the riverfront parks. A final budget allocation of approximately \$3.5 million next year will fully fund the obligation.
SB NEIGHBORHOOD STREETScape IMPROVEMENTS	Pavers, benches, streetlights and landscape to provide a consistent neighborhood brand

SOUTHBANK CAPITAL PROJECT DESCRIPTIONS

FLAGLER AVENUE SHARED STREET	Implement a Shared Street Project on Flagler Avenue from Riverplace Blvd. to Prudential Drive and complete a public access connection to the Riverwalk over former Flagler Avenue right-of-way. Flagler Avenue would be an Enhanced Riverwalk Gateway that would prioritize pedestrians, reinforcing connections from downtown to the waterfront, provide more inviting entry point to the Riverwalk; and generate placemaking opportunities.
SB COMMERCIAL REVITALIZATION	The Commercial Revitalization Program provides grant funds to tenants for new (first-time leases of the subject space) leases involving existing office space in Downtown Jacksonville. Several new building owners are pursuing active leasing programs.

Green box- Phase 1- approximately $\frac{1}{4}$ of length



Cost for Phase 1

Approximately \$600,000 - \$1M

Includes:

- Relocate railings
- Relocate lights
- New benches
- New artistic shade sails
- Deck extensions for shade sails

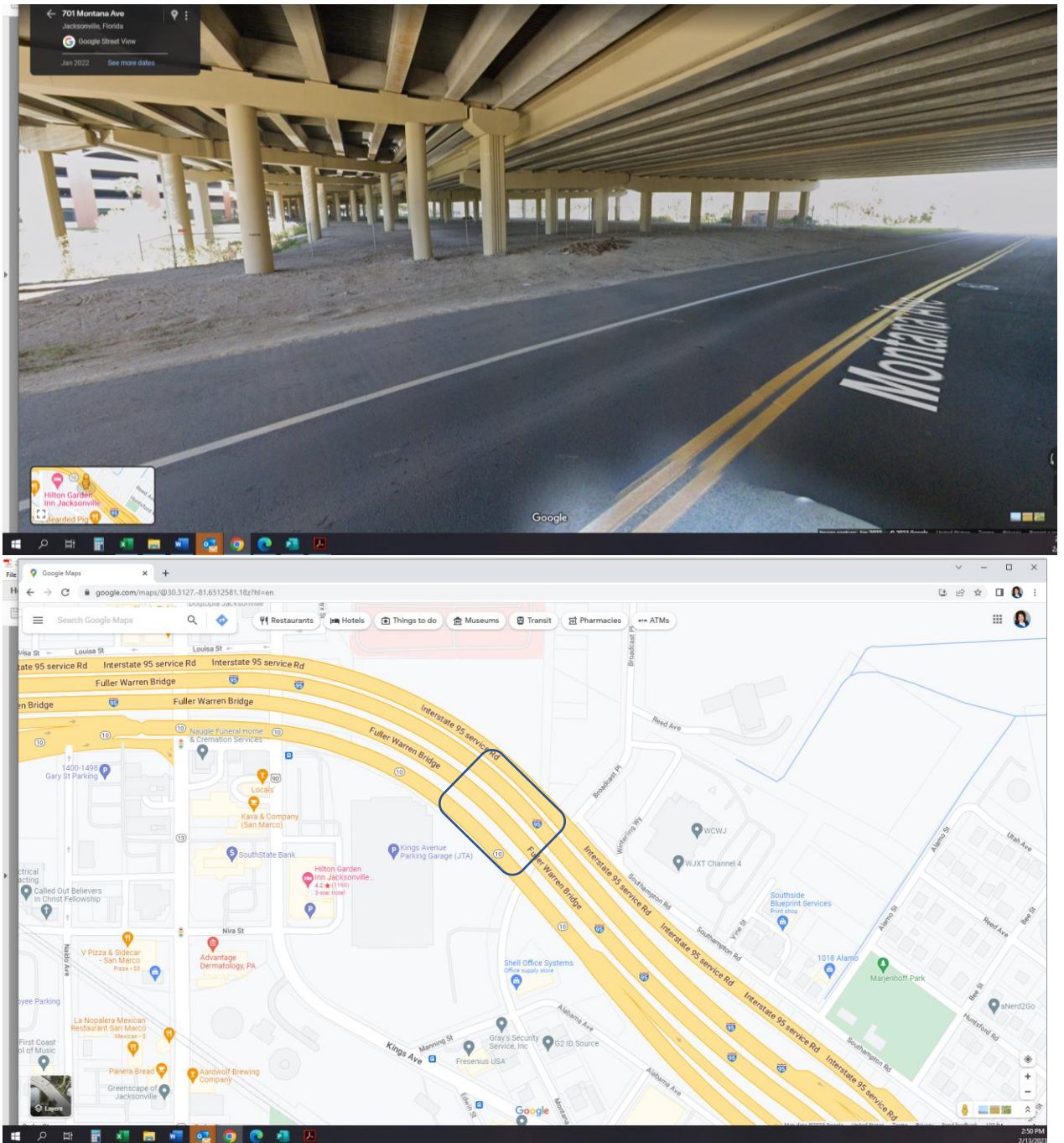
2. Flagler Avenue Shared Street Design

Located to the east of Treaty Oak Park, Flagler Avenue is a quieter north-south connection than its Main Street counterpart. Flagler Avenue provides a unique opportunity to serve as a key pedestrian link between Treaty Oak Park and the Southbank Riverwalk. Recommended enhancements include wider sidewalks with enhanced pavement, vegetated bump-outs, tree canopy, street furnishings, and lighting upgrades. A new mural on the Jacksonville Skyway overpass could help reinforce the visual identity of the Southbank and engage this public transit station. While this enhanced street would be open to vehicular traffic on an everyday basis, there is an opportunity to close the street for pedestrian use for events such as farmers markets and festivals, creating an expansion of the public realm and complementing the parks system. This shared street would work in conjunction with the Cross Southbank Connector; combined with improvements to the Flagler Avenue entry point into the Southbank Riverwalk, connectivity will be enhanced throughout the district. (quote from GAI park assessment and plan adopted in BID)



Estimated cost for design- \$500,000

3. Design new Dog park/Sport Courts on Broadcast under overpass (recommendation of GAI Parks assessment and plan) \$250,000



Southside CRA Potential Sources for Transfer:

Unallocated	\$ 391,702.00
Parking Screening	\$ 225,000.00
Events	\$ 25,000.00
Retail Enhancement	\$ 500,000.00
Flagler Ave. Shared Street	\$ 550,000.00
Park Enhancements	\$ 200,000.00

*Bear in mind that we will be developing the 24/25 budget in March for our consideration and there is approximately \$4.5 million annually available of which we will commit 3.5+ to RiversEdge