

| PROJECT/PROGRAM | NORTH BANK DISTRICT | FUNDING SOURCE | NEW OR EXISTING PROGRAM / PROJECT | Current funds previously appropriated | FY 21-22 (ALL YRS) YEAR 1 | FY 21-22 YEAR 1 NEW | FY 22-23 YEAR 2 CO | FY 22-23 YEAR 2 NEW | FY 23-24 YEAR 3 CO | FY 23-24 YEAR 3 NEW | FY 24-25 YEAR 4 CO | FY 24-25 YEAR 4 NEW | FY 25-26 YEAR 5 CO | FY 25-26 YEAR 5 NEW | Sum of CO | Over/Under CO |
|--|--|-----------------|---|---------------------------------------|---------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------|---------------|
| Northbank Retail Enhancement Programs | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Northbank Retail Enhancement Programs (inc. waterfront restaurants) | \$ 2,362,338 | \$ 1,000,000 | \$ - | \$ 750,000 | \$ - | \$ 500,000 | \$ - | \$ 112,338 | \$ 900,000 | \$ - | \$ 500,000 | \$ 2,362,338 | \$ - |
| NB Housing Incentives: Development Loans | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Loan Funds | \$ 1,360,723 | \$ 710,723 | \$ - | \$ 650,000 | \$ - | \$ - | \$ 625,000 | \$ - | \$ 625,000 | \$ - | \$ 200,000 | \$ 1,360,723 | \$ - |
| Northbank Façade Grant Program | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Northbank Façade Grant Program ⁶ | \$ 1,212,006 | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ 312,006 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 912,006 | \$ 300,000 |
| NB Downtown and Neighborhood Branding | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: NB Downtown Banners | \$ 75,000 | \$ 60,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ 60,000 | \$ 75,000 | \$ - |
| Waterfront Activation | Central, Brooklyn, Sports and Entertainment | T.I.D. / NB CRA | Existing: NB Waterfront Activation | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ 600,000 | \$ - |
| Historic Shotgun Houses | LaVilla | T.I.D. / NB CRA | Existing: Historic Shotgun Houses Rehabilitation | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| Two Way Street Conversion: Forsyth & Adams | LaVilla, Central Core | T.I.D. / NB CRA | Existing: Two Way Street Conversion (Forsyth & Adams) ¹ | \$ 7,310,010 | \$ 7,310,010 | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,310,010 | \$ - |
| Urban Art & Streetscape Program | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Urban Art Program | \$ 938,125 | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ 38,125 | \$ - | \$ - | \$ 100,000 | \$ 938,125 | \$ - |
| Marketing | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Adverstising & Promotions - Marketing | \$ 365,000 | \$ 365,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ - | \$ 225,000 | \$ 365,000 | \$ - |
| Activation and programming of public spaces | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existing: Northbank Downtown Parks & Programming ⁴ | \$ 970,295 | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ 470,295 |
| Professional Services | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | Existng : NB Plan Professional Services | \$ 341,069 | \$ 341,069 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ 300,000 | \$ 341,069 | \$ - |
| NB Housing Incentives: Small Scale residential Incentive | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New Program:Small Scale residential Incentive | | | | \$ 500,000 | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| NB Parking Screening Grant | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New: NB Parking Screening Grant ⁴ | \$ 300,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ (300,000) |
| Downtown and Neighborhood Branding | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New: DT and Neighborhood Branding | | | | | | | | | | | | | |
| Shipyards West Park: CRA Project | Sports & Entertainment | T.I.D. / NB CRA | New: Shipyards West Park: CRA Project ¹ | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ (200,000) |
| Downtown Parks CRA Capital Improvements | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New: Acquisition and development of new Downtown Parks ² | \$ 270,295 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 1,000,000 | \$ 270,295 | \$ (270,295) | |
| Neighborhood streetscape character | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New Program: Neighborhood streetscape character-Tree Planting & hardscape | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - |
| NB Riverwalk Enhancement | Brooklyn, Central Core, LaVilla, Sports & Entertainment | T.I.D. / NB CRA | New Project: NB Riverwalk Enhancement | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - |
| Downtown maintenance | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New Program: NB Downtown maintenance ³ | | \$ 250,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| St Johns River and Tributary Access | | | | | | | | | | | | | | | | |
| Wayfarer Signage | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New Project:Wayfarer Signage | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Riverwalk signage enhancements & app | Brooklyn, Central Core, Sports & Entertainment | T.I.D. / NB CRA | New Project: Riverwalk signage enhancements and App | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Downtown WiFi | Central Core | T.I.D. / NB CRA | New Project: Downtown WiFi | | | | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ - |
| Artist Live Work strategy | Brooklyn, Central Core, LaVilla, Cathedral | T.I.D. / NB CRA | New Project: Artist Live Work strategy | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Park Once | Brooklyn, Central Core, LaVilla, Cathedral, Sports & Entertainment | T.I.D. / NB CRA | New Project:Park Once | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Downtown maintenance | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | T.I.D. / NB CRA | New Program: Downtown maintenance ⁵ | | \$ 250,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - |
| Liberty Street Improvements | Central Core | T.I.D. / NB CRA | New Project: Liberty Street Improvements | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bay Street Improvements | Central Core | T.I.D. / NB CRA | New Project: Bay Street Improvements | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Pearl Street improvements | Central Core | T.I.D. / NB CRA | New Project: Pearl Street Improvements | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TID TOTAL | | | | | \$ 10,496,374 | | \$ 315,000 | \$ 4,550,000 | \$ 300,000 | \$ 3,390,000 | \$ 38,125 | \$ 3,440,000 | \$ - | \$ 4,435,000 | | \$ (300,000) |

- Extend NB Riverwalk Sports & Entertainment CIP
- McCoy's Creek Improvements and Emerald Trail Brooklyn CIP
- Hogans Creek improvements and Emerald Trail Sports & Entertainment, Cathedral, Central CIP
- Emerald Trail Model Mile LaVilla, Brooklyn CIP
- Lift Evry voice and Sing Park LaVilla CIP
- Riverfront Plaza Central CIP
- Shipyards West Park Sports & Entertainment CIP
- St Jhns River and Tributary Access-Liberty marina Central CIP
- Parks Street Road Diet Brooklyn CIP
- Redesign Metropolitan Park Sports & Entertainment CIP

¹Funding Source: Existing Parks & Programming for Year 1
²Funding Source: Existing Parks & Programming for Year 1
³Funding Source Year 2, 1 Million for construction from sale of Forsyth and Main lot
⁴Funding for Year 1 reduced by Shiyards West and Cathedral Park design projects
⁵ Funding Source 21-22 Unallocated, excess taxes, JTA lease excess
⁶Funding source-transfer from Façade Grant program

| PROJECT/PROGRAM | SOUTH BANK DISTRICT | FUNDING SOURCE | NEW OR EXISTING PROGRAM / PROJECT | Current funds previously appropriated | FY 21-22 (ALL YRS) YEAR 1 | FY 21-22 YEAR 1 NEW | FY 22-23 YEAR 2 CO | FY 22-23 YEAR 2 NEW | FY 23-24 YEAR 3 CO | FY 23-24 YEAR 3 NEW | FY 24-25 YEAR 4 CO | FY 24-25 YEAR 4 NEW | FY 25-26 YEAR 5 CO | FY 25-26 YEAR 5 NEW | Sum of CO | Over/Under CO |
|---|---------------------|-----------------|--|---------------------------------------|---------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------|---------------|
| SB Retail Enhancement Program | Southbank | T.I.D. / SS CRA | Existing: Southbank Retail Enhancement Program | \$ 650,664 | \$ 650,664 | \$ - | \$ - | \$ 500,000 | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ 200,000 | \$ 650,664 | \$ - |
| Southbank Waterfront Activation | Southbank | T.I.D. / SS CRA | Existing: SB Waterfront Activation | \$ 924,341 | \$ 924,341 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 25,000 | \$ 924,341 | \$ - |
| Southbank Parks & Programming | Southbank | T.I.D. / SS CRA | Existing: Parks & Programming | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ 200,000 | \$ - |
| Southbank Parking / Boat Ramp | Southbank | T.I.D. / SS CRA | Existing: Southbank Parking Project | \$ 1,182,586 | \$ 1,182,586 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,182,586 | \$ - |
| Plan Professional Services | Southbank | T.I.D. / SS CRA | Existing : SB Plan Professional Services | \$ 235,000 | \$ 175,000 | \$ - | \$ 60,000 | \$ 40,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ 235,000 | \$ - |
| The District (River'sEdge) CRA Improvements | Southbank | T.I.D. / SS CRA | Existing: The District (River'sEdge) CRA Improvements | | | | | | | | | | | | | |
| SB Parking Screening Grant | Southbank | T.I.D. / SS CRA | New: SB Parking Screening Grant ¹ | \$ 150,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ (150,000) |
| Flagler Ave Shared Street | Southbank | T.I.D. / SS CRA | New: Flagler Ave Shared street | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - |
| SB Downtown Banners | Southbank | T.I.D. / SS CRA | New: SB Downtown Banners ² | \$ 15,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 15,000 | \$ (15,000) |
| Marketing | Southbank | T.I.D. / SS CRA | New: Advertising & Promotions - Marketing | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| Urban Arts | Southbank | T.I.D. / SS CRA | New: Urban Arts Program | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| Enhanced Downtown maintenance | Southbank | T.I.D. / SS CRA | New Program: Downtown maintenance ³ | \$ 50,000 | \$ - | \$ - | \$ 75,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 50,000 | \$ (50,000) |
| Implementation of neighborhood Branding | Southbank | T.I.D. / SS CRA | New: Implementation of Neighborhood Branding ⁴ | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ (50,000) |
| Cross southbank connector | Southbank | T.I.D. / SS CRA | New: Cross Southbank Connector | | | | | | | | | | | | \$ 100,000 | \$ - |
| Downtown Parks CRA Capital Improvements | Southbank | T.I.D. / SS CRA | New: Southbank Parks CRA Capital Improvements ⁵ | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 100,000 | \$ (100,000) |
| River & Tributary Access | Southbank | T.I.D. / SS CRA | New project: River & Tributary Access improvements | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 50,000 | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| SB Riverwalk Enhancement | Southbank | T.I.D. / SS CRA | New Project: SB Riverwalk Enhancement | | | | | | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| TID TOTAL | | | | | \$ 365,000 | | \$ 845,000 | \$ 1,355,000 | \$ 1,780,000 | \$ 3,480,000 | \$ - | \$ 3,480,000 | \$ - | \$ 3,480,000 | | \$ (365,000) |

¹Transfer from Unallocated
²Transfer from Unallocated
³Transfer from Unallocated
⁴Transfer from Unallocated
⁵Transfer from Unallocated
⁶Rivers Edge Payback complete FY26

| PROJECT/PROGRAM | DOWNTOWN DISTRICT | FUNDING SOURCE | NEW OR EXISTING PROGRAM / PROJECT | Current funds previously appropriated | FY 21-22 (ALL YRS) YEAR 1 | FY 21-22 YEAR 1 NEW | FY 22-23 YEAR 2 CO | FY 22-23 YEAR 2 NEW | FY 23-24 YEAR 3 CO | FY 23-24 YEAR 3 NEW | FY 24-25 YEAR 4 CO | FY 24-25 YEAR 4 NEW | FY 25-26 YEAR 5 CO | FY 25-26 YEAR 5 NEW | Sum of CO | Over/Under CO |
|--|--|----------------|---|---------------------------------------|---------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------|---------------|
| Historic Signs | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | DEDF | New Program: Historic Signs | \$ 400,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - |
| Forgivable Loans | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore, Southbank | DEDF | Existing: Forgivable Loans | \$ 1,357,979 | \$ 250,000 | \$ - | \$ 750,000 | \$ - | \$ 357,979 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,357,979 | \$ - |
| Downtown Retail Enhancement | Central Core | DEDF | Existing: Downtown Retail Enhancement Program | \$ 402,831 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 152,831 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 402,831 | \$ - |
| FAB REP | Central Core | DEDF | Existing: FABREP is this in a capital fund? | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - |
| NB Street Tree Plantings | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore | DEDF | New: NB Street Tree Plantings | \$ 78,479 | \$ 78,479 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,479 | \$ - |
| DRPR | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore, Southbank | DEDF | new by project | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Commercial Revitalization Program (parking offset grant) | Brooklyn, Central Core, LaVilla, Cathedral, NorthCore, Southbank | DEDF | New: Commercial Revitalization Program grants | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Apex Pond Filling | LaVilla | DEDF | New: Apex Pond Filling | \$ 381,278 | \$ 381,278 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 381,278 | \$ - |
| TID TOTAL | | | | \$ 3,020,567 | \$ 1,559,757 | \$ 500,000 | \$ 950,000 | \$ 500,000 | \$ 510,810 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |