

CITY OF MOBILE

# CAPITAL IMPROVEMENT PLAN

2023-2027



January 2023



# Message from the Mayor

Dear Citizens of Mobile,

I am pleased to present Mobile's 2023-2027 Capital Improvement Plan ("CIP"). This plan is the second of what will be annual updates to the five-year plan the City of Mobile published in early 2022. It includes the projects planned for the fiscal year 2023 as well as anticipated projects through 2027.

Launched in 2015 with the penny sales tax, the CIP program has been bringing in revenue to fund many of the capital projects you have seen implemented over the past seven years.

This comprehensive document is the result of a year-long effort undertaken by our staff and the members of the Mobile City Council. It lists more than \$200 million dollars in capital maintenance and transformative projects being planned by the city and with other partners. Over time, these projects will fundamentally change the landscape of Mobile for all who live, work, and visit here.

Projects in the CIP are categorized by improvements being made in transportation, parks and greenways, environmental protection, and City facilities. The projects listed are in line with the long-term planning objectives outlined in the Map for Mobile and will help improve our city.

Additionally, with every project, we are working to build a stronger, more resilient community that is ready and able to adapt and thrive no matter what the future holds. You will start to see resilience woven into projects throughout the City as we move into the next five years.

Although every effort has been made to capture all the projects we are planning, please note that this document is only a plan that will be updated and published annually. We look forward to seeing this document adapt and grow along with our City in the coming months and years.

I'd like to thank the City Council for their continued support to the CIP program and their collaboration in developing this plan. This document also wouldn't be possible without the many City of Mobile staff members in multiple departments who worked so hard to put it together.

Finally, I want to offer a special thank you to the citizens of Mobile, who have continued to be engaged and supportive while we work to improve communities and neighborhoods throughout our City.

Sincerely,



Sandy Stimpson

Mayor, City of Mobile

# Message from the Executive Director of Public Works

The City of Mobile Public Works Department is pleased to present the 2023-2027 City of Mobile Capital Improvement Plan. This document contains the planned projects the city will undertake over the next five-years. Although comprehensive, we know there are other projects that will be conducted that may be unknown at this time or minor in scope and not included.

Over the past year the city has delivered millions of dollars in freshly paved streets, completed the Broad Street Rehabilitation project, widened sections of Zeigler Boulevard, improved countless parks, upgraded mechanical and electrical systems at city owned facilities, and countless other efforts. In total, the city along with its consultants and contractors, delivered more than fifty million in projects throughout the city.

A continued challenge is our ability to maintain a workforce to deliver our work, including that of our contractors. Like all sectors of the economy, the city is faced with increased costs for our project materials and services. This has meant a heavier reliance on contingency funds in each District and looking for other sources of funding to make project whole.

We have been integrating resilience into all we do as a city. Being a resilient city means we are building out projects that can withstand the challenges we know and are preparing for those new, challenging conditions that come with changing economy, population, weather, and more. We are working to layer resilience tools, engineering, and decision-making into existing projects, as well as into the design stage of new projects. Long-range planning tools such as this 5-Year Capital Improvement Plan are the most important first step toward a Ready (Resilient) Mobile.

2023 will be a very busy year for the City of Mobile. In addition to the work the city will undertake described within this document, there are numerous other projects that will be happening that will transform our city. These include a new airport terminal at the Brookley Aeroplex, the long-awaited I-10 bridge project being managed by ALDOT, expansion of the facilities at the Port, continued growth with many of our major industrial partners like Airbus and Austal, as well as many new housing projects for all levels to support the growth in our city.

This is an exciting time in the City of Mobile and the hard-working employees in Public Works are honored to be a part of the continued growth and transformation of our city.

Sincerely,

A handwritten signature in black ink, appearing to read "J. DeLapp", with a stylized flourish at the end.

James A. DeLapp

Executive Director, Public Works

This plan was prepared by the City of Mobile's Programs and Project Management Department with the input and guidance of various other City departments and our elected officials.

## ACKNOWLEDGMENTS

### CIP GOVERNANCE COMMITTEE

- › Mayor Sandy Stimpson
- › Jim Barber – Chief of Staff
- › James DeLapp – Executive Director, Public Works
- › Lawrence Battiste, IV, Executive Director, Public Safety
- › Bob Holt – Executive Director, Finance
- › Joe Snowden – Executive Director, Administrative Services
- › Shayla Beaco – Director of Build Mobile
- › Ricardo Woods – City Attorney

### CITY COUNCIL

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- › William Carroll – District 2
- › C.J. Small – District 3 – President
- › Ben Reynolds – District 4
- › Joel Daves – District 5
- › Scott Jones – District 6
- › Gina Gregory – District 7 – Vice President

### CIP TASK FORCE

- › Shonnda Smith – Deputy Executive Director of Public Works
- › Nicholas Amberger – City Engineer
- › Jennifer Greene – Director of Programs and Project Management
- › Cassie Boatwright – Director of Real Estate and Asset Management
- › Marc Vassallo – Director of Public Services
- › Casi Callaway – Chief Resilience Officer
- › Jasmine Washington – CIP Program Manager
- › Cynthia Klotz – CIP Manager
- › Shannon McIntyre – CIP Manager
- › Gregg Blaize – CIP Manager
- › David Cordingly – CIP Manager
- › Laura Angle – Grants Compliance Manager
- › Relya Mallory – Capital Projects Accounting

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# INTRODUCTION

The Capital Improvement Plan (CIP) outlines the City's future investments in infrastructure and public facilities that are planned over a five-year period. These investments will address critical infrastructure needs, support community priorities, and reflect the vision described in the Map for Mobile, our comprehensive plan.

The projects implemented through this CIP address streets, sidewalks, lighting, parks, public buildings, stormwater systems, and many other improvements that will make Mobile a more desirable place to live, work, and invest. The CIP also reflects the City's commitment to sound management of resources, equitable and transparent decision-making, and public understanding of long-term infrastructure planning.

## CIP BACKGROUND

Following the adoption of Map for Mobile, the City initiated a Capital Improvement Plan (CIP) to address a backlog and growing concern of neglected infrastructure. With renewal of a one-percent sales tax, the City positioned itself to begin addressing an estimated \$250 million in maintenance needs by defining a capital program for the next three years. The 2016-2018 CIP prioritized projects based on the input from citizens, professional staff, and elected officials to ensure investments aligned with community needs. It was primarily funded by an allocation of \$21 million per year from the one-percent sales tax renewal. That \$63 million of additional funding over three years was greater than the funding from all sources over the previous five years combined (see facing page). The combined three-year program provided a total of \$106 million to repair, replace, and rebuild infrastructure across Mobile.

The 2016-2018 CIP provided a strong foundation for a robust, longer-range capital program. In 2019, the CIP allocation was increased to \$25 million per year from the one-percent sales tax. In addition, a stormwater fee adopted in 2018 provided a new revenue source beginning in 2019. In 2020, these

sources combined with several major State and Federal grant awards, including the RESTORE Act, which helped the City make progress on multiple long-envisioned transformative projects.

In 2021, the City created its first five-year program (2022-2026) that considers infrastructure projects funded from various sources. The five-year approach helps the City more efficiently use its resources and provide a more predictable path to achieving its long-term goals.

The CIP addresses both practical needs such as maintenance and improvements for safe, reliable, and efficient infrastructure, and includes transformative projects that reflect aspects of the community's long-term vision and will improve the City's quality of life. It defines hundreds of projects that collectively address improvements throughout our City. The projects were selected and prioritized based on needs assessments, formal evaluation criteria, input of professional staff, and feedback from elected officials. These projects are grouped into one of four program elements. The CIP will be reviewed annually to update short-term funding amounts based on the status of various projects and emerging needs.

NEW FOR 2023

Building greater resiliency

A resilient city is one that thrives despite challenges presented. In 2021, the City of Mobile established the Office of Resilience to work toward improving Mobile's ability to anticipate, adapt, and react to various environmental, social, economic, and infrastructure shocks.

In July 2022, Mobile began a process to prepare a City-wide Resilience Assessment and Plan. The assessment will look at data to understand changes coming to our community around climate, sea-level, the economy, and society. It will help us define the stressors and shocks particular to Mobile, and the assets we need to be protecting to ensure our

resilience. The resilience plan will take an internal look at our existing policies, plans, and projects to determine where we could strengthen our efforts to become a more resilient city.

In terms of the CIP, the Resilience Assessment and Plan will promote a greater focus on resilience in the design, budgeting, and construction of capital projects. The City will be looking through the projects already underway to ensure they include resilience components. For future projects, the City may add resilience as a defined program objective and update its project scoring system to prioritize projects with resiliency components.



Funding projections and projects underway

Compared to the 2022-2026 CIP, the funding totals and projections for this 2023-2027 plan are smaller over the five-year period. That is mostly due to projected funding allocations that are planned in even years such as the County's Pay-as-you-go fund (PAYGO). Also, due to escalation of materials and construction costs in general, the limited funds available are having to cover unforeseen increases in past projects and escalated cost estimates for new projects. Funding was also shifted to reduce the amounts for various allocation funds (general paving, drainage, parks repair, facilities repair, etc.) and put toward specific named projects.

Facility improvement forecasting

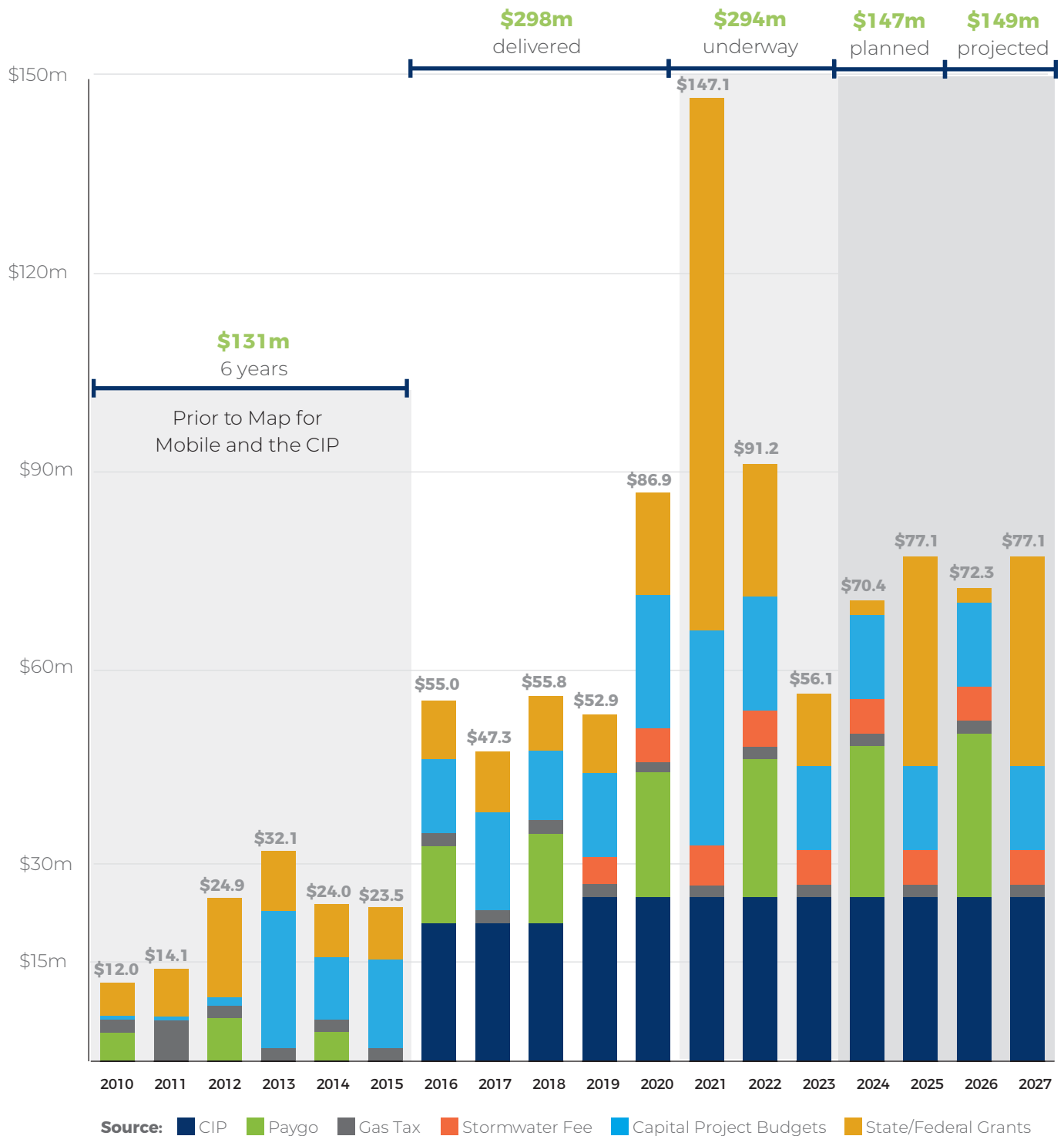
This plan forecasts costs for replacement of mechanical systems for all city facilities that are projected to be necessary over the next five years.

Pickleball court construction plan

Mobile's first Pickleball courts were opened this year at Stotts park. This CIP includes other planned park improvements that include additional Pickleball courts throughout the city over the next five years.

## CAPITAL IMPROVEMENTS FUNDING (HISTORY AND PROJECTIONS)

The CIP is primarily supported by a one percent sales tax that was designated for capital projects beginning in 2016 and now allocates \$25 million per year. Other sources include the County's pay-as-you-go program, gas tax, and State/Federal grants. This chart depicts the past and projected future spending on City infrastructure from 2010-2027.



# PROGRAM OBJECTIVES (THE NEED FOR A CIP)

The following objectives define some of the many reasons for formalizing this five-year CIP.

## 1. Implement strategic priorities and long-range plans

The CIP is one of the key methods for implementing the City's long-range plans through physical projects. The five-year CIP should function as the mid-range capital plan; the first three-years as a more exact program; and the first year as the Administration's capital budget proposal.

The CIP reflects Map for Mobile, the City's comprehensive plan, which defines principles, goals, and actions for long-term revitalization and growth; other long-range plans such as The Future Land Use Plan and Major Streets Plan, that define the intended character and priorities for future development; and various master plans and area plans such as "A New Plan for Mobile" (2012) that identify projects for various locations.

Specifically the CIP supports:

- › Improving the quality of our built environment and focusing development in priority areas
- › Increasing transportation options, decreasing congestion, and enhancing mobility and connectivity for all users
- › Strengthening our neighborhoods
- › Growing our economy and population
- › Conserving and respecting our natural resources
- › Promoting coordination and collaboration within the City government and with outside entities.

## 2. Protect public health and safety

Public health and safety involve the prevention of and protection from an unreasonable exposure to dangerous or life threatening situations and events. The CIP reflects the City's effort to satisfy public health and safety related needs and concerns.

## 3. Promote growth opportunities

The CIP investments consider opportunities to create catalysts for private development that could bring new housing, businesses, and jobs to Mobile. These investments also create conditions for successful future public services or infrastructure projects that may not be viable today.

## 4. Create new community amenities

If Mobile is to grow its population and economy, and improve quality of life, it must address more than maintenance of facilities and infrastructure. It must also implement strategic transformative projects that have broad community benefit and make our City a more attractive place to live, visit, conduct business, and invest. The CIP contains several transformative projects.

## 5. Promote long-term fiscal sustainability

The relationships among funding sources for capital improvements, the City's growth policies, and its operating budget are critical to the City's fiscal health. To ensure the long-range economic stability, the City should:

- › Maintain the one-percent sales tax for capital improvement programming.
- › Maintain annual debt service payments consistent with anticipated revenues.
- › Maintain a financial position that will continue to improve the City's ability to attract investment.
- › Expand revenue by increasing economic activity and property values through focused projects and programs in existing centers and corridors while considering potentially beneficial annexation opportunities.

In future CIPs, all projects should be evaluated for operation and maintenance effects. Projects that cannot be properly maintained and operated, should not be built. Also, new construction should be of a quality that minimizes maintenance costs.

## 6. Maximize limited resources and leverage additional funding opportunities

The CIP contains projects that leverage multiple funding sources. By taking a city-wide view of projects over a multi-year time frame, the City can align funding to maximize its resources and pursue better, more impactful projects.

## THE PLANNING CONTEXT

Mobile has many plans that fit into a clear hierarchy with distinct purposes. The CIP is a short and mid-term plan that identifies funded infrastructure projects. It is one of the primary tools to implement the City's comprehensive plan, Map for Mobile, other long-range plans, and strategic plans. In addition to the CIP, long-range plans are implemented gradually by many public and private decisions informed by plan policies, City laws (codes and ordinances), and various City programs.

### OVERALL, LONG-RANGE CITYWIDE PLANNING

Vision, goals, principles, high-level policies

#### Comprehensive Plan / Map for Mobile

The long-term policy guide for the City's future physical development. It includes goals and policies for the built environment, mobility & connectivity, neighborhoods, natural resources, city facilities & services, and economic development. Serves as a guide for future focused planning and decision-making.

#### Future Land Use Plan and Major Streets Plan

Guides future decisions about zoning, land development, and street infrastructure.

#### Resiliency Assessment and Plan

### FOCUSED LONG-RANGE PLANNING

Detailed studies and specific strategies for a topic or area

#### Neighborhood (Area) Plans

Detailed plans focused on a portion of the city such as a district, neighborhood, or corridor.

NEIGHBORHOODS

CORRIDORS

SMALL AREAS

DISTRICTS

#### Citywide Master Plans

Detailed plans focused on a particular city service, facility or resource.

RESILIENCY

PARKS & RECREATION

MOBILITY

HOUSING

GREENWAYS

ORGANIZATIONAL STRATEGIC PLAN

### STRATEGIC PLANNING A set of priority actions to implement the plans

#### Map for Mobile Action Plan

A strategic list of projects and programs to be undertaken in the near-term to address the goals of Map for Mobile. These actions may include transformative physical projects, updates to codes and ordinances, detailed studies, or other priority initiatives. The Action Plan is reviewed annually.

### IMPLEMENTATION

Short-term funding, programs and regulations adopted to implement long-range or strategic plans

#### Capital Improvements Plan (CIP)

A five-year plan for funding and implementing infrastructure projects. The CIP should show alignment with the Comprehensive Plan and focused plans. Each year the City will update the CIP based on the budget and needs.

#### Departmental Work Programs and Operating Budgets

Annual work programs and budgets that guide city department activities should align with long-range and strategic plans.

Also, many CIP or departmental projects have a detailed project plans.

#### Codes & Ordinances

The City's governing regulations including the zoning ordinance (UDC). These rules should be reviewed and updated to implement guidance in long-range and strategic plans.



INTRODUCTION

PROGRAM ELEMENTS

The CIP is organized into four program elements that group hundreds of projects into related functional categories. These elements align with the City departments that are primarily responsible for those projects (Engineering, Traffic Engineering, Parks and Recreation, etc). The program elements are:

Primary City  
Department



Transportation

Includes projects to improve mobility, connectivity, safety and the experience for various users through new or redesigned streets, improved sidewalks, traffic signals, and lighting.

Engineering  
Traffic Engineering



Parks & Greenways

Includes projects to improve facilities within the park system, expand the greenway network, and maintain existing park and greenway features.

Parks and Recreation  
  
Real Estate Asset  
Management (REAM)



Environment

Includes projects to improve and maintain natural and man-made systems to manage the abundance of annual rainfall the city receives thereby protecting property, conserving the natural environment, and complying with regulations.

Engineering  
Environmental



City Facilities

Includes projects to upgrade and maintain city buildings and facilities including visible public facilities and other important building systems.

Real Estate Asset  
Management (REAM)

## TRANSFORMATIVE PROJECTS UNDERWAY

The CIP Team has been focused on addressing the City's significant infrastructure repair and replacement needs. Along with these urgent repairs, however, is a need and opportunity to invest more broadly in projects designed to support the City's growth and financial stability. City staff are engaged in executing a number of these critical capital projects, many of which leverage CIP funds to gain access to grants and other significant Federal and State funding sources.



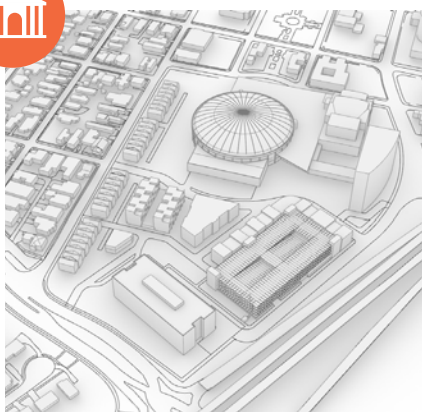
### Brookley by the Bay

Brookley by the Bay is a 98-acre site along Mobile Bay just east of the Mobile Aeroplex, that will become a regional park. The City is working with a team of designers and engineers to create a master plan and initial engineering design to transform the Brookley parcels into a regional attraction. The scope of work associated with this phase in the project includes environmental analysis, feasibility studies, thorough risk assessment, concept development and refinement, and extensive community engagement and outreach. Garnering input from citizens, community leaders, partners, and other external stakeholders through an inclusive process that is a critical element to this project as it aids in the development of a unified vision.

Upon completion of this phase in the project, the City will have a completed Master Plan composed of Executive Summary Report, project narrative, and immersive views to illustrate the park vision. The Master Plan will also include diagrams to convey phasing, funding, and implementation strategies as well as an estimated total cost.

### Civic Center Redevelopment

The phased redevelopment of the Mobile Civic Center Site is currently underway. A first step is the zoning of this currently 'unzoned' parcel. The City has also contracted with Populous, a world-class architecture firm to provide a conceptual design and cost estimate for the renovation of the Arena and Theater. Populous provided two concepts and cost estimates one retaining only the Arena and the other retaining the Arena and Theater. Populous also provided an overall conceptual Master Plan for the overall site based on previous feedback on other conceptual designs. Simultaneously, the City has been working closely with the U.S. Army Corps of Engineers and their developer to facilitate a new Corporate Headquarters to be built on the Southeast corner of the site. The City is also moving forward with the plans to construct an 800-1200 space parking facility to replace the existing surface parking – allowing for further redevelopment of the remainder of the site. Pending approval from the City Council, construction for the Corps office building and parking facility could begin in early 2023. The City will continue to work with potential developers for the remainder of the site and a plan to fund the renovation of the Civic Center complex itself.



## INTRODUCTION



### Africatown Welcome Center

The Africatown Welcome Center will be a public facility dedicated to the promotion of the Africatown community's cultural heritage, with information for tourists and locals. It will be a central hub for a planned heritage tourism program, and a strategic community destination, linking various community development initiatives and historical sites. The project was delayed in design due to failure to come into contract with a previously selected designer. The City has since selected a new designer and anticipates completing a design for the facility over the next twelve months.



### Waterfront Revitalization

The City has contracted with Moffat-Nichol to conduct a concept design for making improvements to the downtown waterfront area. Some of these improvements are to provide critical repairs to the bulkhead in order to ensure its longevity and safety. In addition, city-owned land to the North of the Convention Center will be improved for possible future development. Additional improvements include enhancements to the pedestrian movement throughout the site and the creation of a "Hero's Plaza" along Water Street in front of the Convention Center. In addition to the improvements to the land around the Convention Center, the city is also working to provide opportunities to have additional waterfront restaurant and bar options along the waterfront. Finally, other landscape improvements would be made to Cooper Riverside Park itself pending available funding. This project is being funded through an \$8 million-dollar GOMESA Grant, TIF funding, and may include other funding sources.



### Three Mile Creek Greenway Trail

The Three Mile Creek Greenway is becoming a transformative community amenity that provides access to one of Mobile's most beautiful natural assets. The greenway is a system of trailheads, shared paths, sidewalks, and bike lanes. Design elements include: parking facilities, pavilions, bicycle repair stations, benches, pedestrian bridges, playgrounds, and more. The greenway is part of a plan to restore the health of the Three Mile Creek watershed and is the first major piece of a long-term Mobile Greenway Initiative (MGI). It will link neighborhoods, parks, commercial districts, and provide access to unique natural areas. When complete, the greenway will be within one mile of 70,000 residents and have city-wide benefits related to the local economy, personal health, and the environment.

The City constructed a 1-mile portion of the trail at Tricentennial Park in 2017. Recently awarded funding from the RESTORE Act and ALDOT will allow expansion of the trail east to MLK Boulevard and west to Bush Park by 2024.



### Three Mile Creek Watershed Restoration: Twelve Mile Creek and Langan Lake Dredging

The Three Mile Creek Watershed Restoration project will provide bank and stream stabilization along Twelve Mile Creek and dredging and restoration of Langan Park Lake, both of which drain into Three Mile Creek and Mobile Bay. Increased velocities due to stormwater conveyance systems have contributed to the degradation of the banks, destabilization of the creek, undercutting of sanitary sewer crossings and sedimentation in the creek and Langan Park Lake. In order to reduce downstream sedimentation, the banks and streambed of Twelve Mile Creek from East Drive to Langan Park Lake will be stabilized. Instream structures will be constructed to reduce stream velocity/energy, protect existing sanitary sewer crossings, and increase habitat. Dredging of Langan Park Lake will increase the capacity of the lake, support flood control and aid in the abatement of the invasive apple snail.



### Animal Services Facility

This project will provide a new modern facility for the Animal Services Department. The current animal shelter, built in 1965, is obsolete. The focus of modern animal shelters is to simultaneously act as a shelter, hospital, retail center, and an operations hub of animal control and other programming like foster programs and spay and neuter support. The goal in our design is to develop a facility that focuses on keeping animals healthy, safe, behaviorally-sound and happy. This “animal first” approach has proven results across the country of increasing adoptions and live-release rates, increased staff efficiency, and providing joy-filled experiences for visitors.

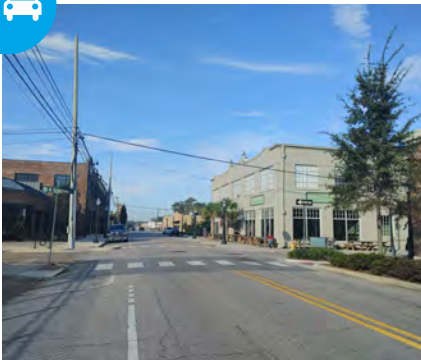


### Public Safety Training Center

The new Public Safety Training Center will be a state-of-the-art joint training facility that combines resources from Mobile's Police, Fire-Rescue, and Emergency Services Departments to provide a multidisciplinary and comprehensive training center for public safety professionals to work and train together. The project will entail the construction of an approximately 21,126 square foot training academy for the police and fire-rescue departments, support facilities, and various training props to allow first responders to perform at an elite level and attract and retain top tier public safety professionals. A site has not been identified however a site of approximately 8 to 10 acres is anticipated.



## INTRODUCTION



### St. Louis Street

This project will redesign and rebuild 17 blocks of St. Louis Street in downtown. The project includes the design and reconstruction of the road bed and infrastructure within the St. Louis Street right-of-way. The planning, design, and reconstruction of existing utility, streetscape, roadway, and storm drainage infrastructure along St. Louis Street will be a significant milestone for the City. This initiative supports broad objectives for fostering business development and economic revitalization opportunities in the surrounding area. The project supports efforts by the University of South Alabama (USA) and other stakeholders to create a “vibrant, live, work, play and learn district” in downtown.



### Redeveloping Broad Street

Redeveloping Broad Street is a “complete streets” initiative. It aims to provide safe pedestrian and bicycle-friendly access, reconnect severed neighborhoods, reconstruct aging underground infrastructure, create attractive and cohesive streetscapes, and stimulate an economically vibrant and active street environment. Once complete, it will revitalize one of the most widely used corridors in Mobile with new modernized street surfaces, bicycle lanes, handicap-accessible sidewalks, upgraded stormwater drainage, gas, water and sewer lines, and improved landscape architecture.



Currently, Phases I and II are in construction, stretching from Beauregard Street to the newly completed roundabout at Canal Street, with an expected completion date of Winter 2022. Phase 3 will continue on Broad Street from Canal to Baker Street. Phase IV will connect Broad Street to the Three Mile Creek Greenway Trail from Beauregard Street to Martin Luther King Avenue. Construction is expected to be completed in 2024.

This project is supported by a \$14.5M grant from the U.S. Department of Transportation awarded in 2016. It is also funded through City of Mobile capital allocations, Rebuild Alabama, stormwater funds, County PayGo, and the State of Alabama.

## UPCOMING TRANSFORMATIVE PROJECTS

The following projects would have a transformative impact for the City and should be a focus of efforts to secure future funding. Each project would be multi-phased and should involve funding from multiple sources including City funds and grants.

### Africatown Landing

With the recent discovery of the last known slave ship, Clotilda, and the increased awareness and stature of the Africatown Community, many efforts are underway to enhance this important part of the City of Mobile. The City is working with many non-governmental entities as well as governmental entities like the National Park Service to develop several elements in the Africatown Community. One major element is the Africatown Landing and Connections Blueway project. The Africatown Landing would be a Mobile River access point located just under the Cochrane-Africatown Bridge that would include a plaza and parking area. This site could serve as an access point to the new Africatown Welcome Center as well as a mooring point for any future tours to the Clotilda site. The Connections Blueway would afford water access to several historic sites in the Africatown area including the Lewis Landing and Place of Baptism.

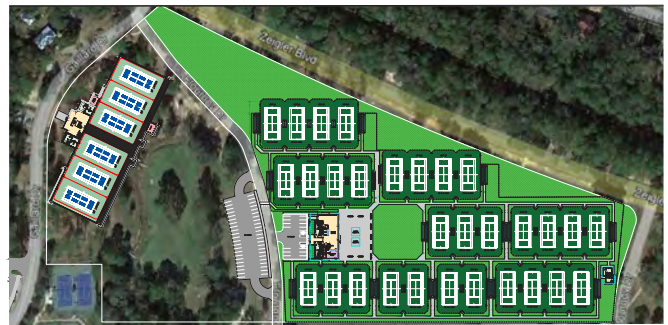


**A concept for the Africatown Landing prepared by Mississippi State University's Department of Landscape Architecture shows a dock, lawn space and walking trails under the Cochrane Africatown USA Bridge. Graphic by Sara Peppers via National Park Service (nps.gov).**

<b>Council District</b>	2
<b>Desired Start Year</b>	2023 (design)
<b>Estimated Cost</b>	Undefined

### Copeland Cox Tennis Center Expansion

This project would include the construction of 12 indoor and 26 outdoor tennis courts, along with accessory buildings. The expansion would increase the amount of tournaments available to Mobile, allow the United States Tennis Association to guarantee events directed to Mobile for a minimum of five years, and would provide an estimated \$20 million per year increase in economic impact.



<b>Council District</b>	7
<b>Desired Start Year</b>	Undefined
<b>Estimated Cost</b>	\$15,000,000-\$20,000,000

# INTRODUCTION

## Combined Public Safety Headquarters

A new combined Public Safety Headquarters is being planned to replace the existing Mobile Police Headquarters located on Government Boulevard and the Mobile Fire and Rescue Administrative offices located at Central Fire Station. Additionally, this new facility will support the relocation of one fire station as well as the MPD rolling asset storage. This new combined Fire and Police Headquarters would be built on the same site as the existing MPD Headquarters but facing Airport Boulevard. The scope of the project includes a Building Area for Police Department, Fire Administration and EOC: 110,339 SF; PD Rolling Assets Storage: 20,000 SF; and a Fire Station: 12,753 SF .



Council District	5
Desired Start Year	2024 (Design)
Estimated Cost	\$50,000,000-\$70,000,000

## Public Works Complex

The current Public Works Complex located at Gayle Street does not currently meet the requirements to best serve the Citizens of Mobile. The current complex requires a full renovation to meet today’s operational needs. Additionally, smaller ‘satellite’ Public Works complexes are being planned to better provide services to citizens while reducing the time and distance required to move assets to respond to requirements.

Council District	2 (or others TBD)
Desired Start Year	2024
Estimated Cost	Undefined

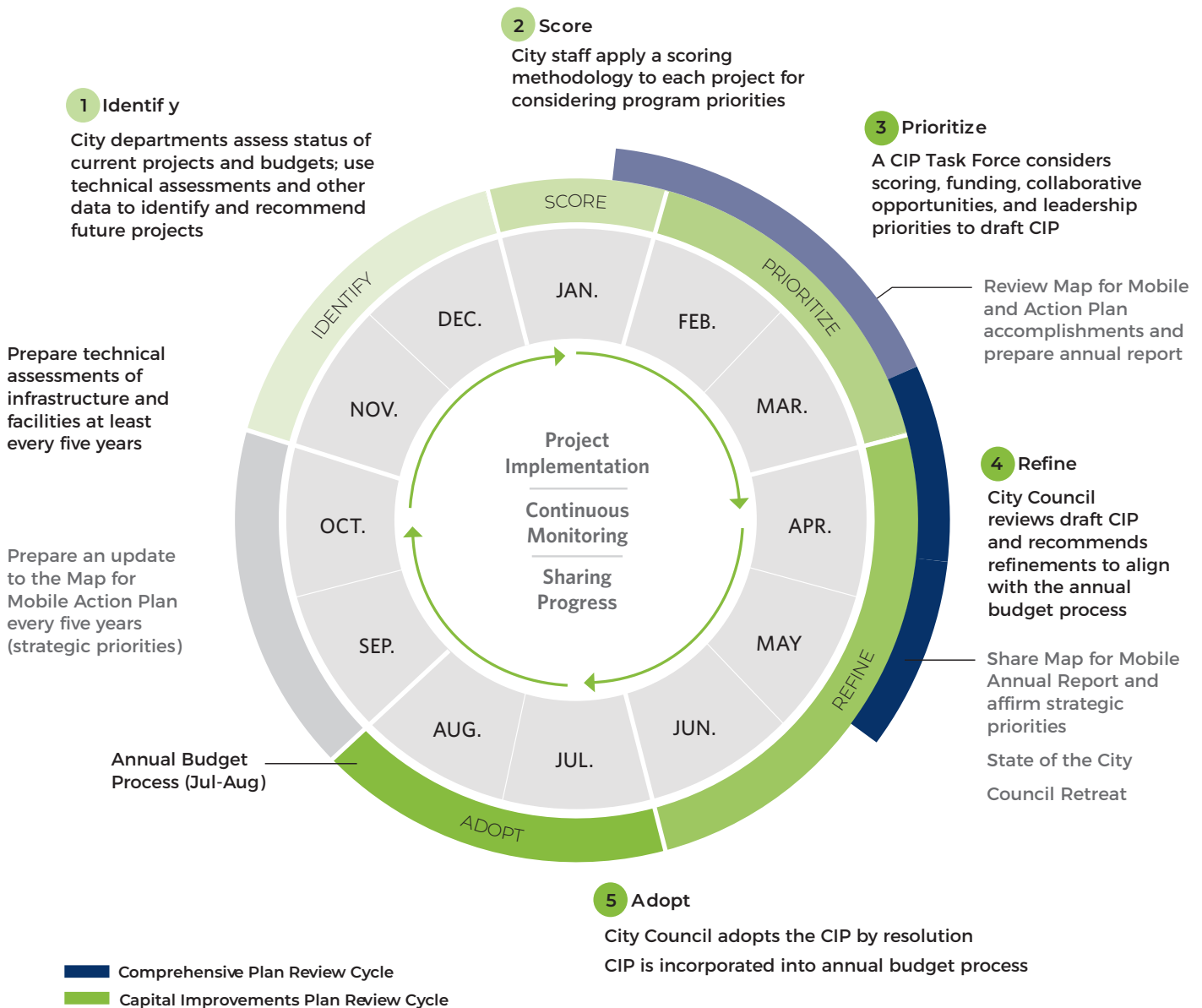


## PROCESS AND PROGRAM DEVELOPMENT

### CIP Cycle

This five-year CIP proposes an annual cycle of monitoring and updating in alignment with the City's budgeting process and regular assessments of Map for Mobile. The steps in that cycle, depicted graphically below, are:

1. Identify (Nov-Dec)
2. Score (Jan)
3. Prioritize (Feb-Mar)
4. Refine (Apr-Jun)
5. Adopt (Jul-Aug)



# INTRODUCTION

## Identifying projects

The CIP projects are identified through several sources. The initial basis for the 2016-2018 program was to begin addressing the backlog of infrastructure that had been neglected due to lack of resources which will continue to deteriorate if not pursued. Some of these projects are still underway in the current CIP while many others have been completed from previous initial investments.

Future CIPs will include projects identified through periodic technical studies and needs assessments, various long-range master plans and neighborhood plans, ongoing data gathering systems, and community input through sources like 311 and surveys.

### Sources for projects include...

#### LONG-RANGE PLANS

- Map for Mobile
- City Master Plans
- Neighborhood Plans
- Long-Range Transportation Plan
- Watershed Management Plans

Various long-range plans prepared by the City or partner agencies are consulted when considering new projects or prioritizing those projects. The Map for Mobile Action Plan is a regularly updated list of projects and programmatic actions from various sources that includes some capital projects.

#### TECHNICAL ASSESSMENTS

- Pavement Conditions Assessment
- Facility Condition Assessments
- Parks Needs Assessment

Technical assessments of infrastructure conditions serve as a tool to identify and prioritize maintenance and improvements. These assessments allow the City to more proactively address infrastructure needs.

#### ONGOING DATA GATHERING

- User Data (Parking, Traffic Signals, Parks and Rec. etc.)
- 311 Requests
- Community Surveys

The City collects data on a continual basis from many sources parking meters to membership cards. Additionally, services like 311 allow anyone in the City to report a potential maintenance issue. These ongoing data sources are also used to identify project needs.

## Scoring and prioritizing projects

The City strives to ensure projects put forward are of significant benefit to the community and align with the City's long-term plans. This is accomplished through a prioritization framework applied to each project. Professional staff and council members work together to ensure the framework outputs address both citizen concerns and less-visible infrastructure needs across the City.

The City recently improved its project identification and validation process to evaluate newly proposed projects in a streamlined, standardized, and consistent manner. This method uses set criteria to determine an overall project score which incorporates information regarding a project's scope, justification, impact, costs, and alignment with plans and community input. The scoring assists

City leadership with determining the immediate needs of the community and the short-term investments that will enhance and upgrade the City's infrastructure. This scoring is refined with each annual CIP review to ensure the system is up-to-date and reflective of the current community needs.

The prioritization framework uses four criteria to determine a score for each project. Projects with higher overall scores are more likely be prioritized. The criteria are summarized in the diagram below.

While this framework provides a consistent method for prioritizing projects, the final CIP considers additional factors such as collaborative opportunities or funding that may be available to specific projects or groups of projects.



# INTRODUCTION

## Implementing projects

Projects cover a wide range of complexity and scale which influences the overall time it takes to complete. However, the process from initial identification to project completion is similar regardless of overall time and complexity. The graphic below illustrates the typical life cycle of a project and the major steps involved in its implementation.

### Project Planning

2-3 month timeframe\*



Project Initiation  
Pre-Design

### Project Design

3-4 month timeframe\*



Hire Consultant  
30% - 100% Design

### Bid & Award

1-2 month time frame



Bid Council  
Approval Award

### Construction

3-12 month time frame\*



Punch List Items  
Final Walkthrough

### Project Closeout

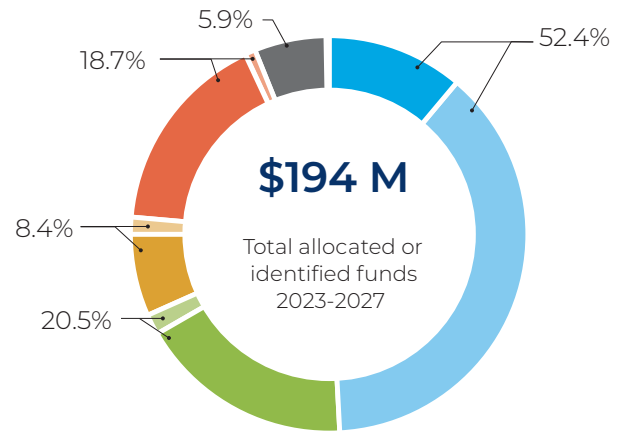
6-12 month time frame



\*Timing may vary based on the size and complexity of the project

## PROGRAM SUMMARY

The CIP focuses on investments over the next five years, beginning in year 2023. Summarized below is the total planned investments between 2023 and 2027 by program. The totals indicate actual funding or anticipated funding amounts for specific projects, and additional anticipated funds that support capital projects, but are not yet allocated to specific work. Not shown below is other potential funding that the City may obtain to support currently unfunded projects (such as grants). The CIP is supported through many funding sources, which are described on pages 20-21.



## 5-year Currently Identified Funding

	Ongoing projects with funding through 2022	Funds allocated to planned projects (all sources 2023-2027)	Additional identified funds (all sources 2023-2027)	Total 2023-2027
● Transportation	\$85,676,680	\$21,700,000	\$74,095,000	\$95,795,000
● Parks & Greenways	\$27,659,092	\$34,235,439	\$3,225,000	\$37,460,439
● Environment	\$16,680,917	\$12,756,000	\$2,650,000	\$15,406,000
● City Facilities	\$23,931,795	\$32,594,777	\$1,600,000	\$34,194,777
● Contingency	\$2,094,000	-	\$11,374,000	\$11,374,000
<b>TOTAL</b>	<b>\$156,042,484</b>	<b>\$101,286,216</b>	<b>\$92,944,000</b>	<b>\$194,230,216</b>

## Project contingency

This fund serves as a contingency to address budget shortfalls or necessary scope changes for planned projects within each Council District.

Funding Source	2023-2027 Budget					Funding Totals
	2023	2024	2025	2026	2027	
<b>CIP-1</b>	\$417,000	\$425,000	\$450,000	\$450,000	\$450,000	\$2,192,000
<b>CIP-2</b>	-	-	\$450,000	\$350,000	\$450,000	\$1,250,000
<b>CIP-3</b>	\$375,000	\$450,000	\$450,000	-	\$450,000	\$1,725,000
<b>CIP-4</b>	\$300,000	\$450,000	-	\$450,000	\$450,000	\$1,650,000
<b>CIP-5</b>	\$175,000	\$250,000	\$450,000	\$300,000	-	\$1,175,000
<b>CIP-6</b>	\$50,000	\$450,000	\$450,000	\$450,000	-	\$1,400,000
<b>CIP-7</b>	\$282,000	\$450,000	\$350,000	\$450,000	\$450,000	\$1,982,000
<b>TOTAL</b>	<b>\$1,599,000</b>	<b>\$2,475,000</b>	<b>\$2,600,000</b>	<b>\$2,450,000</b>	<b>\$2,250,000</b>	<b>\$11,374,000</b>

## INTRODUCTION

### HOW TO USE THIS DOCUMENT

This document includes information for all funded or anticipated capital projects for fiscal years 2022-2026. It also includes projects funded in prior years which are expected to be ongoing through 2022 or beyond. Each project description includes information on the intended construction year, overall funding amount and breakdown, project location, description of work, and other details. The CIP also contains additional funding allocations for work that has yet to be defined. The projects summaries are intended to share how the City is investing the future while addressing community needs, long-term plans, and leadership goals. Shown below is a graphic example of the project sheet and what is included for each individual project investment.

### Project status

The CIP contains three types of projects:

**Funded.** Projects that are funded in 2022 or in a previous year and are expected to be underway in 2022.

**Anticipated.** Projects where funding has been identified and is expected between 2022-2026.

**Unfunded (seeking funds).** Projects that are not currently funded but are important to fund and undertake within this plan's horizon.

#### Unique ID Number

2021-T-025

#### Name

**Old Shell and University Corridor Plan**

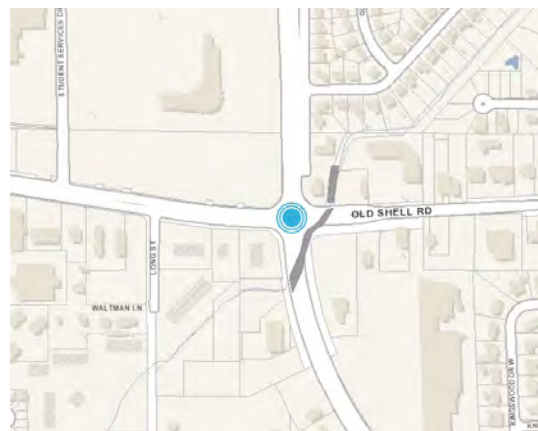
#### Description

This project will upgrade the signal system with fiber optics and establish new signal timing.

#### Details

<b>Council District</b>	6, 7
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023
<b>Change from Previous CIP</b>	None

#### Location or photos



#### Budget Table

Estimated Total Cost	Funding Source	Past Funding (through 2021)	2022-2026 Budget					2022-2026 Funding Totals
			2022	2023	2024	2025	2026	
	CIP-6	0	-	\$425,000	-	-	-	\$425,000
	CIP-7	0	-	\$425,000	-	-	-	\$425,000
<b>\$850,000</b>	<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>\$850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$850,000</b>

**Total cost based on most recent estimate.**

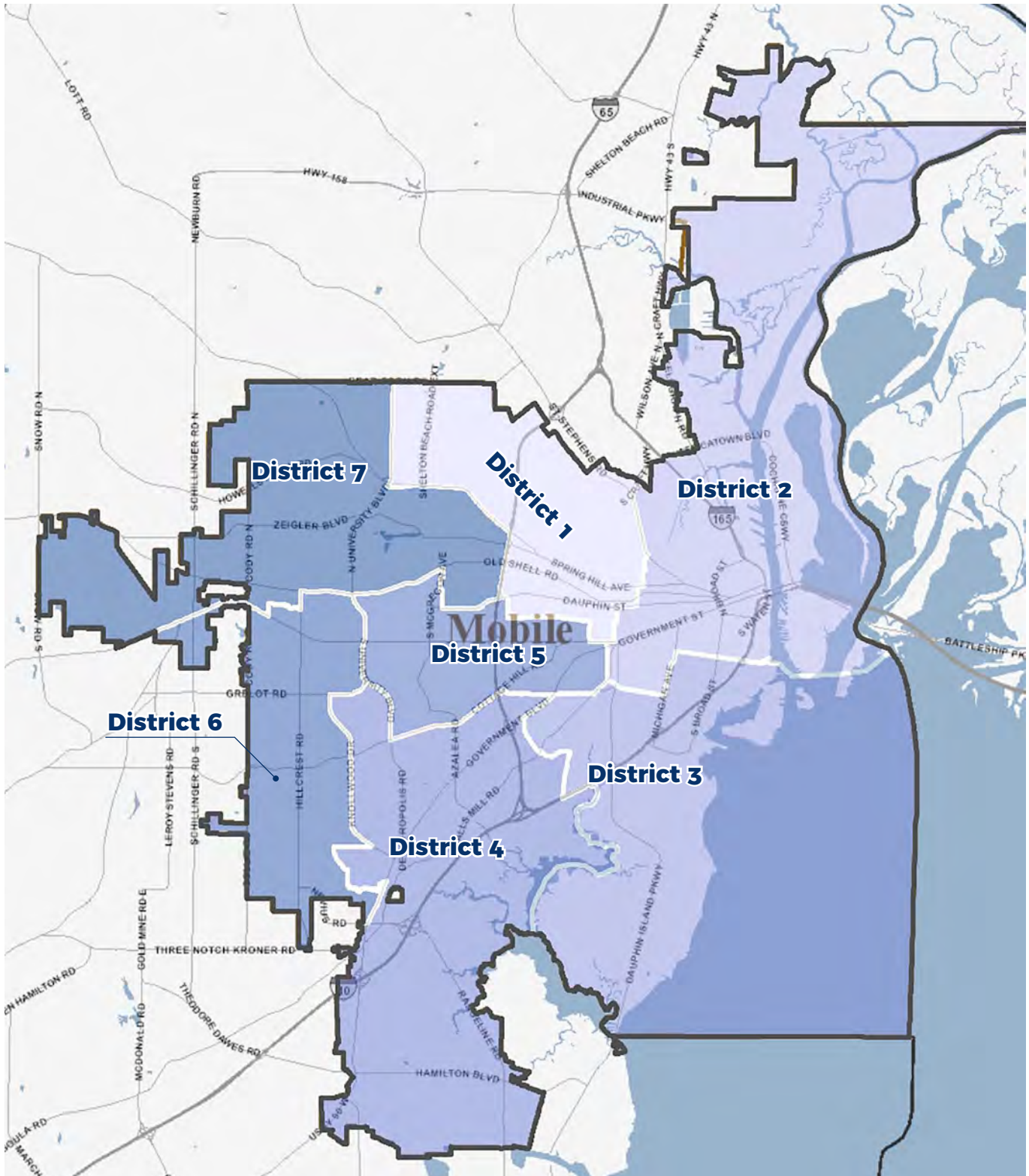
**Past funding if relevant.**

**Total anticipated 2022-2026. Does not include past funding total.**



## City Council districts

The CIP allocates funding to each of the seven City Council districts to fund a variety of projects. Shown below is a map of the council district boundaries for the City.

























## INTRODUCTION

### Funding sources

The CIP is primarily supported by a one percent sales tax that was designated for capital projects beginning in 2016 and now produces \$25 million per year. However, there are numerous other funding sources that contribute funding to the CIP. The following list are the sources being used.

Source Name		Authorized Use	Description
<b>Capital Improvements Program (district)</b>	CIP-#	  	City fund for infrastructure supported by a 1% sales tax that was renewed in 2014.
<b>Capital Improvements Program (citywide)</b>	CIP	 	
<b>Public Facilities Improvement Fund</b>	PFIF		City fund for maintenance and improvements to city facilities.
<b>Convention Center Capital</b>	CCC		City fund included in the operating budget for maintenance and improvements to the Arthur C. Outlaw Convention Center.
<b>Municipal Government Capital Fund</b>	MGC		City fund included in the operating budget for capital projects.
<b>Tax Increment Financing</b>	TIF	  	A special property tax source for projects within the Downtown TIF district area.
<b>Mobile Area Water and Sewer System</b>	MAWSS	 	The Mobile Area Water and Sewer System (MAWSS) provides water and sanitary sewer service on behalf of the city. MAWSS is operated by the Board of Water and Sewer Commissioners under a deed of trust from the City of Mobile issued in 1952. The organization's seven commissioners are appointed to staggered six-year terms by the Mobile City Council.
<b>Alabama Department of Transportation</b>	ALDOT	 	The Alabama Department of Transportation (ALDOT) is a state agency with primary responsibility for statewide transportation by all modes of travel. ALDOT expends or disburses federal, state, and local funds for transportation projects.
<b>State Gas Tax \$0.04 State Gas Tax \$0.05 State Gas Tax \$0.07 (Rebuild AL)</b>	GAS04 GAS05 GAS07 ReAL		Administered by ALDOT, this grant program was established by The Rebuild Alabama Act (2019), which increased the state's gas tax. Local governments can apply for funds for projects to improve local roads and bridges.
<b>Pay-as-you-go Program</b>	PAYGO		County program to finance improvements to roads, bridges, and drainage where the projects are paid in advance through the issuance of bonds. The Pay-as-you-go program has been renewed by voters consistently since 1977.
<b>City Stormwater Fee</b>	SWF	 	A city fee to fund stormwater management activities. For residential properties, the fee is a flat annual \$10. Commercial properties are assessed based on square footage used, up to a maximum of \$3,000. Those amounts are maximums set by the Alabama Legislature.
<b>Metropolitan Planning Organization</b>	MPO		The South Alabama Regional Planning Commission's (SARPC) Transportation Planning Department serves as the Metropolitan Planning Organization (MPO). SARPC maintains and develops the 25-year Long Range Transportation Plan (LRTP) and other shorter term plans and programs. The Mobile MPO votes on all federal surface transportation dollars to be spent in the Mobile Urbanized Area.

Source Name		Authorized Use	Description
<b>Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act (RESTORE Act)</b>	RESTORE	   	The RESTORE Act dedicates 80 percent of all administrative and civil penalties related to the Deepwater Horizon spill to a Gulf Coast Restoration Trust Fund (Trust Fund) and outlines a structure by which the funds can be utilized to restore and protect the natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and economy of the Gulf Coast region. Jurisdictions in the affected states (AL, FL, MS, LA, TX) can apply for these funds through their states.
<b>National Fish and Wildlife Foundation</b>	NFWF	 	NFWF grants provide funding on a competitive basis to projects that sustain, restore and enhance our nation's fish, wildlife and plants, and their habitats.
<b>Transportation Alternatives Program</b>	TAP	 	Administered by ALDOT, the TAP program provides funding for programs and projects defined as transportation alternatives.
<b>AL Transportation Rehab. &amp; Improv. Program</b>	ATRIP ATRIP II		Administered by ALDOT, this program aims to rehabilitate and improve transportation infrastructure by funding projects of local interest, proposed by one or more local governments, related to the state-maintained highway system. Projects may include local roads and bridges essential to such projects.
<b>Recreational Trails Program</b>	RTP	 	Administered by the Alabama Department of Economic and Community Affairs (ADECA) and funded through the U.S. Department of Transportation (DOT), this grant program provides assistance for the acquisition and/or development/improvement of recreational trails and trail-related resources.
<b>Rebuilding American Infrastructure with Sustainability and Equity (RAISE) – Formerly called TIGER/BUILD</b>	RAISE		Administered by the U.S. Department of Transportation (DOT), this competitive grant program invests in road, rail, transit and port projects that promise to achieve critical national objectives.
<b>DOT Highway Safety Improvement Program</b>	HSIP		Federal (DOT) grant program that supports projects to achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
<b>FAA Airport Improvement Program</b>	AIP		Federal grant program for airport planning and improvement projects.
<b>DOT FTA Passenger Ferry</b>	FERRY		Federal (DOT) grant program that provides funding for projects that support passenger ferry systems in urbanized areas.
<b>DOT Infrastructure for Rebuilding America</b>	INFRA		Federal (DOT) grant program begun in 2021 for projects that advance the priorities of rebuilding America's infrastructure and creating jobs by funding highway and rail projects of regional and national economic significance.
<b>DOT America's Marine Highways</b>	AMH		Federal (DOT) grant program that funds projects that support increased use of our country's navigable waters.
<b>DOT Port Infrastructure Development Program</b>	PIDP		Federal (DOT) grant program provides planning, operational and capital financing, and project management assistance to improve port capacity and operations.
<b>Treasury Capital Projects Fund</b>	CAP	 	Federal Coronavirus Capital Projects Fund will address many challenges laid bare by the pandemic, especially in rural America, Tribal communities, and low- and moderate-income communities. Eligible projects include broadband infrastructure, digital connectivity technology, or multi-purpose community facilities that address needs resulting from or exacerbated by the COVID-19 public health emergency.



# TRANSPORTATION

“Mobile aims to use new, smart, and sustainable solutions to decrease traffic congestion, increase transportation options, and create a more walkable, bikeable, accessible and connected city. Mobile’s transportation network should accommodate not only the personal vehicle, but also walking, biking and transit, making the City accessible to all people regardless of income or automobile ownership.”

- Map for Mobile



## PROGRAM OVERVIEW

The Transportation program incorporates the following types of capital projects:

- › Street reconstruction
- › Street paving and striping
- › Bridges
- › Railroad crossings
- › Intersection improvements
- › Sidewalks
- › Ramps and other accessibility features
- › Multi-use paths and bikeways in conjunction with street reconstruction, paving, or striping
- › Lighting
- › Traffic signals
- › Computerized traffic control
- › Landscaping related to transportation projects
- › Transit supporting Infrastructure
- › Transportation studies

The Engineering and Public Services departments oversee the design, engineering, construction, maintenance and operation of the public street system, including sidewalks, bridges, storm sewers and traffic control devices.

Transportation facilities that also serve recreational purposes, such as trails, are the responsibility of the Parks and Recreation department, and are included in the Parks and Greenways program area of the CIP.

## Program Formulation

The 2023-2027 Transportation program is grounded in the goals for Mobility and Connectivity in Map for Mobile (adopted in 2015) and the City's Complete Streets Policy (2011). Specific projects for the program have come from various studies, master plans, and area plans. Potential projects are scored based on a framework described in the Introduction Chapter and then evaluated by staff and elected leaders considering funding availability, opportunities for collaboration, and other factors.

In March 2021, department leaders held a strategic planning retreat to share and prioritize projects for the next five years. One of the results of the retreat was the inclusion of projects that are currently unfunded, where the City is seeking funding for implementation within the next five years.

### Map for Mobile Goals for Mobility and Connectivity

- › Decreased traffic congestion, especially on major corridors
- › Accommodations for driving, walking and biking
- › Viable transportation alternatives
- › Accessible and utilized transit service
- › Transportation infrastructure that supports and enhances community character
- › Increased connectivity among neighborhoods and destinations
- › Continued and improved ADA accessibility

**“The City of Mobile supports the design and construction of streets to enable safe access to all users, including pedestrians, bicyclists, transit riders, motorists, commercial and emergency vehicles, and for people of all ages and abilities; and that the City of Mobile will consider these practices when undertaking construction and reconstruction of our roadways.”**

– City of Mobile, Complete Streets Policy



## TRANSPORTATION PROGRAM SUMMARY

### Funded, partially funded, or anticipated funding

Map ID	Project ID	Project Name	Council District	Estimated Start-end Years	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
1	2022-T-001	St. Louis Street	2	2022-2025	\$11,011,000	\$8,060,000	\$3,000,000
2	2021-T-000	Broad Street Redevelopment	2, 3	2018-2024	\$40,000,000	\$36,118,860	\$500,000
3	2022-T-003	Street Optimization Design and Implementation	2	2022-2025	\$13,000,000	\$1,000,000	-
4	2023-T-010	Wolf Ridge / Beau Terra Frontage	1	2023-2026	\$700,000	-	\$700,000
5	2026-T-001	Stanton Road and University Hospital Drive Intersection Improvement	1	2026-2027	\$450,000	-	\$450,000
6	2027-T-001	St. Stephens Road and Pleasant Avenue Intersection Improvement	1	2027	\$450,000	-	\$450,000
7	2026-T-002	Stanton Road and Oakleigh Drive Intersection Improvement	1	2026-2027	\$450,000	-	\$450,000
8	2022-T-013	Old Shell Road and Upham Street Signal Upgrade	1	2022-2024	\$425,000	\$275,000	\$150,000
9	2024-T-004	Highway 45 Streetscapes and Sidewalks	1	2024-2025	\$1,325,000	-	\$1,325,000
10	2021-T-032	Springhill Avenue Signal Upgrade	1, 2	2021-2024	\$1,625,000	\$1,000,000	\$625,000
11	2023-T-001	Houston Street Rehab (Government St. to Dublin St.)	2	2023-2025	\$250,000	-	\$250,000
12	2021-T-010	Texas Street Reconstruction	2	2021-2023	\$6,087,820	\$6,087,820	-
13	2021-T-007	Virginia Street at S. Ann Street Signals	3	2024-2025	\$475,000	-	\$475,000
14	2022-T-002	Houston Street/Dublin Street/Halls Mill Road Intersection Traffic Signal Update	3	2022-2023	\$30,000	\$30,000	-
15	2023-T-002	Broad Street and Baltimore Street Intersection Improvement	3	2023-2024	\$425,000	-	\$425,000
16	2022-T-004	Rangeline Road and Todd Acres Drive Intersection Design and Construction	4	2022-2023	\$400,000	-	\$400,000
17	2020-T-002	Highway 90 Signal Upgrade	4	2021-2023	\$1,000,000	\$1,000,000	-
18	2023-T-006	McVay Drive and Navco Road Signal Upgrade	4	2023-2024	\$100,000	-	\$100,000
19	2021-T-011	McGregor Avenue Widening	5	2021-2025	\$12,280,000	\$2,600,000	\$9,680,000
20	2023-T-005	Hillwood Sidewalks	5, 7	2023-2024	\$300,000	-	\$120,000
21	2023-T-009	Grelot Road Signal Upgrade	6	2023-2026	\$750,000	-	\$750,000
-	2023-T-004	District 6 Traffic Calming	6	2023-2024	\$200,000	-	\$200,000



## TRANSPORTATION PROGRAM SUMMARY (CONTINUED)

Map ID	Project ID	Project Name	Council District	Estimated Start-end Years	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
22	2022-T-014	Schillinger Road Corridor Signal Timing Improvements and Controller Upgrade	6, 7	2022-2023	\$900,000	\$550,000	\$350,000
23	2023-T-003	Old Shell Road and University Boulevard Corridor Plan	6, 7	2023-2024	\$700,000	-	\$700,000
24	2019-T-009	Zeigler Blvd Widening (Athey Rd. to Forrest Hill Dr.)	7	2021-2024	\$23,900,000	\$23,900,000	-
-	2021-T-004	LED Lighting Upgrades	all	2021-2023	\$6,375,000	\$3,375,000	-
-	2021-T-006	Bridge Inspections and Maintenance	all	2021-2023	\$3,080,000	\$1,230,000	\$600,000
<b>TRANSPORTATION PROJECT FUNDING TOTAL</b>					<b>-</b>	<b>\$85,226,680</b>	<b>\$21,700,000</b>
-	FUND-T-Signal	Citywide Signal Detection Repair	all		-	-	\$1,700,000
-	FUND-T-Striping	Striping Contract Allocation	all		-	-	\$1,200,000
-	FUND-T-Sidewalks	ADA Sidewalk Modification	all		-	-	\$7,320,000
-	FUND-T-MAWSS	Joint Participation MAWSS Projects	all		-	-	\$2,925,000
-	Paygo	Paygo Allocation	all		-	-	\$46,000,000
-	FUND-T-Resurfacing	Street Resurfacing Allocation	all		-	-	\$14,950,000
<b>TRANSPORTATION FUNDING TOTAL</b>							<b>\$95,795,000</b>

## TRANSPORTATION PROGRAM SUMMARY (CONTINUED)

### Unfunded (seeking funds)

Project	Council District	Desired Start Year(s)	Estimated Cost (2023-2027)
S. Ann Street Reconstruction	2, 3	2024	
› Virginia St. to Government St. (A)			\$6,000,000
› Government St. to Dauphin St. (B)			\$5,125,000
› Dauphin St. to Springhill Ave. (C)			\$5,250,000
Michigan Avenue Reconstruction	2, 3	2024	
› I-10 to Duval St. (A)			\$11,600,000
› Duval St. to Tennessee (B)			\$9,500,000
› Tennessee to Government (C)			\$9,300,000
Michigan Avenue and Broad Street Traffic Signal Design and Installation	3	2022	\$500,000
Airport Boulevard Reconstruction (Williams St. to Houston St.)	5	2024	\$6,000,000
Springhill Avenue and John D. New Intersection Improvement	7	2025	\$400,000
Zeigler Boulevard Paving (Athey Rd. to Cody Rd. N)	7	2024	\$2,300,000
Infrastructure Repair Contract	all	2023	Undefined

### Completed or deferred projects since 2022

Project	Status
Government Street Signal System Upgrade	Completed
Zeigler Blvd (Schillinger Rd. to Cody Rd.)	Completed
Moffet Road Signal Upgrade	Deferred
Public Works Concrete Repair	Deferred





**2022-T-001**

## St. Louis Street

This project will redesign and rebuild 17 blocks of St. Louis Street in downtown. The project includes the design and reconstruction of the road bed and infrastructure within the St. Louis Street right-of-way. The planning, design, and reconstruction of existing utility, streetscape, roadway, and storm drainage infrastructure along St. Louis Street will be a significant milestone for the City. This initiative supports broad objectives for fostering business development and economic revitalization opportunities in the surrounding area. The project supports efforts by the University of South Alabama (USA) and other stakeholders, to create a “vibrant, live, work, play and learn district” in downtown.



<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2022 - 2025
<b>Change from Previous CIP</b>	Additional funding obtained from surplus resources.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$350,000	-	-	-	-	-	\$350,000
	TIF	\$450,000	-	-	-	-	-	\$450,000
	RESTORE	\$5,885,000	-	-	-	-	-	\$5,885,000
	MAWSS	\$1,200,000	-	-	-	-	-	\$1,200,000
	State	\$175,000	-	-	-	-	-	\$175,000
	GFS	-	\$3,000,000	-	-	-	-	\$3,000,000
<b>\$11,011,000</b>	<b>TOTAL</b>	<b>\$8,060,000</b>	-	-	-	-	-	<b>\$11,060,000</b>



## 2021-T-000

## Broad Street Redevelopment

The Redeveloping Broad Street is a “complete streets” initiative. It aims to provide safe pedestrian and bicycle-friendly access, reconnect severed neighborhoods currently divided by Broad Street’s seven lane expanse, reconstruct aging underground infrastructure, create attractive and cohesive streetscapes, and stimulate an economically vibrant and active street environment. Once complete, it will revitalize one of the most widely used corridors in Mobile with new modernized street surfaces, bicycle lanes, handicap-accessible sidewalks, upgraded stormwater drainage, gas, water and sewer lines, and improved landscape architecture.

Currently, Phases 1 and 2 are in construction, stretching from Beauregard Street to the newly completed roundabout at Canal Street, with an expected completion date of Winter 2022. Phase 3 will continue on Broad Street from Canal to Baker Street. Phase 4 will connect Broad Street to the Three Mile Creek Greenway Trail from Beauregard Street to Martin Luther King Avenue. Construction is expected to be completed in 2024.

This project is supported by a \$14.5M grant from the U.S. Department of Transportation awarded in 2016 to rebuild aging infrastructure, connect citizens to jobs and revitalize historic neighborhoods. It is also funded through City of Mobile capital allocations, Rebuild Alabama, stormwater funds, County PayGo, and the State of Alabama.



<b>Council District</b>	2, 3
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2018 - 2024
<b>Change from Previous CIP</b>	No change



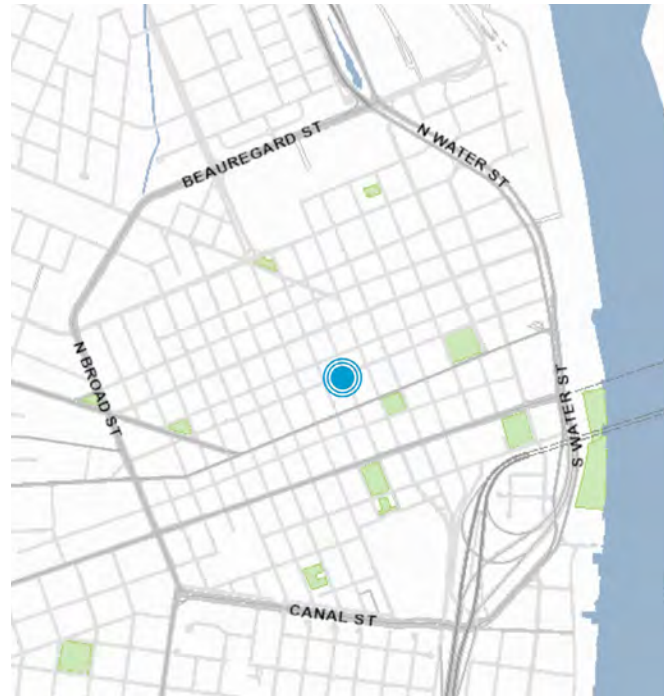
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RAISE (TIGER)	\$14,465,044	-	-	-	-	-	\$14,465,044
	PAYGO	\$3,000,000	-	-	-	-	-	\$3,000,000
	CIP-2	\$800,000	-	-	-	-	-	\$800,000
	MAWSS	\$1,768,816	-	-	-	-	-	\$1,768,816
	CIP-3	\$500,000	\$500,000	-	-	-	-	\$1,000,000
	City: Other	\$3,853,000	-	-	-	-	-	\$3,853,000
	SWF	\$1,065,000	-	-	-	-	-	\$1,065,000
	ReAL	\$2,700,000	-	-	-	-	-	\$2,700,000
	HSIP	\$1,658,000	-	-	-	-	-	\$1,658,000
	ALDOT	\$5,059,000	-	-	-	-	-	\$5,059,000
	RESTORE	\$1,250,000	-	-	-	-	-	\$1,250,000
<b>\$40,000,000</b>	<b>TOTAL</b>	<b>\$36,118,860</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$36,618,860</b>



**2022-T-003**

## Street Optimization Design and Implementation

This project is the implementation of the analysis and plan developed by Jeff Speck and Nelson\Nygaard and Associates for the Downtown Alliance. The project will optimize the downtown streets (inside the Hank Aaron Loop) for efficiency while making them more pedestrian/bicycle friendly and aesthetically pleasing. The City has Volkert Engineering implementing the design in multiple phases. Phase 1 was a planning study that was completed by the consultant. Phases 2 and 3 will be completed simultaneously.



<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2022 - 2025
<b>Change from Previous CIP</b>	Design has started with allocated funding.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	TIF	\$1,000,000	-	-	-	-	-	\$1,000,000
<b>\$13,000,000</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>

**2023-T-010**

## Wolf Ridge / Beau Terra Frontage

This project will improve pedestrian access along Wolf Ridge Road, specifically the area to the north and south of Elysian Memorial Park. The southern area will include 250 ft of sidewalk to connect Elysian Memorial Park to the convenience store at the intersection of Wolf Ridge Road and Moffett Road. The northern area will include 250 ft of sidewalk to provide pedestrian access between Elysian Memorial Park and Wolf Ridge Service Road.



<b>Council District</b>	1
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2026
<b>Change from Previous CIP</b>	New

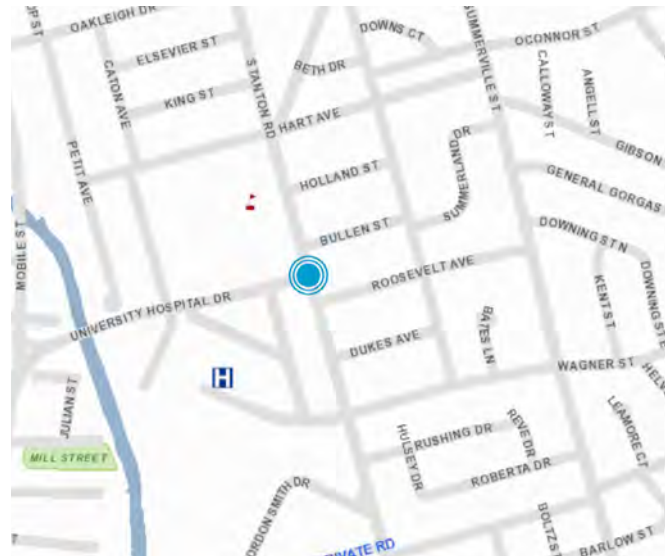
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GFS	-	\$700,000	-	-	-	-	\$700,000
<b>\$700,000</b>	<b>TOTAL</b>	-	<b>\$700,000</b>	-	-	-	-	<b>\$700,000</b>



2026-T-001

## Stanton Road and University Hospital Drive Intersection Improvement

This project will upgrade older intersection equipment including installation of mast arms.



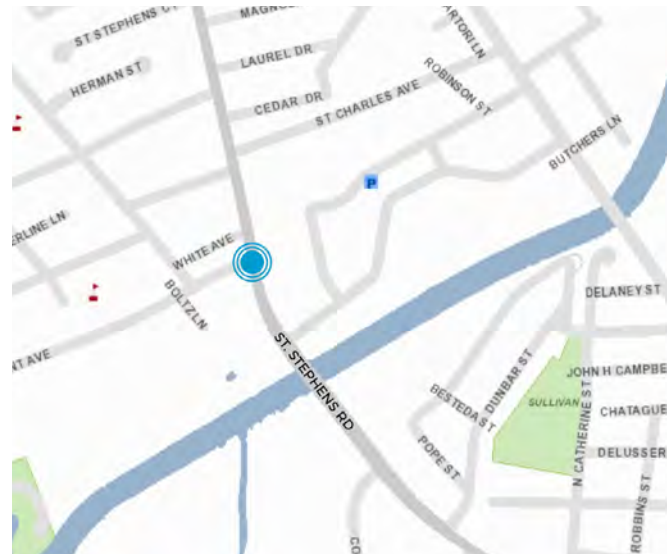
<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2026 - 2027
<b>Change from Previous CIP</b>	Changed funding status to anticipated

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	\$450,000	-	\$450,000
<b>\$450,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>	<b>-</b>	<b>\$450,000</b>

2027-T-001

## St. Stephens Road and Pleasant Avenue Intersection Improvement

This project will upgrade older intersection equipment including installation of mast arms. It will improve traffic operations and safety.



<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2027 +
<b>Change from Previous CIP</b>	Changed status to anticipated

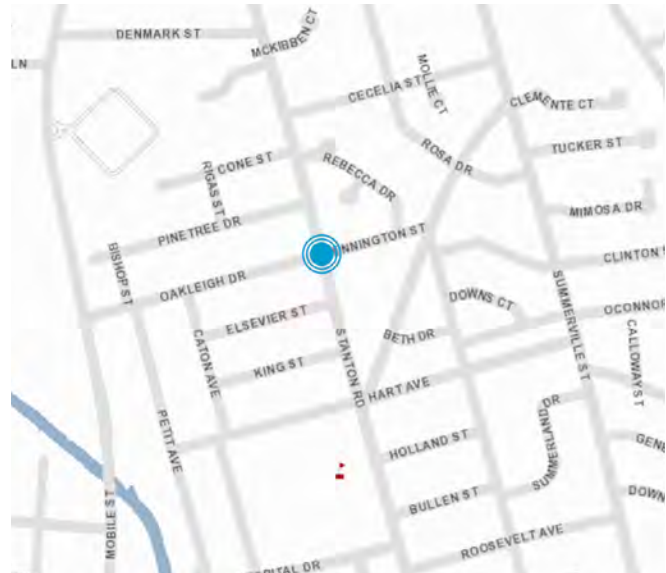
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$450,000	\$450,000
<b>\$450,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>	<b>\$450,000</b>



2026-T-002

## Stanton Road and Oakleigh Drive Intersection Improvement

This project will upgrade older intersection equipment including installation of mast arms.



<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2026 - 2027
<b>Change from Previous CIP</b>	Changed funding status to anticipated

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	\$450,000	-	\$450,000
<b>\$450,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>	<b>-</b>	<b>\$450,000</b>

2022-T-013

## Old Shell Road and Upham Street Signal Upgrade

This project will upgrade an existing signalized intersection to include new poles, controllers, detection, and wiring. Project design was funded in a previous year. Funding allocated in 2024 will address minor sidewalk improvements in the area.



<b>Council District</b>	1
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2024
<b>Change from Previous CIP</b>	Added sidewalk to scope.

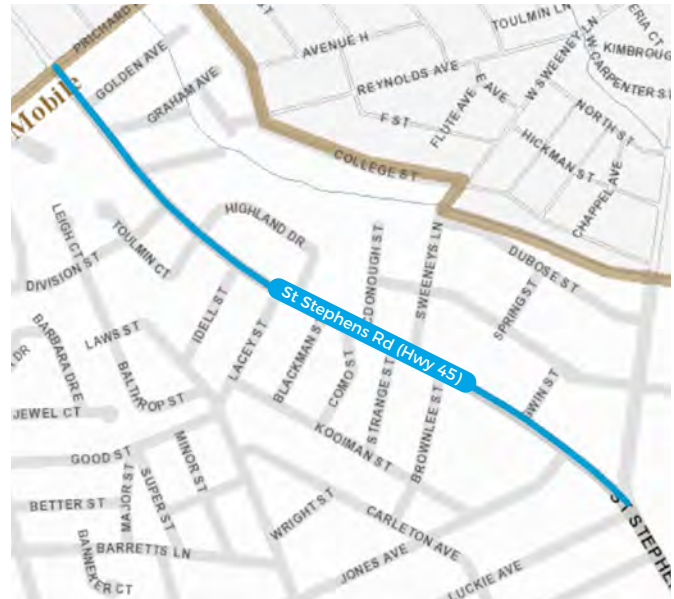
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$275,000	-	\$150,000	-	-	-	\$425,000
<b>\$425,000</b>	<b>TOTAL</b>	<b>\$275,000</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>



2024-T-004

## Highway 45 Streetscapes and Sidewalks

The US Highway 45 Streetscape Improvements project will provide new ADA compliant sidewalks and ramps, curb and gutter, and resurfacing from Wilson Avenue to Prichard Avenue.



<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2025
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$1,075,000	-	-	-	\$1,075,000
	GFS	-	\$250,000	-	-	-	-	\$250,000
<b>\$1,325,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$250,000</b>	<b>\$1,075,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,325,000</b>

2021-T-032

## Springhill Avenue Signal Upgrade

This project will improve signals along Springhill Avenue. It involves a grant match with ALDOT and a four-year funding commitment.



<b>Council District</b>	1, 2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2024
<b>Change from Previous CIP</b>	Project is moving forward with the amount allocated.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP-1	\$250,000	\$125,000	\$125,000	-	-	-	\$500,000
	CIP-2	\$250,000	\$125,000	-	-	-	-	\$375,000
	ALDOT	\$500,000	\$250,000	-	-	-	-	\$750,000
<b>\$1,625,000</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,625,000</b>

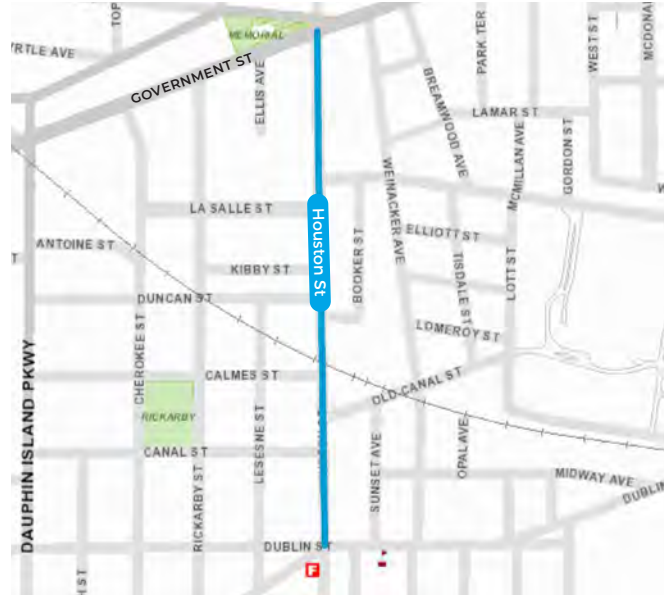




2023-T-001

## Houston Street Rehab (Government St. to Dublin St.)

This project will implement resurfacing concrete with asphalt surface at location.



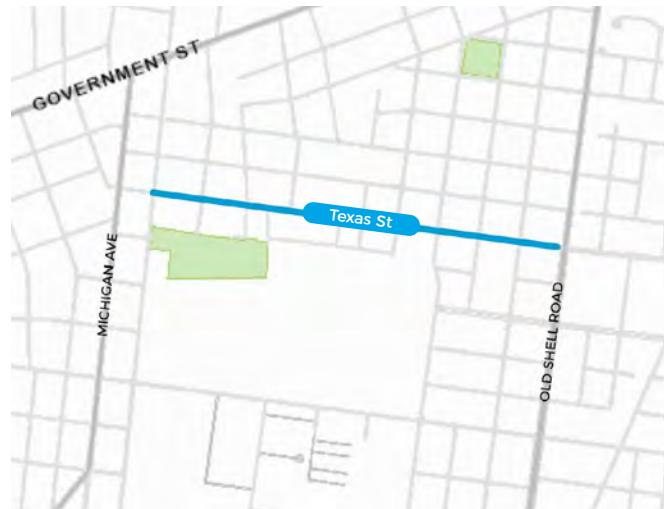
<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	End year changed to 2025

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	\$250,000	-	-	\$250,000
<b>\$250,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>

2021-T-010

## Texas Street Reconstruction

This project is a complete reconstruction of the roadway and associated utility and stormwater infrastructure including sidewalks between S. Ann Street and Broad Street.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	Under Construction

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PAYGO	\$3,500,000	-	-	-	-	-	\$3,500,000
	MAWSS	\$1,987,820	-	-	-	-	-	\$1,987,820
	SWF	\$480,000	-	-	-	-	-	\$480,000
	CIP	\$120,000	-	-	-	-	-	\$120,000
<b>\$6,087,820</b>	<b>TOTAL</b>	<b>\$6,087,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,087,820</b>

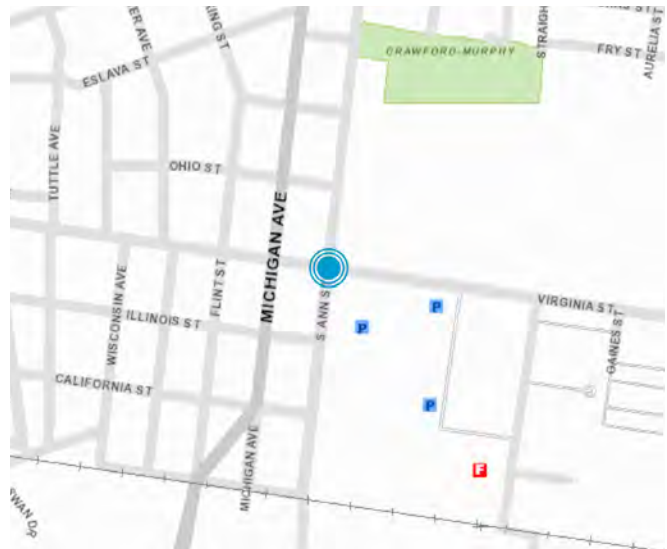


2021-T-007

## Virginia Street at S. Ann Street Signals

This project will upgrade the existing signalized intersection.

<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2025
<b>Change from Previous CIP</b>	<p>Changed start and end years.</p> <p>This project might need to be connected to Virginia Street and Michigan Avenue for ease of construction.</p>



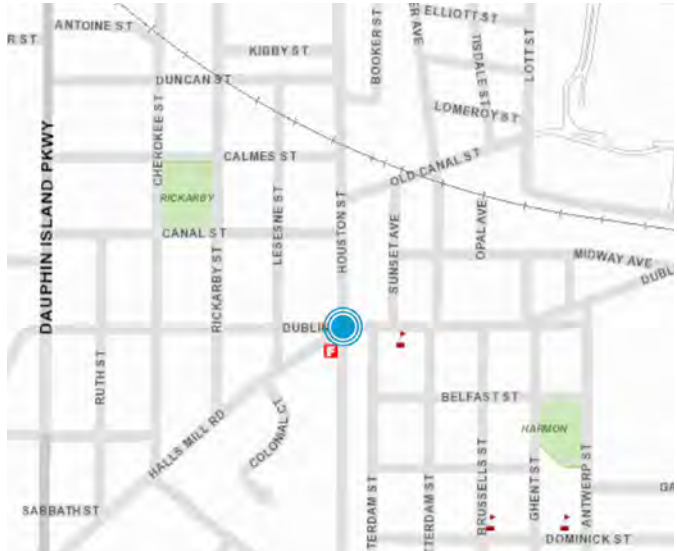
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$475,000	-	-	-	\$475,000
<b>\$475,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$475,000</b>

2022-T-002

## Houston Street/Dublin Street/Halls Mill Road Intersection Traffic Signal Update

This project involves the design and installation of poles, wiring, controllers, and signal heads.

<b>Council District</b>	3
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	<p>Reduced scope to complete with on-hand items due to emergency need. Cost reduced from \$450,000. Funding was not explicitly allocated.</p>

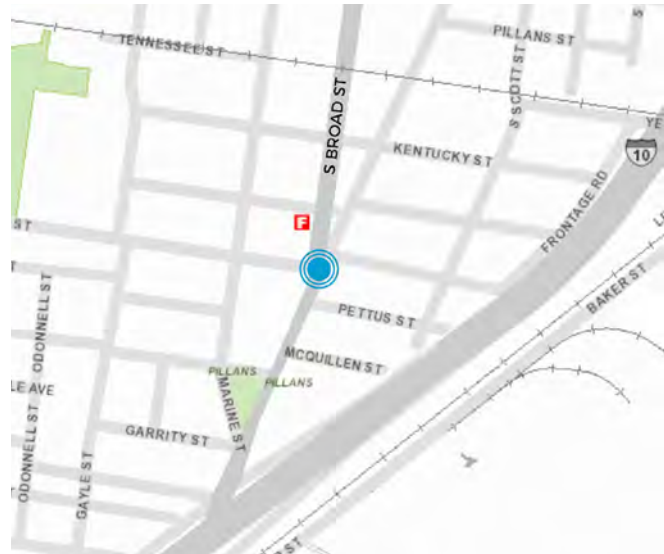


Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	Dept. Operating Budget	\$30,000	-	-	-	-	-	\$30,000
<b>\$30,000</b>	<b>TOTAL</b>	<b>\$30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>

**2023-T-002**

## Broad Street and Baltimore Street Intersection Improvement

This project will upgrade the intersection signals and install mast arms.



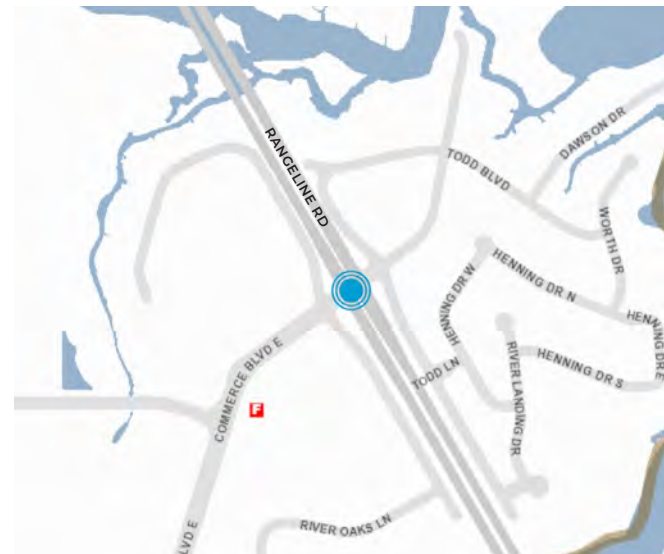
<b>Council District</b>	3
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$425,000	-	-	-	-	\$425,000
<b>\$425,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$425,000</b>

**2022-T-004**

## Rangeline Road and Todd Acres Drive Intersection Design and Construction

This project would be constructed by ALDOT with contributing funds from the City. It would involve the design and construction of a new signalized intersection at Rangeline Road and Todd Acres Drive. Cost is 50/50 split with ALDOT.



<b>Council District</b>	4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	No change

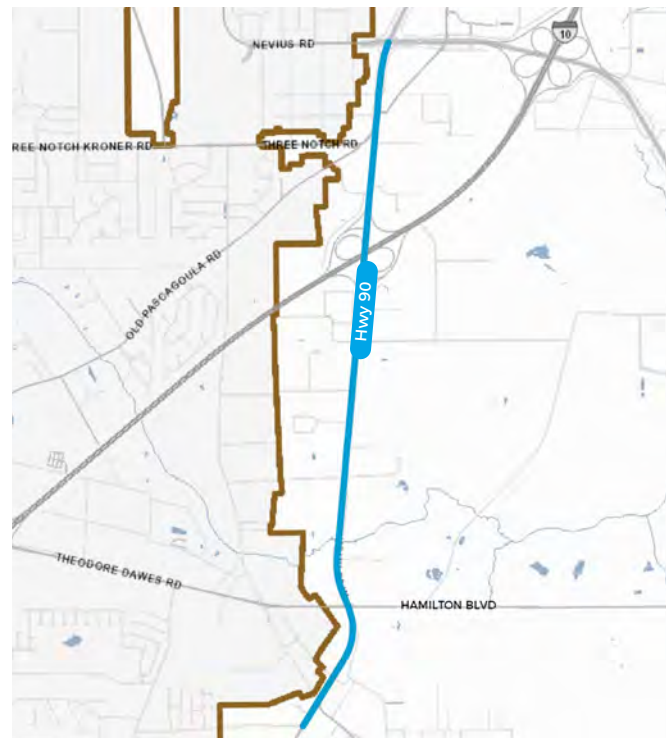
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$200,000	-	-	-	-	\$400,000
	ALDOT	-	\$200,000	-	-	-	-	\$400,000
<b>\$400,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>



2020-T-002

## Highway 90 Signal Upgrade

This project will improve signals on Highway 90 between Swedetown Road and Rangeline Road. It involves a grant match with ALDOT and a two-year funding commitment.



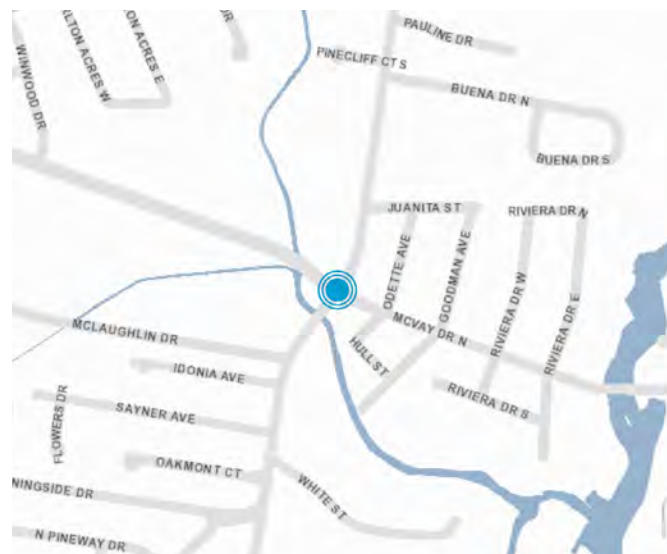
<b>Council District</b>	4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2024
<b>Change from Previous CIP</b>	Funded in previous years but implementation is ongoing. End year updated to 2024.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$500,000	-	-	-	-	-	\$500,000
	ALDOT	\$500,000	-	-	-	-	-	\$500,000
<b>\$1,000,000</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>

2023-T-006

## McVay Drive and Navco Road Signal Upgrade

This project will install new controllers and signal heads to update signal timing.



<b>Council District</b>	4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$100,000	-	-	-	-	\$100,000
<b>\$100,000</b>	<b>TOTAL</b>	-	<b>\$100,000</b>	-	-	-	-	<b>\$100,000</b>

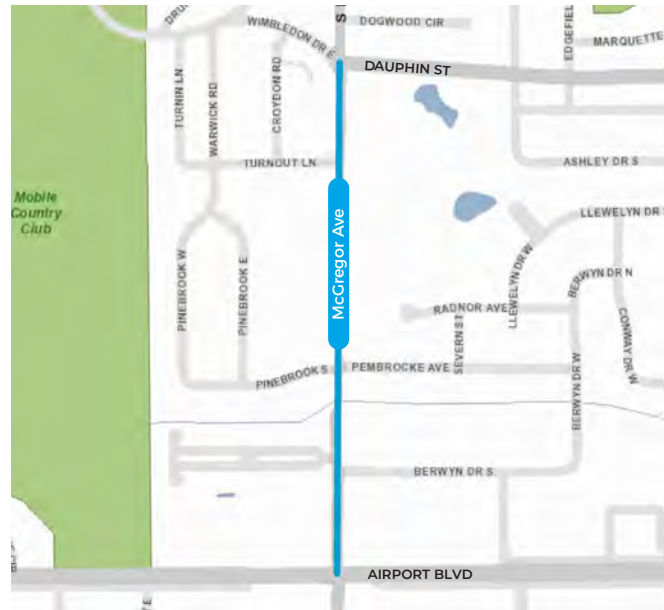


## 2021-T-011

### McGregor Avenue Widening

Project includes the design, right-of-way acquisition, utility relocations, and construction to widen the existing 2-lane roadway to a 3-lane curb and gutter section including sidewalks on each side of the roadway and the construction of a roundabout at McGregor Avenue/Dauphin Street. The City is entering the final stages of design prior to ALDOT letting for construction.

<b>Council District</b>	5
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2025
<b>Change from Previous CIP</b>	City has acquired all right-of-way



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	ALDOT	-	\$9,680,000	-	-	-	-	\$9,680,000
	GAS	\$1,100,000	-	-	-	-	-	\$1,100,000
	PAYGO	\$1,500,000	-	-	-	-	-	\$1,500,000
<b>\$12,280,000</b>	<b>TOTAL</b>	<b>\$2,600,000</b>	<b>\$9,680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,280,000</b>

## 2023-T-005

### Hillwood Sidewalks

This is a joint effort between Districts 5 and 7 to construct sidewalks along Hillwood Road.

<b>Council District</b>	5, 7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	New



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP-5	-	\$50,000	-	-	-	-	\$50,000
	CIP-7	-	\$50,000	-	-	-	-	\$50,000
	County	-	\$20,000	-	-	-	-	\$20,000
<b>\$300,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,000</b>

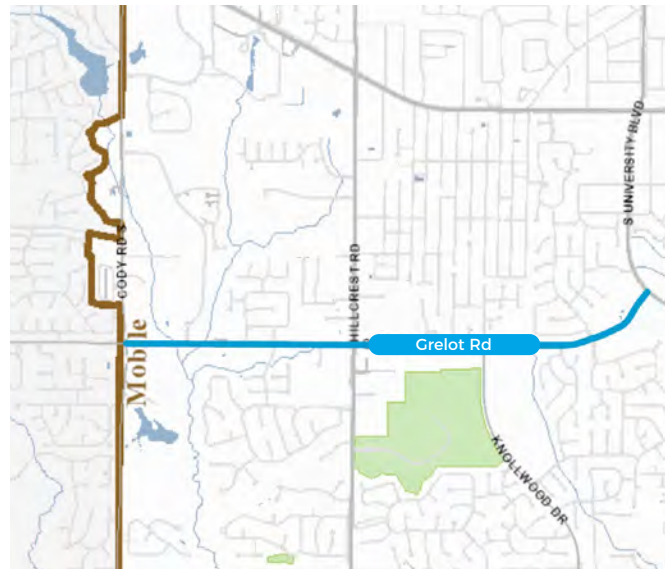




2023-T-009

## Grelot Road Signal Upgrade

This project includes the Installation of basic upgraded equipment at all the traffic signal intersections in District 6 including new controllers and detection repairs or upgrades to bring all the intersections in the district into the central signal management system. Communication via cellular modem or 3rd party fiber is being considered as a shortened alternative to the time and expense of city-owned fiber optics.



<b>Council District</b>	6
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2026
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GFS	-	\$750,000	-	-	-	-	\$750,000
<b>\$750,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>

2023-T-004

## District 6 Traffic Calming

This project is intended to implement traffic calming in the Regency neighborhood. Exact measures to be implemented will be determined.

<b>Council District</b>	6
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	New

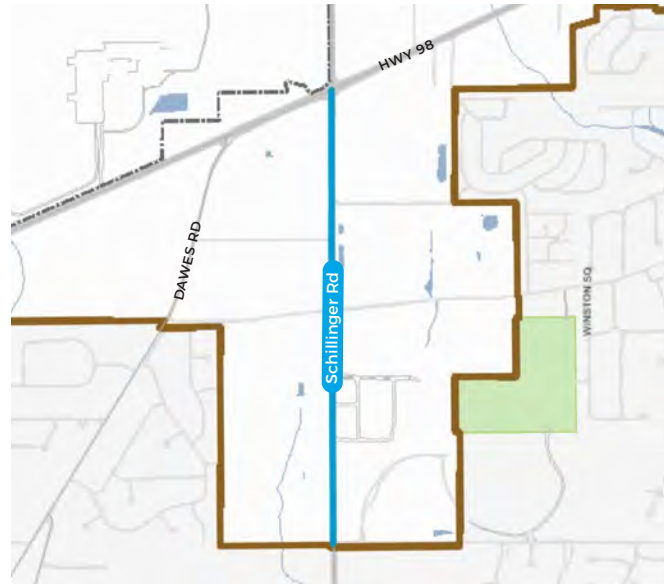
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$200,000	-	-	-	-	\$200,000
<b>\$200,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>



**2022-T-014**

## Schillinger Road Corridor Signal Timing Improvements and Controller Upgrade

This project will implement new signal timing plans and upgrades to signal detection and controllers along Schillinger Road between Highway 98 and Three Notch Road. It is a cooperative effort between ALDOT, City of Mobile, and Mobile County.



<b>Council District</b>	6, 7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	Currently under construction

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$350,000	-	-	-	-	-	\$350,000
	GAS	\$200,000	-	-	-	-	-	\$200,000
	GFS	-	\$350,000	-	-	-	-	\$350,000
<b>\$900,000</b>	<b>TOTAL</b>	<b>\$550,000</b>	<b>\$350,000</b>	-	-	-	-	<b>\$900,000</b>

**2023-T-003**

## Old Shell Road and University Boulevard Corridor Plan

This is joint project between Districts 6 and 7 that will include signal system upgrade, fiber optics, and new signal timing.



<b>Council District</b>	6, 7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Total cost reduced and grant from MPO added

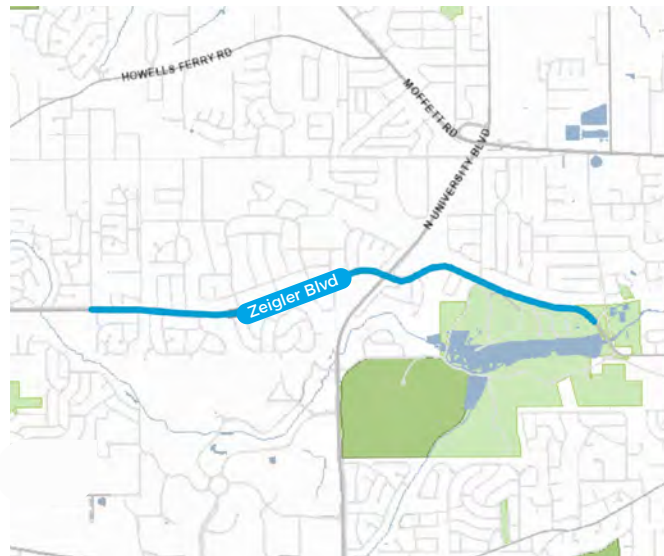
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP-6	-	\$100,000	-	-	-	-	\$100,000
	CIP-7	-	\$100,000	-	-	-	-	\$100,000
	MPO	-	\$500,000	-	-	-	-	\$500,000
<b>\$700,000</b>	<b>TOTAL</b>	-	<b>\$700,000</b>	-	-	-	-	<b>\$700,000</b>



2019-T-009

## Zeigler Boulevard Widening (Athey Rd. to Forrest Hill Dr.)

This project includes the design, right-of-way acquisition, utility relocations, and construction to widen the existing 2-lane roadway to a 5-lane curb and gutter section including 4 foot bike lanes and 5 foot sidewalks on each side of the roadway.



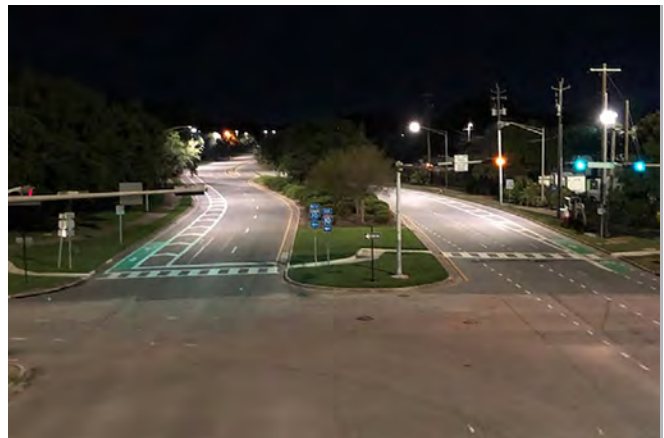
<b>Council District</b>	7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2024
<b>Change from Previous CIP</b>	Currently under construction

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CITY:	\$1,659,000	-	-	-	-	-	\$1,659,000
	OTHER							
	PAYGO	\$3,139,672	-	-	-	-	-	\$3,139,672
	ALDOT	\$19,101,328	-	-	-	-	-	\$19,101,328
<b>\$23,900,000</b>	<b>TOTAL</b>	<b>\$23,900,000</b>	-	-	-	-	-	<b>\$23,900,000</b>

2021-T-004

## LED Lighting Upgrades

This project will upgrade all street lighting to energy efficient LED lights. It will include all City maintained streets as well as state and federal highways within the City.



<b>Council District</b>	all
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	No Change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$2,950,000	-	-	-	-	-	\$2,950,000
	TIF	\$425,000	-	-	-	-	-	\$425,000
<b>\$6,375,000</b>	<b>TOTAL</b>	<b>\$3,375,000</b>	-	-	-	-	-	<b>\$3,375,000</b>

**2021-T-006**

## Bridge Inspections and Maintenance

This program is for ongoing inspections and as-needed maintenance on bridges throughout the City. Inspections are conducted every other year and maintenance is programmed and conducted as needed.



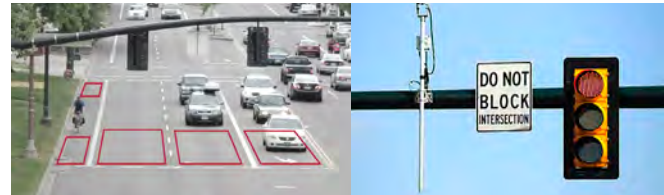
<b>Council District</b>	all
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	No Change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GAS	\$430,000	\$150,000	\$150,000	\$150,000	\$150,000	-	\$1,030,000
	CIP	\$800,000	-	-	-	-	-	\$800,000
<b>\$3,080,000</b>	<b>TOTAL</b>	<b>\$1,230,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>-</b>	<b>\$1,830,000</b>

**FUND-T-Signal**

## Citywide Signal Detection Repair

This project will repair broken signal detection infrastructure at various intersections citywide. Locations will be determined and prioritized.



Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-2	\$100,000	-	\$100,000	-	\$100,000	\$300,000
	CIP-3	\$100,000	-	\$100,000	-	\$100,000	\$300,000
	CIP-4	\$100,000	-	-	-	\$100,000	\$200,000
	CIP-5	\$100,000	-	\$100,000	-	-	\$200,000
	CIP-6	\$100,000	-	\$100,000	-	-	\$200,000
	CIP-7	\$100,000	-	\$100,000	-	\$100,000	\$300,000
	CIP-1	\$100,000	-	-	-	\$100,000	\$200,000
<b>\$1,700,000</b>	<b>TOTAL</b>	<b>\$700,000</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$1,700,000</b>



## FUND-T-Striping

### Striping Contract Allocation

This funding allocation is for the installation and repair of roadway striping. Specific locations for this work will be determined based on infrastructure assessments and priorities within each district.



Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	-	\$100,000	-	\$100,000	-	\$200,000
	CIP-2	-	-	-	\$100,000	-	\$100,000
	CIP-3	-	\$100,000	-	-	-	\$100,000
	CIP-4	-	\$100,000	-	\$100,000	-	\$200,000
	CIP-5	-	\$100,000	-	\$100,000	-	\$200,000
	CIP-6	-	\$100,000	-	\$100,000	-	\$200,000
	CIP-7	-	\$100,000	-	\$100,000	-	\$200,000
<b>\$1,200,000</b>	<b>TOTAL</b>	-	<b>\$600,000</b>	-	<b>\$600,000</b>	-	<b>\$1,200,000</b>

## FUND-T-Sidewalks

### ADA Sidewalk Modification

This funding allocation is for upgrading existing sidewalks by installing ADA compliant ramps. Specific locations for this work will be determined based on infrastructure assessments and priorities within each district. This funding is in addition to sidewalk repair and expansion that is included within other infrastructure projects such as parks and greenways or major street reconstruction projects.



Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	\$600,000	-	\$400,000	-	\$400,000	\$1,400,000
	CIP-2	\$500,000	-	\$500,000	-	\$400,000	\$1,400,000
	CIP-3	\$200,000	-	\$200,000	-	\$400,000	\$800,000
	CIP-4	\$100,000	-	-	-	\$400,000	\$500,000
	CIP-5	\$350,000	-	\$700,000	-	-	\$1,050,000
	CIP-6	\$500,000	-	\$500,000	-	-	\$1,000,000
	CIP-7	\$370,000	-	\$400,000	-	\$400,000	\$1,170,000
<b>\$7,320,000</b>	<b>TOTAL</b>	<b>\$2,620,000</b>	-	<b>\$2,700,000</b>	-	<b>\$2,000,000</b>	<b>\$7,320,000</b>

**FUND-T-MAWSS**
**Joint Participation MAWSS Projects**

This funding allocation is for ongoing repairs of streets, sidewalks, and right-of-way infrastructure in coordination with projects undertaken by the Mobile Area Water and Sewer System (MAWSS). This joint venture seeks to implement cost-effective solutions to infrastructure needs by coordinating projects between the City and MAWSS. Specific locations for this work will be determined in coordination with MAWSS.



Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
	CIP-2	-	-	\$150,000	\$100,000	\$100,000	\$350,000
	CIP-3	-	\$25,000	-	-	\$150,000	\$175,000
	CIP-4	-	\$150,000	-	\$150,000	\$150,000	\$450,000
	CIP-5	-	-	\$150,000	\$150,000	-	\$300,000
	CIP-6	-	\$150,000	\$150,000	\$150,000	-	\$450,000
	CIP-7	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
<b>\$2,925,000</b>	<b>TOTAL</b>	-	<b>\$625,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$700,000</b>	<b>\$2,925,000</b>

**Paygo Allocation**

This funding allocation from the County's Pay-as-you-go program supports street construction projects within the Mobile urbanized area. Specific city projects that will be assigned Paygo funding are to be determined and approved.



Funding Source	2023-2027 Budget					Funding Totals
	2023	2024	2025	2026	2027	
PAYGO	-	\$22,000,000*	-	\$24,000,000*	-	\$46,000,000*
<b>TOTAL</b>	-	<b>\$22,000,000*</b>	-	<b>\$24,000,000*</b>	-	<b>\$46,000,000*</b>

\*Funding estimate





**PREVIOUSLY FUNDED PAYGO PAVING LOCATIONS  
(SEE MAP ON PAGE 47 FOR LOCATIONS)**

County Commission District	Location	Centerline Miles
1	Bay Shore Ave.	1.13
County-Wide	Bel Air Blvd.	2.14
2	Berkshire Hills & Skyline Sub	7.65
1	Congress St.	4.87
County-Wide	Cottage Hill Rd.	24.05
County-Wide	Demetropolis Rd.	2.88
1	Donald St.	3.29
1	First Ave.	2.09
2	Girby Rd.	2.83
2	Girby Rd.	1.72
1	Gloria York Ave.	0.69
2	Grelot Rd.	9.45
3	Hamilton Blvd.	6.42

County Commission District	Location	Centerline Miles
1	Howell Ave.	1.31
County-Wide	Howells Ferry Rd.	4.81
1	Mobile St.	5.72
2	Mobile Terrace.	9.6
2	Museum Dr.	2.73
1	N University Blvd.	3.95
County-Wide	N Washington Ave.	0.74
1	New Bay Bridge Rd.	1.33
1	New Shiloh Ave.	0.54
1	Northwest Dr.	1.93
County-Wide	Pleasant Valley Rd.	3.56
County-Wide	S Washington Ave.	3.59
County-Wide	Spring Hill Ave.	0.54

**FUND-T-Resurfacing**

**Street Resurfacing Allocation**

This funding allocation is for ongoing resurfacing of streets throughout the city. Specific locations for this work will be determined based on infrastructure assessments and priorities within each district.



Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	-	\$1,000,000	-	\$1,000,000	-	\$2,000,000
	CIP-2	-	\$1,000,000	-	\$1,000,000	-	\$2,000,000
	CIP-3	-	\$1,000,000	-	\$1,000,000	-	\$2,000,000
	CIP-4	-	\$1,000,000	-	\$1,000,000	-	\$2,000,000
	CIP-5	-	\$1,000,000	-	\$1,650,000	-	\$2,650,000
	CIP-6	-	\$1,000,000	-	\$1,000,000	-	\$2,000,000
	CIP-7	-	\$1,000,000	-	\$1,300,000	-	\$2,300,000
<b>\$14,950,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$7,000,000</b>	<b>-</b>	<b>\$7,950,000</b>	<b>-</b>	<b>\$14,950,000</b>





## 2024 RESURFACING PLANNED LOCATIONS (CITY FUNDING)

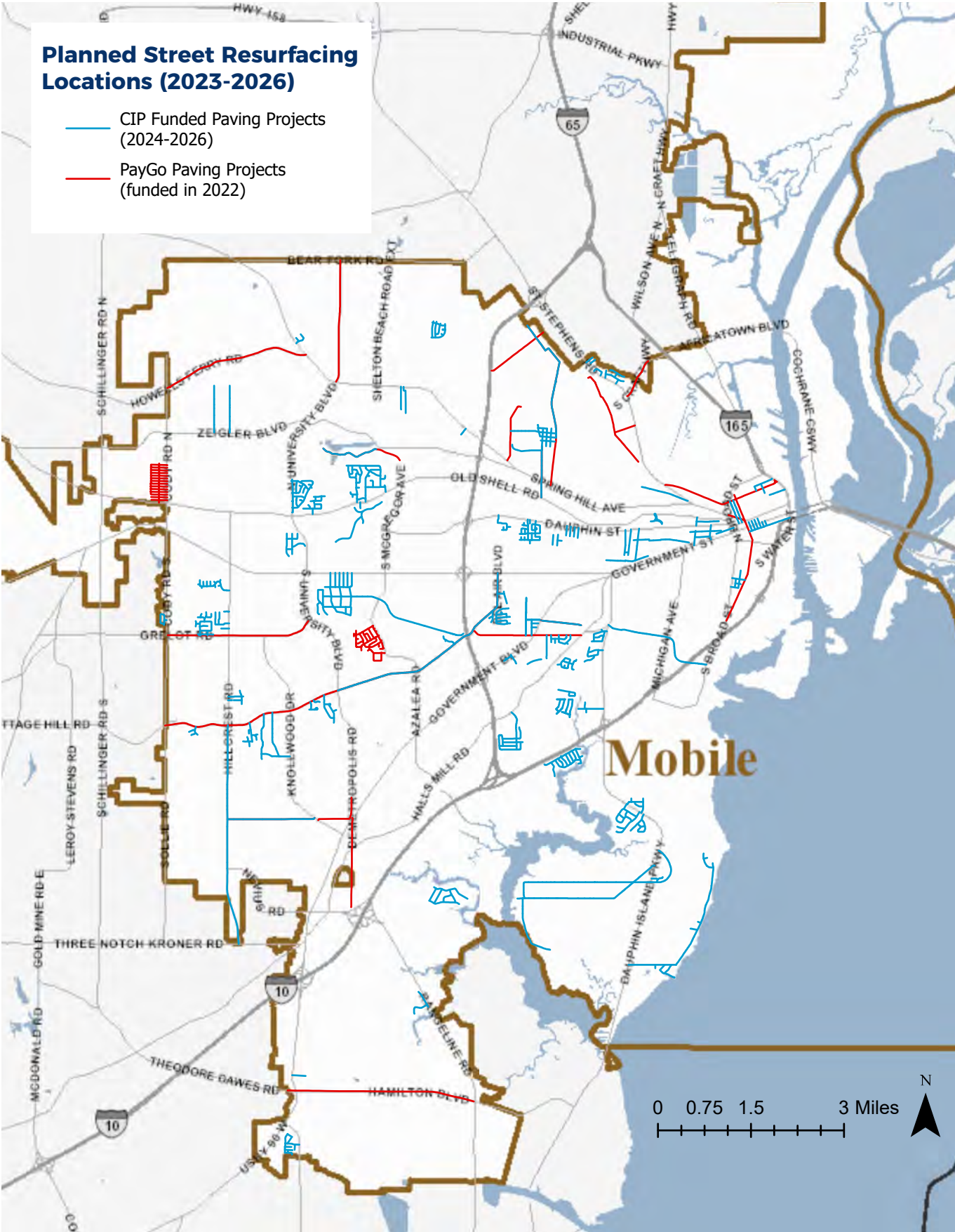
District	Location	Centerline Miles
1	Sherwood Dr.	2.50
1	Emogene Pl., Colvin St. and Harper St.	0.40
1	Josephine St.	0.53
1	Osage St. to Prichard Ave.	1.27
2	Adams ST., Joachim (State St. to Adams)	0.55
2	Caroline Ave.	0.91
2	Conti St.	0.30
2	Hannon, Bienville, Demouy, Murray	1.40
2	Montauk Ave.	0.24
2	N Bayou, Scott St.	1.05
2	New Jersey St., Etc.	0.84
2	S Georgia Ave.	0.24
2	S Hallett St.	0.24
3	Buena Dr., Etc.	0.47
3	Macmae Dr.	0.33
3	Moot Ave.	0.24
3	Ogburn, Coley, Etc.	0.74
3	Odette, Goodman, Rivera, Etc.	1.36
3	Robin Hood Subdivision	4.20
4	Cypress Shores N	2.04
4	Dog River Dr. N, Etc.	2.60

## 2026 RESURFACING PLANNED LOCATIONS (CITY FUNDING)

District	Location	Centerline Miles
1	Cotton St., Loeffler St., Etc.	2.40
1	Fielder Pl., Elizabeth Pl., Etc.	1.10
1	Grafmoor Sub	0.36
1	Holleman Dr., Etc.	1.45
1	Pierpont Dr. W	0.18
2	Brown St.	0.45
2	Center St.	0.78
2	Church St. (Washington to Water)	0.70
2	Fearnway	0.55
2	Hunter Ave.	0.69
2	McGill Ave.	0.25
2	Monterey Pl.	0.19
2	N Georgia Ave.	0.14
2	New St. Francis St.	0.36
2	Dearborn, Warren, Cedar, Lawrence (Church to Conti)	0.61
2	Hamilton, Franklin	0.17
2	St. Anthony St.	0.26

District	Location	Centerline Miles
4	Dogwood Ct., Able Ct.	0.45
4	E Rite Rd.	0.22
5	Television, Broadcast Dr.	0.31
5	Country Club, Crossway, Shepards Ln. and Westgate	0.94
5	Kingsway	0.51
5	Westgate St., Etc.	2.40
5	Magnolia Rd.	0.60
5	Montlimar Ct.	0.25
5	Janwood Dr. and Rand Ct.	0.25
5	Sullivan, Mauvilla, Etc.	1.20
6	Blue Ridge Blvd., Deanna Ct. and Biltmore Ct.	0.33
6	Elma Dr., Etc.	0.88
6	Western Hills Ave., Etc.	0.66
6	General Bullard Ave., Etc.	1.28
6	Woodland, Antoine, West, Etc.	1.94
7	West Hill Subdivision	1.23
7	Foxfire Rd. and Foxfire Ln.	0.30
7	Kendrid Dr.	0.12
7	Vanderbilt Dr., Etc.	2.80

District	Location	Centerline Miles
3	Cloverdale Dr.	0.37
3	Courtney St., Etc.	0.90
3	Gulf Terra Dr., Etc.	0.97
3	Victory Dr., Etc.	0.86
3	Webb Ave., Etc.	0.57
3	Woodlawn, Etc.	0.83
4	Morning Side Subdivision	2.60
4	King St. Area	1.23
4	River Oaks Ln. and Todd Acres Service Rd.	0.60
4	Vivian Dr., Etc.	0.96
5	Jackson Heights Subdivision	4.80
6	Chimney Top Dr., Etc.	1.80
6	Hillcrest Xing, Etc.	0.82
6	Timbers Dr., Etc.	1.11
6	Windmill Pl, Etc.	0.45
7	Bexley, Caramel, Etc.	4.46
7	Forest Dell Rd., Stevens Ln.	0.82





## UNFUNDED PROJECTS

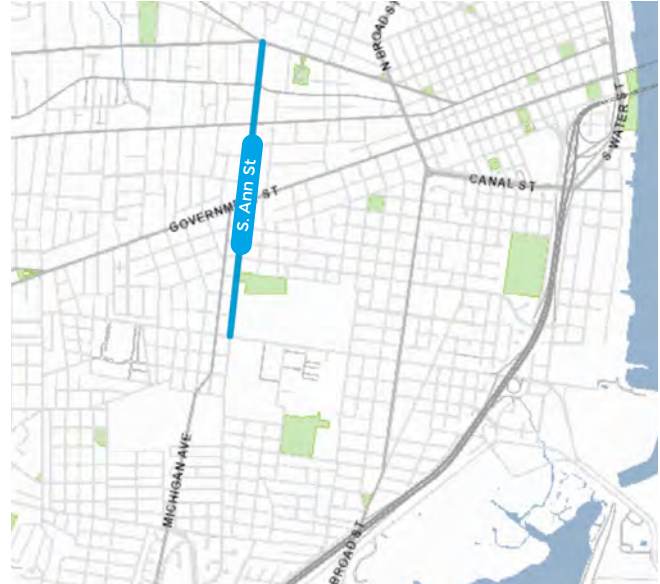
In addition to the new transformative projects described in the Introduction chapter, the following transportation projects are currently unfunded, but are important to pursue. These projects are included due to existing infrastructure conditions, likely community benefit, relation to other projects, or to implement long-range plans. The City is seeking funding for these projects from various sources.

### S. Ann Street Reconstruction

This project involves reconstruction of the roadway and utility infrastructure to address deteriorating infrastructure and support revitalization of the corridor. It would include three segments of the corridor, which could be undertaken as separate projects.

- › Virginia St. to Government St. (A)
- › Government St. to Dauphin St. (B)
- › Dauphin St. to Springhill Ave. (C)

<b>Council District</b>	2, 3
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	A: \$4,000,000 B: \$3,125,000 C: \$3,250,000

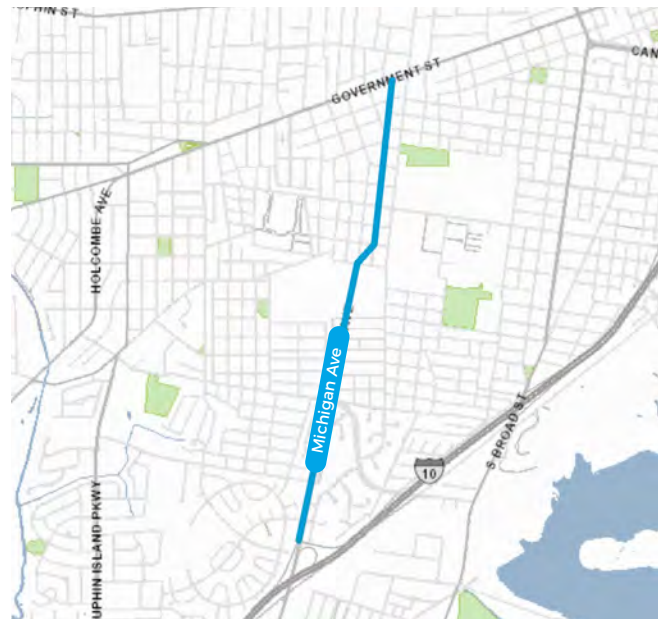


### Michigan Avenue Reconstruction

This project will involve the complete reconstruction of Michigan Avenue and utility infrastructure to address deteriorating infrastructure and support revitalization of the corridor. It would include three segments of the corridor, which could be undertaken as separate projects.

- › I-10 to Duval St. (A)
- › Duval St. to Tennessee (B)
- › Tennessee to Government (C)

<b>Council District</b>	2, 3
<b>Desired Start Year</b>	2023-24
<b>Estimated Cost</b>	A: \$11,600,000 B: \$9,500,000 C: \$9,300,000



### Infrastructure Repair Contract

This would be a recurring funding allocation to address miscellaneous infrastructure repairs (drainage, asphalt milling, guardrail repair, inlet loop replacement, asphalt/concrete emergency repairs). It would apply to all districts at \$500,000/year.



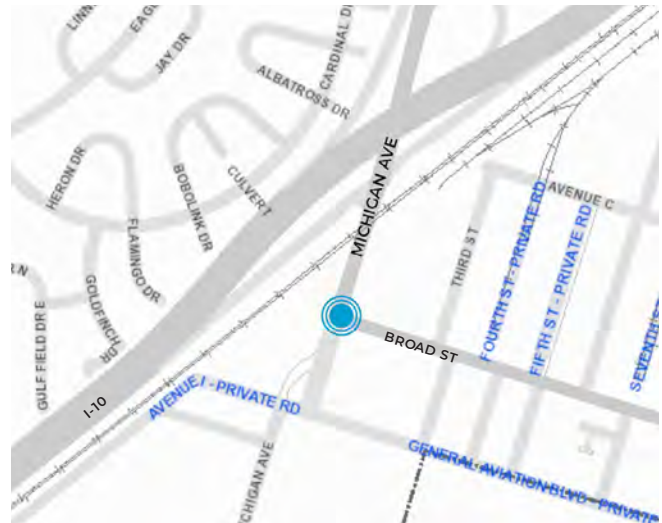


## UNFUNDED PROJECTS (CONTINUED)

### Michigan Avenue and Broad Street Traffic Signal Design and Installation

This project involves the design and installation of a new traffic signals at the intersection of Michigan Avenue and Broad Street. It is intended to improve traffic flow associated with the growth of business at Brookley Field and the opening of the Brookley Field Airport. The work will include coordination with the signals at I-10 and Michigan Avenue.

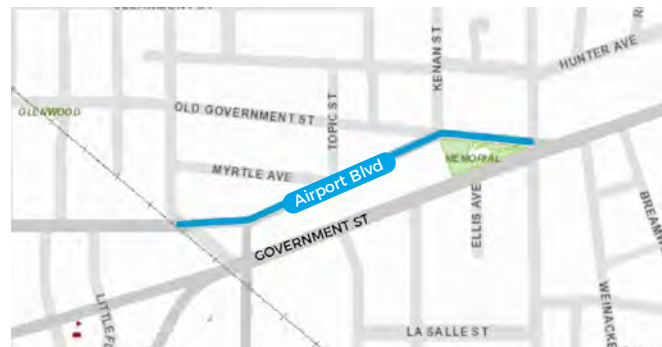
<b>Council District</b>	3
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	\$500,000



### Airport Boulevard Reconstruction (Williams St. to Houston St.)

This project involves reconstruction of the roadway and utility infrastructure.

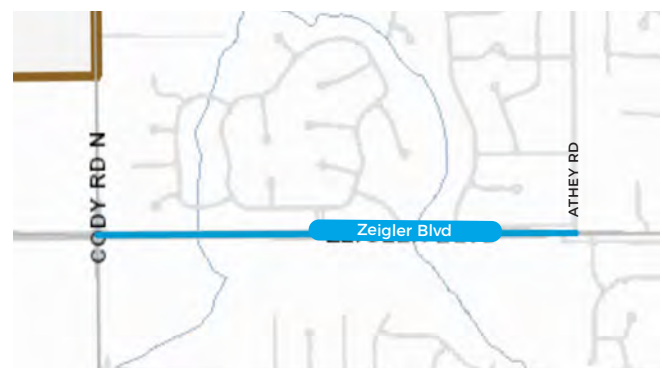
<b>Council District</b>	5
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$6,000,000



### Zeigler Boulevard Paving (Athey Rd. to Cody Rd. N)

This project will resurface the street between the two rebuild projects and include an on-street bicycle lane.

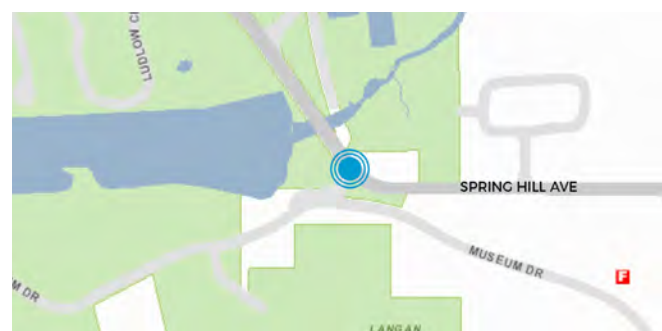
<b>Council District</b>	7
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$2,300,000



### Springhill Avenue and John D. New Intersection Improvement

This project will upgrade older intersection equipment including installation of mast arms.

<b>Council District</b>	7
<b>Desired Start Year</b>	2025
<b>Estimated Cost</b>	\$400,000





# PARKS AND GREENWAYS



“[Mobile strives to] provide access to quality recreational opportunities throughout the city; improve connectivity to parks and recreational areas from neighborhoods; and provide greater access to the water through improved parks, boat ramps, kayak/canoe inlets, fishing piers or shores and other access points. ”

- Map for Mobile





## PROGRAM OVERVIEW

The Parks and Greenways program incorporates the following types of capital projects:

- › Land Acquisition for Park/Recreation Sites
- › Trails and Greenways
- › Park Facility Development or Rehabilitation
- › Ballfields, Tennis Courts, Golf Courses
- › Parks and Playgrounds
- › Park Pavilions and Shelters
- › Recreation Centers
- › Swimming Pools
- › Marinas

The Parks and Recreation department is responsible for major renovations and new construction for facilities in the parks and recreation system within the city limits. The department oversees the operation, development, and administration of more than 90 parks, athletic and recreation facilities, and greenway areas that combine for over 1,700 acres.

### Relevant policies from Map for Mobile for Parks and Greenways

- › **Creation of trails and passive recreation spaces along streams, creeks and other flood prone areas.**
- › **Better connectivity to parks and recreational areas from neighborhoods.**
- › **Provide access to quality recreational opportunities throughout the city.**
- › **Develop and implement a citywide parks and recreation master plan.**
- › **Increase the amount of protected areas and utilize for recreational purposes where appropriate.**
- › **Support services such as libraries, parks and community centers as needed and determined in neighborhood level assessments and plans.**

## Program Formulation

The 2023-2027 Parks and Greenways program continues a focus begun in 2016 to address a backlog of deferred maintenance and to create new amenities that meet community needs.

As indicated in the Map for Mobile Action Plan, the City created a Park System Improvement Plan in 2017-2018 that identified strategies for improving management of the park system, staffing and personnel needs, and needs for some park facilities. That Plan and the study of city facilities and real estate holdings completed in 2018 (discussed in the Public Facilities Program) has helped inform needed improvements.

Since 2016, many of the critical park maintenance, drainage, and safety issues have been addressed, allowing the City to put a greater emphasis on transformative projects.

Also, beginning in 2018, the Parks and Recreation department initiated a new membership card system that provides data on users of its facilities and programs. The department also conducts community surveys that provide feedback on park facilities. These data sources are then used to shape plans and priorities for future facilities and programming.

Like other CIP programs, specific potential projects are scored based on a framework described in the Introduction Chapter and then evaluated by staff and elected leaders considering funding availability, opportunities for collaboration, and other factors.



## PARKS AND GREENWAYS PROGRAM SUMMARY

### Funded, partially funded, or anticipated funding

Map ID	Project ID	Project Name	Council District	Estimated Start-end Year(s)	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
1	2020-P-001	Three Mile Creek Greenway Trail	1, 2, 7	2018-2025	\$19,555,000	\$13,178,205	\$3,781,000
2	2022-P-020	Perch Creek Preserve Master Plan Implementation	3	2023-2024	\$2,625,000	\$425,000	\$2,200,000
3	2022-P-045	Brookley by the Bay	3	2022-2023	\$1,000,000	\$1,000,000	-
-	2023-P-001	Multiple District 1 Park s Lighting Upgrades	1	2023-2024	\$750,000	-	\$300,000
4	2023-P-005	Michael Figures Park	1	2023-2025	\$1,083,000	-	\$1,083,000
5	2023-P-009	Tricentennial Park	1	2023-2024	\$925,000	-	\$925,000
7	2023-P-016	Waterfront Revitalization	2	2025-2026	\$8,000,000	-	\$8,000,000
8	2022-P-044	Trinity Gardens Park	1	2022-2025	\$500,000	\$500,000	-
9	2025-P-001	Rickarby Park	2	2025-2026	\$400,000	-	\$400,000
10	2025-P-003	Hope Community Center	2	2025-2026	\$200,000	-	\$200,000
11	2023-P-003	Crawford-Murphy Park	2	2023-2024	\$1,300,000	-	\$500,000
12	2023-P-017	Bienville Square Fountain and Park Improvements	2	2023-2024	\$2,500,000	-	\$500,000
13	2023-P-004	Lyons Park	2	2023-2024	\$900,000	-	\$250,000
14	2023-P-006	Springhill Recreation Center	2	2023-2024	\$500,000	-	\$500,000
15	2024-P-003	James Seals Park	2	2024-2025	\$300,000	-	\$300,000
16	2023-P-008	Harmon Park Community Center	2	2023-2024	\$500,000	-	\$500,000
17	2025-P-004	Kidd Park	2	2025-2026	\$200,000	-	\$200,000
18	2022-P-041	Taylor Park	3	2022-2026	\$2,185,000	\$685,000	\$1,500,000
19	2022-P-002	Baumhauer-Randle Park	3	2023-2027	\$1,000,000	\$300,000	\$700,000
20	2024-P-002	Newhouse Park	3	2024-2024	\$350,000	-	\$350,000
21	2023-P-005	Trimmier Park	3	2023-2024	\$2,000,000	\$2,000,000	-
22	2025-P-005	Maitre Park	3	2027+	\$350,000	-	\$350,000
23	2027-P-001	Doyle Park	3	2027-2027	\$100,000	-	\$100,000
24	2027-P-002	Stewart Road Park	3	2027+	\$400,000	-	\$350,000
25	2027-P-003	Fry Park	3	2027-2027	\$350,000	-	\$350,000
26	2023-P-002	Laun Park	4	2023-2024	\$1,200,000	\$200,000	\$600,000
27	2025-P-007	Mims Park	4	2025-2025	\$1,316,326	\$1,316,326	-
28	2023-P-010	Stotts Park	4	2023-2023	\$1,400,000	\$200,000	\$100,000
29	2021-P-046	Hackmeyer Park	5	2021-2023	\$770,000	\$640,000	\$130,000
30	2022-P-007	Public Safety Memorial Park	5	2023-2024	\$1,500,000	\$1,500,000	-

## PARKS AND GREENWAYS PROGRAM SUMMARY (CONTINUED)

### Funded, partially funded, or anticipated funding

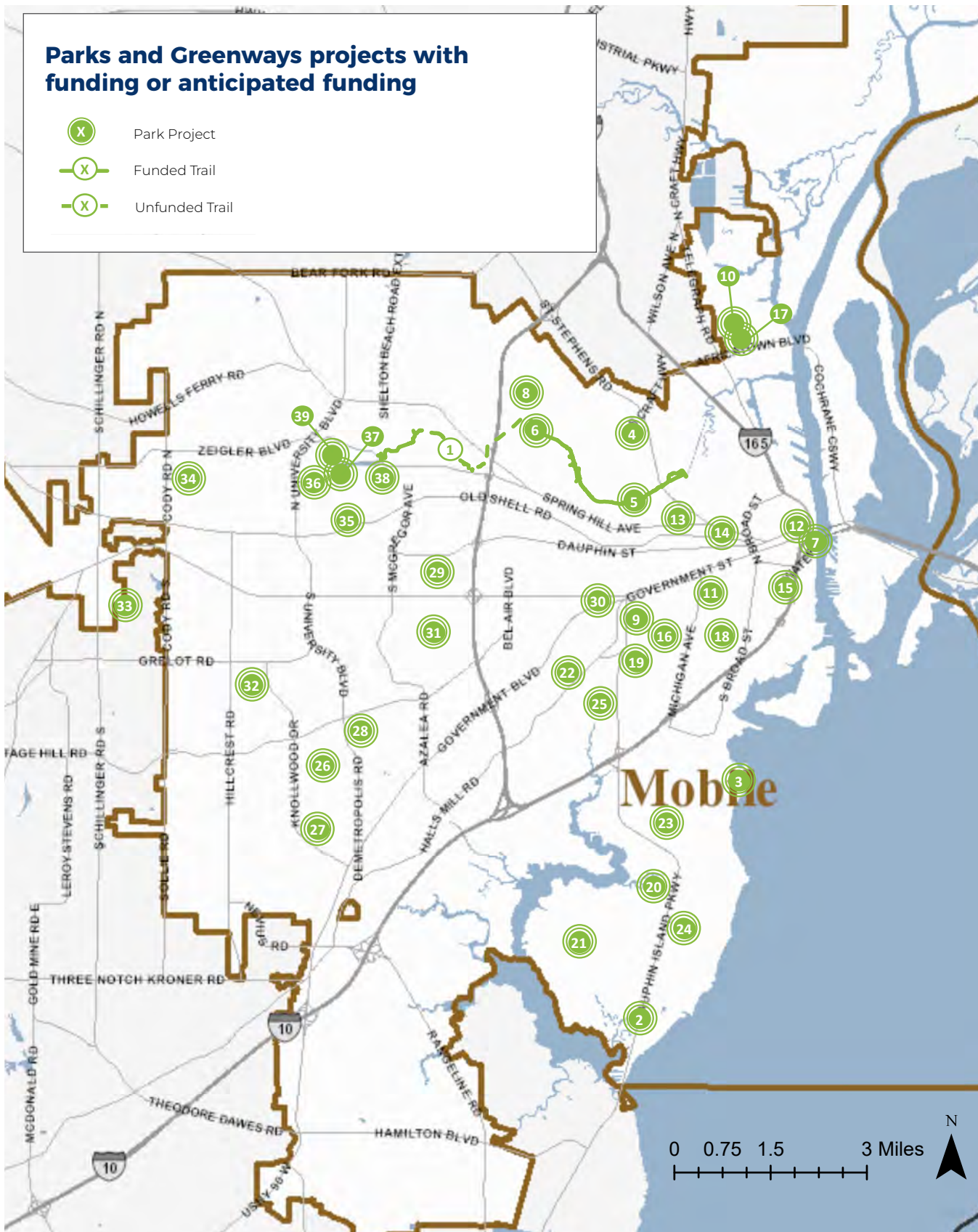
Map ID	Project ID	Project Name	Council District	Estimated Start-end Year(s)	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
31	2021-P-007	Matthews Park	5, 4	2022-2024	\$2,553,000	\$1,832,561	\$720,439
32	2022-P-021	Medal of Honor Park	6	2022-2025	\$4,100,000	\$1,307,000	\$2,700,000
33	2022-P-003	Westside Park	6	2022-2025	\$1,400,000	-	\$1,400,000
34	2022-P-013	Hillsdale Park	7	2022-2024	\$1,550,000	\$350,000	\$185,000
35	2022-P-012	Lavretta Park	7	2022-2023	\$1,000,000	-	\$850,000
36	2022-P-001	Azalea City Golf Course	7	2022-2023	\$700,000	\$550,000	\$150,000
37	2023-P-007	Langan Park	7	2023-2024	\$4,375,000	\$1,000,000	\$3,375,000
38	2022-P-016	Municipal Park: Athletic Fields	7	2022-2023	\$675,000	\$675,000	-
-	2023-P-012	District 7 Senior Center	7	2023-N/A	\$1,500,000	-	\$1,075,000
39	2023-P-011	Tennis Center Court Resurfacing	7	2023-2023	\$111,000	-	\$111,000
<b>PARKS AND GREENWAYS PROJECTS FUNDING TOTAL</b>					<b>\$72,123,326</b>	<b>\$27,659,092</b>	<b>\$34,735,439</b>
	FUND-P-Parks	Priority Parks Repairs	all	2023-2027	-	-	\$3,225,000
<b>PARKS AND GREENWAYS FUNDING TOTAL</b>					<b>-</b>	<b>-</b>	<b>\$37,960,439</b>

### Unfunded (seeking funds)

Project	Council District	Desired Start Year(s)	Estimated Cost (2023-2027)
Africatown Landing	2	2024	Unknown
Copeland Cox Tennis Center Expansion	7	2023	\$19,000,000
Multi-purpose Center	-	-	Unknown
Crepe Myrtle Trail	3	2024	Unknown
Mill Street Park	1	-	\$200,000
Bush Park	1	-	\$2,500,000
Connie Hudson Senior Center	6	2025	\$400,000

### Completed or Deferred projects since 2022

Project	Status
Spanish Plaza	Completed
Aaron Park	Deferred
McLean Park	Deferred
Heroes Park	Deferred
Dog River Park	Deferred
Miller Park	Deferred







2020-P-001

## Three Mile Creek Greenway Trail

The Three Mile Creek Greenway is becoming a transformative community amenity that provides access to one of Mobile's most beautiful natural assets. The greenway is a system of trailheads, shared paths, sidewalks, and bike lanes. Design elements include: parking facilities, pavilions, bicycle repair stations, benches, pedestrian bridges, playgrounds, and more.

The greenway is part of a plan to restore the health of the Three Mile Creek watershed and is the first major piece of a long-term Mobile Greenway Initiative (MGI). It will link neighborhoods, parks, commercial districts, and provide access to unique natural areas. When complete, the greenway will be within one mile of 70,000 residents and have city-wide benefits related to the local economy, personal health, and the environment.

The City constructed a 1-mile portion of the trail at Tricentennial Park in 2017. Recently awarded funding from the RESTORE Act and ALDOT will allow expansion of the trail east to MLK Boulevard and west to Bush Park by 2024.

Future phases (with future funding) will extend the trail west of I-65 and provide southern access to the trail for neighborhoods south of Mill Street Park.



— Funded or partially funded phases in planning  
 - - - Future phases

[www.mapformobile.org/3mctrail/](http://www.mapformobile.org/3mctrail/)



Existing Trail



Above: Future Trailhead at MLK Boulevard



Above: Future Trailhead at Bush Park

### FUNDED OR PARTIALLY FUNDED PHASES IN PLANNING

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$9,989,313	-	-	-	-	-	\$9,989,313
	TAP	\$555,092	-	-	-	-	-	\$555,092
	GFS	\$1,200,000	\$3,200,000	-	-	-	-	\$4,400,000
	CIP	\$1,433,800	-	-	-	-	-	\$1,433,800
	CIP-7	-	\$231,000	-	-	-	-	\$231,000
	CIP-1	-	\$350,000	-	-	-	-	\$350,000
<b>\$19,555,000</b>	<b>TOTAL</b>	<b>\$13,178,205</b>	<b>\$3,781,000</b>	-	-	-	-	<b>\$18,159,205</b>





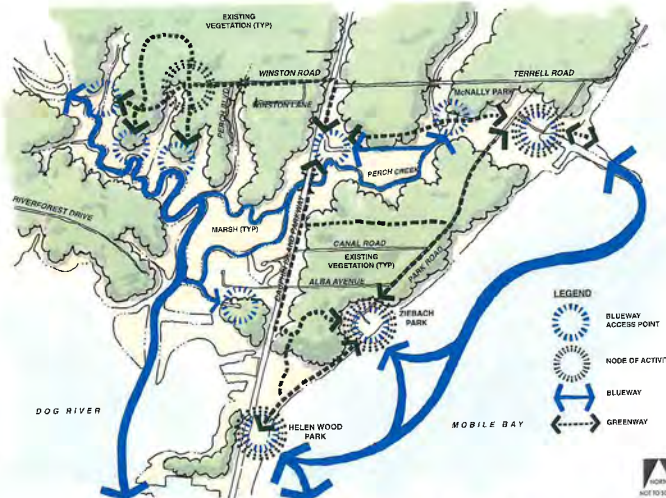
2022-P-020

## Perch Creek Preserve Implementation

This project will implement the master plan that was created with community input in 2019. That plan aims to connect, conserve, and create park spaces that will serve as a destination and economic asset for the Peninsula of Mobile.

There are three zones for improvements. Zone 1 is a tract of land approximately 80 acres, known as the Perch Creek Preserve. Zone 2 primarily includes McNally Park. Zone 3 includes Helen Wood Park, some undeveloped marsh land, and the former Ziebach Water Treatment Plant.

The plan involves a series of improvements in each of these zones creating a connected park system. The improvements involve trails, pavilions, restrooms, lighting, playgrounds, disc golf, volleyball courts, and tennis courts, restrooms, and other amenities. The areas will be connected by pedestrian and greenway trails, and kayak launches for blueway (water trail) access.



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$425,000	\$1,000,000	\$600,000	\$600,000	-	-	\$2,625,000
<b>\$2,625,000</b>	<b>TOTAL</b>	<b>\$425,000</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>\$2,625,000</b>



2022-P-045

## Brookley by the Bay

This project is providing the planning work that will determine how the City will transform the Brookley parcels into a regional attraction. Scope of work associated with this phase in the project includes environmental analysis, feasibility studies, thorough risk assessment, concept development and refinement, and extensive community engagement and outreach. Garnering input from citizens, community leaders, partners, and other external stakeholders through an inclusive process that is a critical element to this project as it aids in the development of a unified vision.

Upon completion of this phase in the project, the City will have a completed Master Plan composed of Executive Summary Report, project narrative, and immersive views to illustrate the park vision. The Master Plan will also include diagrams to convey phasing, funding, and implementation strategies as well as an estimated total cost.



<b>Council District</b>	3
<b>Status</b>	Funded - Master Planning and Engineering. Construction is unfunded as cost is not yet defined.
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	Previously unfunded

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$1,000,000	-	-	-	-	-	\$1,000,000
<b>\$1,000,000</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>



2023-P-001

## Multiple District 1 Parks Lighting Upgrades

This project includes additional site improvements and lighting at various parks in District 1.



<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$300,000	-	-	-	\$300,000
<b>\$750,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

2023-P-005

## Michael Figures Park

This project will replace HVAC units for the Community Center and add a new children's theme playground by the existing swing area.



<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	Scope updated and anticipated funding

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	0	\$583,000	\$500,000	-	-	-	\$1,083,000
<b>\$1,083,000</b>	<b>TOTAL</b>	<b>0</b>	<b>\$583,000</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,083,000</b>



2023-P-009

## Tricentennial Park

This is a continuation of a series of improvements to Tricentennial Park, which serves as a trailhead for the Three Mile Creek Greenway. This phase will upgrade the pavilion and include other site amenities.



<b>Council District</b>	1
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Funding increased.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$925,000	-	-	-	-	\$925,000
<b>\$925,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$925,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$925,000</b>

2022-P-044

## Trinity Gardens Park

This series of projects will improve sports fields, improve drainage, and replace HVAC units at the community center.



<b>Council District</b>	1
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2025
<b>Change from Previous CIP</b>	Currently underway with other funding

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$500,000	-	-	-	-	-	\$500,000
<b>\$500,000</b>	<b>TOTAL</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

2023-P-016

## Waterfront Revitalization

The City has contracted with Moffat-Nichol to conduct a concept design for making improvements to the downtown waterfront area. Some of these improvements are to provide critical repairs to the bulkhead in order to ensure its longevity and safety. In addition, city-owned land to the North of the Convention Center will be improved for possible future development. Additional improvements include enhancements to the pedestrian movement throughout the site and the creation of a “Hero’s Plaza” along Water Street in front of the Convention Center. In addition to the improvements to the land around the Convention Center, the city is also working to provide opportunities to have additional waterfront restaurant and bar options along the waterfront. Finally, other landscape improvements would be made to Cooper Riverside Park itself pending available funding.



<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2026
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GOMESA	-	\$8,000,000	-	-	-	-	\$8,000,000
<b>\$8,000,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>





2025-P-001

## Rickarby Park

This project will convert an existing wading pool into a splashpad.



<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2026
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	\$400,000	-	-	\$400,000
<b>\$400,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

2025-P-003

## Hope Community Center

This project will replace HVAC units for the community center gymnasium.



<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2026
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	\$200,000	-	-	\$200,000
<b>\$200,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>



2023-P-003

## Crawford-Murphy Park

This project will repave two park parking areas and improve site lighting. A future phase will replace the tennis courts with pickleball courts.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$200,000	-	\$300,000	-	-	\$500,000
<b>\$1,300,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

2023-P-017

## Bienville Square Fountain and Park Improvements

This project will include Fountain restoration, basin redesign, and site amenities improvements.



<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	New

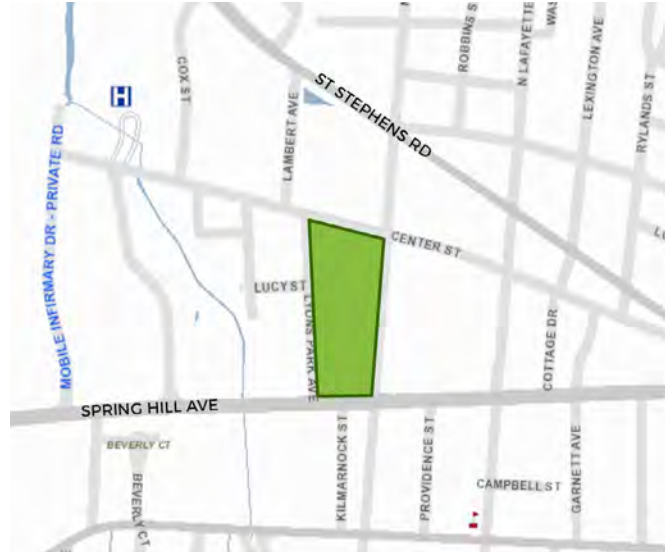
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	-	\$500,000	-	-	-	-	\$500,000
<b>\$2,500,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>



2023-P-004

## Lyons Park

This project involves two remaining phases. Phase 2 (2023) will add a tennis court to make the park eligible for tennis tournaments. Phase 3 (2024) will implement additional park amenities, install traffic control devices, and other site improvements.



<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	2023 budget updated

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$250,000	-	-	-	-	\$250,000
<b>\$900,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>

2023-P-006

## Springhill Recreation Center

This project includes improvements to the community center stage, add parking, and beautify the entrance to the park off Springhill to make it more identifiable and welcoming.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Changed to funded

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$500,000	-	-	-	-	\$500,000
<b>\$500,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>



2024-P-003

## James Seals Park

This project will replace HVAC units for the community center.



<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2025
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$300,000	-	-	-	\$300,000
<b>\$300,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

2023-P-008

## Harmon Park Community Center

This work will improve the community center building including painting, lighting upgrades, ADA accessibility, and re-roofing.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Changed to funded

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$500,000	-	-	-	-	\$500,000
<b>\$500,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>



2025-P-004

## Kidd Park

This project will improve the pool, pool house, pump house, lighting, fencing, and various ADA accessibility improvements.



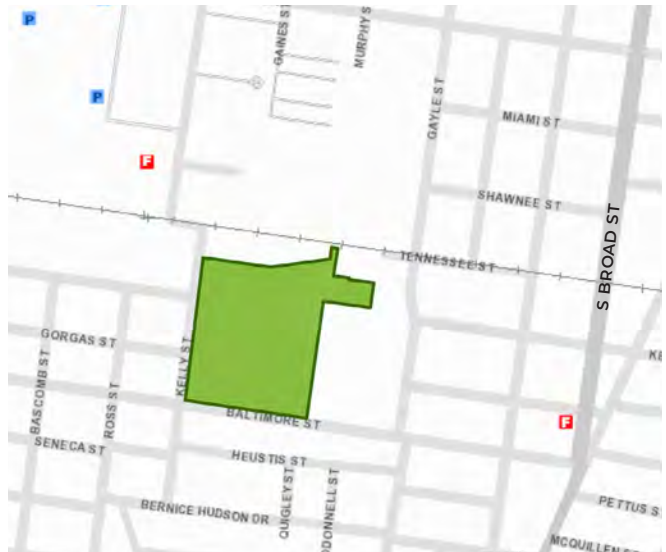
<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2026
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	\$200,000	-	-	\$200,000
<b>\$200,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>

2022-P-041

## Taylor Park

This work involves various improvements at Taylor Park including the community center, pavilion, and pool house. Improvements and maintenance include painting, lighting upgrades, drainage, grading, and ADA access.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2022 - 2026
<b>Change from Previous CIP</b>	Funding increased due to rising costs and scope change.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$685,000	-	-	\$1,500,000	-	-	\$2,185,000
<b>\$2,185,000</b>	<b>TOTAL</b>	<b>\$685,000</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>\$2,185,000</b>





2022-P-002

## Baumhauer-Randle Park

This project will improve the concession/restroom building including painting, lighting upgrades, and ADA accessibility.



<b>Council District</b>	3
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	End year changed to 2027

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$300,000	\$400,000	-	-	-	\$300,000	\$1,000,000
<b>\$1,000,000</b>	<b>TOTAL</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>	<b>\$1,000,000</b>

2024-P-002

## Newhouse Park

This project will re-roof an existing building and address other building and basketball court conditions including ADA accessibility.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2024
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$350,000	-	-	-	\$350,000
<b>\$350,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>



2023-P-005

## Trimmier Park

This project is for stadium improvements including structure, drainage, lighting, and field. It also includes a walking trail and baseball field improvements.



<b>Council District</b>	3
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Currently in design and the \$1m previously anticipated for 2023 is not needed. Currently being executed with a \$2M budget.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$2,000,000	-	-	-	-	-	\$2,000,000
<b>\$2,000,000</b>	<b>TOTAL</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</b>

2025-P-005

## Maitre Park

This project will include various site improvements including renovating restrooms and renovating sports fields.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2027 +
<b>Change from Previous CIP</b>	Changed start and end years and increased anticipated funding.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$350,000	\$350,000
<b>\$350,000</b>	<b>TOTAL</b>	-	-	-	-	-	<b>\$350,000</b>	<b>\$350,000</b>



2027-P-001

## Doyle Park

This project will include improving the play surface.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2027 - 2027
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$100,000	\$100,000
<b>\$100,000</b>	<b>TOTAL</b>	-	-	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>

2027-P-002

## Stewart Road Park

This project will include a new playground.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2027 +
<b>Change from Previous CIP</b>	New

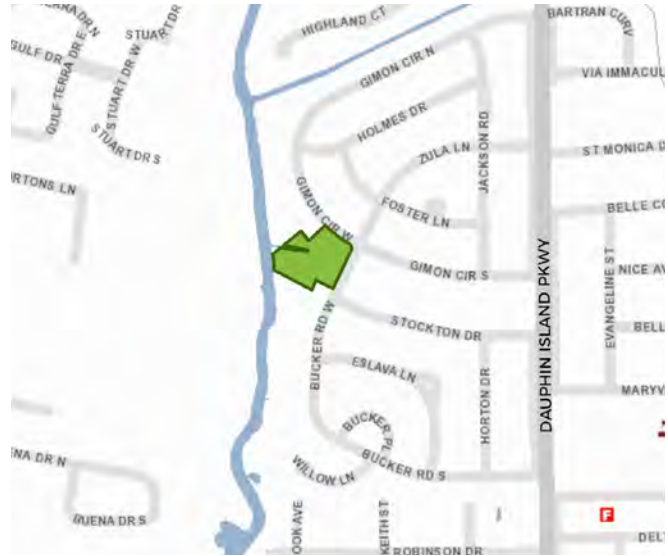
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$350,000	\$350,000
<b>\$400,000</b>	<b>TOTAL</b>	-	-	-	-	-	<b>\$350,000</b>	<b>\$350,000</b>



2027-P-003

## Fry Park

This project will include a new playground.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2027 - 2027
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$350,000	\$350,000
<b>\$350,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$350,000</b>	<b>\$350,000</b>

2023-P-002

## Laun Park

This project will rebuild the community center. A second phase of work will convert the existing wading pool into a splashpad.



<b>Council District</b>	4
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Changed scope and funding amount

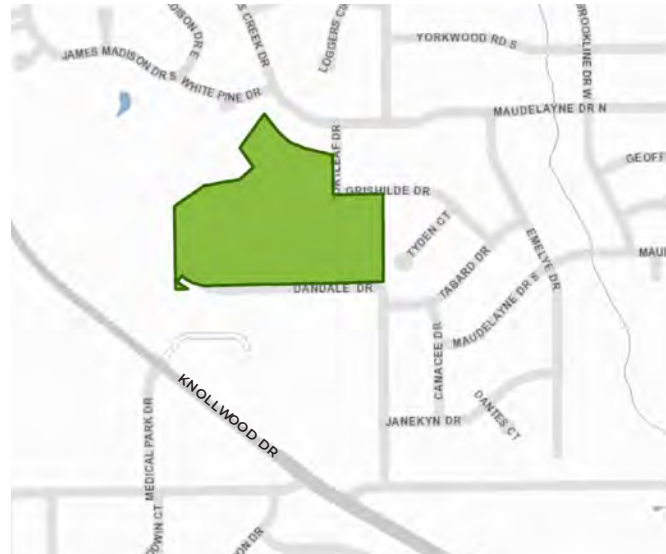
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$200,000	\$600,000	-	-	-	-	\$800,000
<b>\$1,200,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$800,000</b>



2025-P-007

## Mims Park

This is a continuation of a multi-phased series of improvements. The next phases will rebuild a restroom/concession/coaches room and improve three fields.



<b>Council District</b>	4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2025 - 2025
<b>Change from Previous CIP</b>	Updated funding sources

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	City:Other	\$300,000	-	-	-	-	-	\$300,000
	MGC	\$744,080	-	-	-	-	-	\$744,080
	GFS	\$272,246	-	-	-	-	-	\$272,246
<b>\$1,316,326</b>	<b>TOTAL</b>	<b>\$1,316,326</b>	-	-	-	-	-	<b>\$1,316,326</b>

2023-P-010

## Stotts Park

This project will rebuild the community center, provide and install new pickleball courts, and include shade structures and benches.



<b>Council District</b>	4
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$200,000	\$100,000	-	-	-	-	\$300,000
<b>\$1,400,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	<b>\$100,000</b>	-	-	-	-	<b>\$300,000</b>





2021-P-046

## Hackmeyer Park

This project is the second phase of a multi-phase series of improvements. This phase will include additional wooded trails, playground improvements, a disc golf course, and additional parking.



<b>Council District</b>	5
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	Currently in design with construction taking place in 2023. Total estimated cost increased \$130,000 due to inflation.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$640,000	-	-	-	-	-	\$640,000
	GFS	-	\$130,000	-	-	-	-	\$130,000
<b>\$770,000</b>	<b>TOTAL</b>	<b>\$640,000</b>	<b>\$130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$770,000</b>

2022-P-007

## Public Safety Memorial Park

This project will build new restrooms, renovate the pavilion, expand the skate park, and install a splashpad.



<b>Council District</b>	5
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Funding was increased to account for shortfalls.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$805,000	-	-	-	-	-	\$805,000
	City:Other	\$695,000	-	-	-	-	-	\$695,000
<b>\$1,500,000</b>	<b>TOTAL</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>



2021-P-007

## Matthews Park

This project will resurface parking lots, convert Field A to synthetic turf, improve lighting, and other ADA accessibility improvements.



<b>Council District</b>	5, 4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2024
<b>Change from Previous CIP</b>	Scope revised. Total cost increased to \$2,553,000. Additional funding anticipated from CIP-5 in contingency, parks repair, and facilities urgent repair.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP-5	\$350,000	-	-	-	-	-	\$350,000
	MGC	\$807,561	-	-	-	-	-	\$807,561
	CIP-4	\$675,000	-	-	-	-	-	\$675,000
	GFS	-	\$720,439	-	-	-	-	\$720,439
<b>\$2,553,000</b>	<b>TOTAL</b>	<b>\$1,832,561</b>	<b>\$720,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,553,000</b>

2022-P-021

## Medal of Honor Park

This multi-part project is expected to involve crowning and sodding the field, disk golf area improvements, tennis court and softball lighting upgrades, wayfinding signage, and improved amphitheater. There will also be improvements to the park's traffic circulation; including the street intersection and landscaping.



<b>Council District</b>	6
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2022 - 2025
<b>Change from Previous CIP</b>	Updated funding amount

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$1,307,000	\$1,100,000	\$1,000,000	\$600,000	-	-	\$4,007,000
<b>\$4,100,000</b>	<b>TOTAL</b>	<b>\$1,307,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,007,000</b>



2022-P-003

## Westside Park

This project includes parking lot resurfacing, lot lighting, drainage, and restroom renovation.



<b>Council District</b>	6
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	Anticipated cost and funding

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$650,000	-	\$750,000	-	-	\$1,400,000
<b>\$1,400,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$650,000</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>

2022-P-013

## Hillsdale Park

This project will create new pickleball courts, and upgrade community center lighting, paint, and HVAC units.



<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2022 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$350,000	\$185,000	-	-	-	-	\$535,000
<b>\$1,550,000</b>	<b>TOTAL</b>	<b>\$350,000</b>	<b>\$185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$535,000</b>

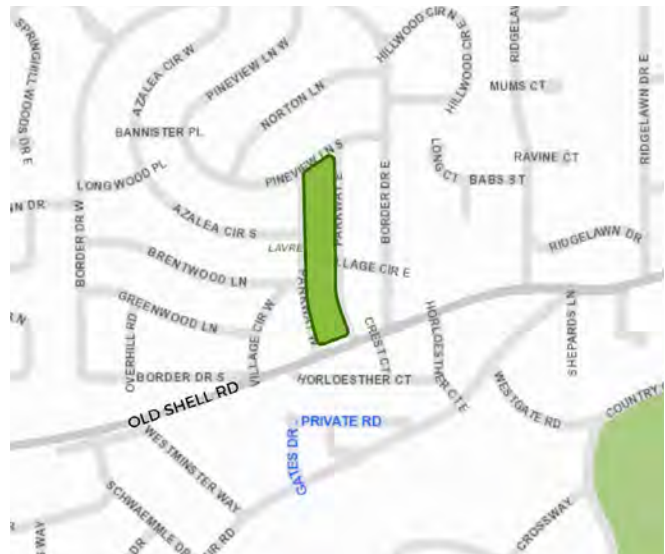


2022-P-012

## Lavretta Park

This project will improve site drainage, include building improvements to keep water from entering the building, and include parking, lighting, and six new pickleball courts.

<b>Council District</b>	7
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	Funding amounts changed. Added Pickleball courts and increased total cost.



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$850,000	-	-	-	\$850,000
<b>\$1,000,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$850,000</b>

2022-P-001

## Azalea City Golf Course

This is a series of projects that includes improvements to the club house restrooms and locker room, designing and building a new equipment/service building and covered walkway for the driving range.

<b>Council District</b>	7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	No change



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$150,000	-	-	-	-	-	\$150,000
	MGC	\$400,000	\$150,000	-	-	-	-	\$550,000
<b>\$700,000</b>	<b>TOTAL</b>	<b>\$550,000</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>



2023-P-007

## Langan Park

This multi-phased project will involve new pavilions and restrooms, street and path modifications to improve vehicular and pedestrian circulation, a boathouse, lighting, and various other amenities.



<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$1,000,000	\$925,000	-	\$1,000,000	-	\$1,450,000	\$4,375,000
<b>\$4,375,000</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$925,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,450,000</b>	<b>\$4,375,000</b>

2022-P-016

## Municipal Park: Athletic Fields

This project includes drainage improvements and the creation of the master plan for the park sports complex.



<b>Council District</b>	7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$675,000	-	-	-	-	-	\$675,000
<b>\$675,000</b>	<b>TOTAL</b>	<b>\$675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$675,000</b>





2023-P-011

## Tennis Center Court Resurfacing

Re-surfacing of 16 courts with a new asphalt topcoat



<b>Council District</b>	7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$111,000	-	-	-	-	\$111,000
<b>\$111,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$111,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$111,000</b>

2023-P-012

## District 7 Senior Center

Create a new Senior Community Center in District 7 where older adults can congregate to fulfill many of their social, physical, emotional, and intellectual needs.

<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$75,000	-	\$1,000,000	-	-	\$1,075,000
<b>\$1,500,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$75,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>\$1,075,000</b>


**FUND-P-Parks**
**Priority Parks Repairs**

This is an annual repair and renewal fund for miscellaneous repairs in each district.



Funding Source	2023-2027 Budget					Funding Totals
	2023	2024	2025	2026	2027	
CIP-1	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
CIP-2	\$175,000	-	\$200,000	\$200,000	\$200,000	\$775,000
CIP-3	-	-	-	-	\$150,000	\$150,000
CIP-4	-	\$150,000	-	\$150,000	\$150,000	\$450,000
CIP-5	-	-	\$150,000	\$150,000	-	\$300,000
CIP-6	-	\$150,000	\$150,000	\$150,000	-	\$450,000
CIP-7	-	\$150,000	-	\$150,000	-	\$300,000
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$650,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$700,000</b>	<b>\$3,225,000</b>



## UNFUNDED PROJECTS

The following Parks and Greenways projects are currently unfunded, but are important to pursue. The City is seeking funding for these projects from various sources.

### Africatown Landing

With the recent discovery of the last known slave ship, Clotilda, and the increased awareness and stature of the Africatown Community, many efforts are underway to enhance this important part of the City of Mobile. The city is working with many non-governmental entities as well as governmental entities like the National Park Service to develop several elements in the Africatown Community. One major element is the Africatown Landing and Connections Blueway project. The Africatown Landing would be a Mobile River access point located just under the Cochrane-Africatown Bridge that would include a plaza and parking area. This site could serve as an access point to the new Africatown Welcome Center as well as a mooring point for any future tours to the Clotilda site. The Connections Blueway would afford water access to several historic sites in the Africatown are including the Lewis Landing and Place of Baptism.

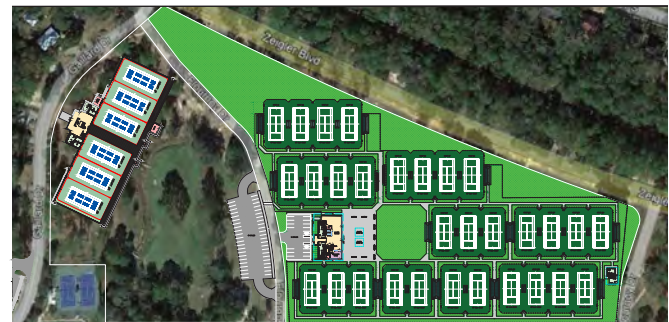


**A concept for the Africatown Landing prepared by Mississippi State University's Department of Landscape Architecture shows a dock, lawn space and walking trails under the Cochrane Africatown USA Bridge. Graphic by Sara Peppers via National Park Service (nps.gov).**

<b>Council District</b>	2
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	Undefined

### Copeland Cox Tennis Center Expansion

This project would include the construction of 12 indoor and 26 outdoor tennis courts, along with accessory buildings. The expansion would increase the amount of tournaments available to Mobile, allow the allow the United States Tennis Association to guarantee events directed to Mobile for a minimum of five years, and would provide an estimated \$20 million per year increase in economic impact.

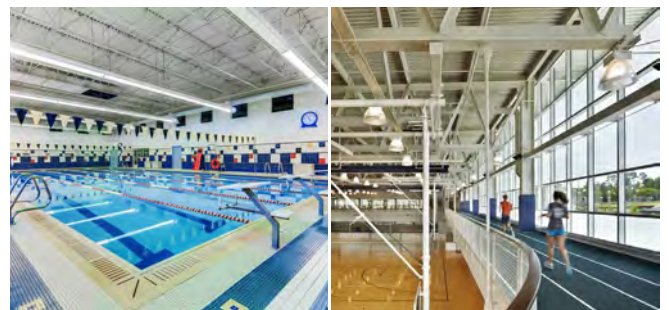


<b>Council District</b>	7
<b>Estimated Cost</b>	\$19,000,000

### Multi-purpose Center

This project will create a large-scale recreational facility with a fitness center, pool, indoor walking/running track, gymnastics facilities, a new main office, and rooms for classes and programs.

<b>Council District</b>	Undefined
<b>Estimated Cost</b>	Undefined





## UNFUNDED PROJECTS (CONTINUED)

### Crepe Myrtle Trail

This project would create the next phase of the Mobile Greenway Initiative and connect the Broad Street project with Arlington Park, Brookley, and other parks in the Peninsula (e.g. Doyle Park, McNally, Perch Creek Preserve).

<b>Council District</b>	3
<b>Desired Start Year</b>	2022
<b>Estimated Cost</b>	Undefined



### Bush Park

This project would create a new track and field area that accommodates athletic contests based on running, jumping, and throwing skills. Bush Park will serve as a trailhead for the Three Mile Creek Greenway.

<b>Council District</b>	1
<b>Desired Start Year</b>	This project has been put on hold until the Three Mile Creek Greenway project has been completed in the area.
<b>Estimated Cost</b>	\$2,500,000



### Mill Street Park

This is a continuation of several improvements to Mill Street Park, which will serve as a trailhead for the Three Mile Creek Greenway. This phase will upgrade connecting sidewalks and lighting within the park.

<b>Council District</b>	1
<b>Desired Start Year</b>	This project has been put on hold until the Three Mile Creek Greenway project has been completed in the area.
<b>Estimated Cost</b>	\$200,000



### Connie Hudson Senior Center

This project will replace the roof on the community center.

<b>Council District</b>	6
<b>Desired Start Year</b>	2025
<b>Estimated Cost</b>	\$400,000





# ENVIRONMENT

“Mobile’s future success hinges on its ability to balance the economic benefit the region derives from its many natural resources with conservation and protection of these same resources.”

- Map for Mobile





## PROGRAM OVERVIEW

The Environment program incorporates the following types of capital projects:

- › Drainage and Storm Water Systems
- › Erosion and sedimentation control, channel rehabilitation, and other related storm water and water quality improvements
- › Engineering and Administrative Costs

The Public Works oversees the storm sewer system. The Engineering department oversees the monitoring of the Hickory Street landfill and the Storm Water Management Program (MS4). The Engineering department also works closely with Projects and Program Management (PPM) managing storm water and other capital projects.

### Program Formulation

Mobile is the rainiest City in the United States. Rainfall, an average of 67 inches a year, presents a challenge to the City's storm water and drainage system, requiring continuous resource investment. As a 300-year-old City, Mobile's storm water infrastructure, in some locations, reflects the historic nature of the port city. Updating storm water infrastructure is a major component of the capital improvement projects the City undertakes.

Federal laws have played a major role in the development of the City's environmental capital program. Like many other cities in the United States, Mobile had a combined sewer system in older areas of the City that was originally designed to carry both storm water and sewage. Heavy rains lead to overflows of untreated wastewater into area waterways. Also, like many cities, the Alabama Department of Environmental Management (ADEM) has mandated that MAWSS control the release of this untreated sewage flowing into those waterways.

The City has a National Pollutant Discharge Elimination System (NPDES) permit authorizing it to drain storm water runoff into State waters and maintains a storm water drainage system under the policies and procedures set out in its Storm Water Management and Flood Control Ordinance and its Storm Water Management

Program (SWMP). The construction of drainage and ditch improvements may improve water quality by reducing the stream velocities and the potential for erosion and sedimentation.

The City also works closely with the Mobile Bay National Estuary Program. City Council voted to adopt its watershed management plans for the Three Mile Creek and Dog River watersheds, just to name a few.

In addition to capital projects, the City is making progress on several programs with the support of multiple grants awarded in recent years. These include updating storm water infrastructure maps, identifying and planning for areas of repetitive flood loss, and updating the existing Floodplain Management Plan into a storm water manual with modern best management practices. The new storm water manual will update guidance dating to the late 1980s to more effectively communicate the City's permitting, MS4, roadway, drainage and street standards. The grant-funded initiative will create a pre-design manual will provide guidance for structural and non-structural best management practices for low impact development.

### Relevant policies from Map for Mobile for Environment (Natural Resources and Storm Water)

- › Protection of watersheds and conservation of sensitive habitat areas
- › A resilient and sustainable coastal community
- › Improved water quality through better storm water management
- › Promote low-impact storm water management strategies.
- › Increase the use of water quality improvement techniques in development activities to reduce pollution entering the City's storm water system and enhance overall watershed protection.

## ENVIRONMENT PROGRAM SUMMARY

### Funded, partially funded, or anticipated funding

Map ID	Project ID	Project Name	Council District	Estimated Start-end Year(s)	Estimated Total Cost	Funding Through 2022	2023-2027 Funding (All Sources)
1	2021-E-003	Three Mile Creek Watershed Restoration	7	2021-2024	Undefined	\$12,280,940	-
-	2021-E-001	Mobile Area Stormwater Mapping: Field Survey	all	2021-2023	\$3,200,000	\$2,715,000	-
-	2021-E-002	Mobile Area Stormwater Mapping: Repetitive Loss/ Guidance Manual	all	2021-2023	\$750,000	\$284,977	-
-	2025-E-002	Midtown Drainage	1	2025-2027	\$2,050,000	-	\$2,050,000
2	2022-E-007	Hickory Street Landfill Study	2	2023-2025	\$3,375,000	-	\$250,000
3	2022-E-005	Riverside Drive Pipe Repairs	3	2024-2024	\$250,000	\$250,000	-
4	2021-E-006	McNally Park Dredging	3	2025-2025	\$250,000	-	\$250,000
5	2023-E-001	Spring Creek Ditch Repairs (East of Granada Ave.)	4	2023-2027	\$1,841,000	-	\$1,500,000
6	2023-E-005	Cypress Shores Construction	4	2023-2025	\$2,400,000	\$1,150,000	\$1,250,000
-	2023-E-006	District 4 Drainage Program	4	2023-2027	\$1,050,000	-	\$1,050,000
7	2024-E-001	Dog River Ecosystem Restoration Study	4	2024+	\$250,000	-	\$250,000
8	2023-E-002	Bolton's Branch Ditch Repairs (Davidson School Dr. to Montlimar Dr.)	5	2024-2026	\$2,600,000	-	\$2,600,000
9	2023-E-004	Woodcock Drainage - Airport to Terminus	5	2023-2024	\$2,325,000	-	\$2,325,000
10	2023-E-003	Museum Drive Outfall Improvements	7	2023-2023	\$250,000	-	\$231,000
11	2023-E-008	Myland Avenue (Former Police Department Gun Range)	7	2023-2025	\$1,250,000	-	\$250,000
12	2026-E-001	Carlisle Ditch Drainage	7	2026-2026	\$750,000	-	\$750,000
<b>ENVIRONMENT PROJECT FUNDING TOTAL</b>					-	<b>\$16,680,917</b>	<b>\$12,756,000</b>
-	FUND-E-Drainage	Miscellaneous Drainage	all	2022-2026	-	-	\$2,650,000
<b>ENVIRONMENT FUNDING TOTAL</b>							<b>\$15,406,000</b>



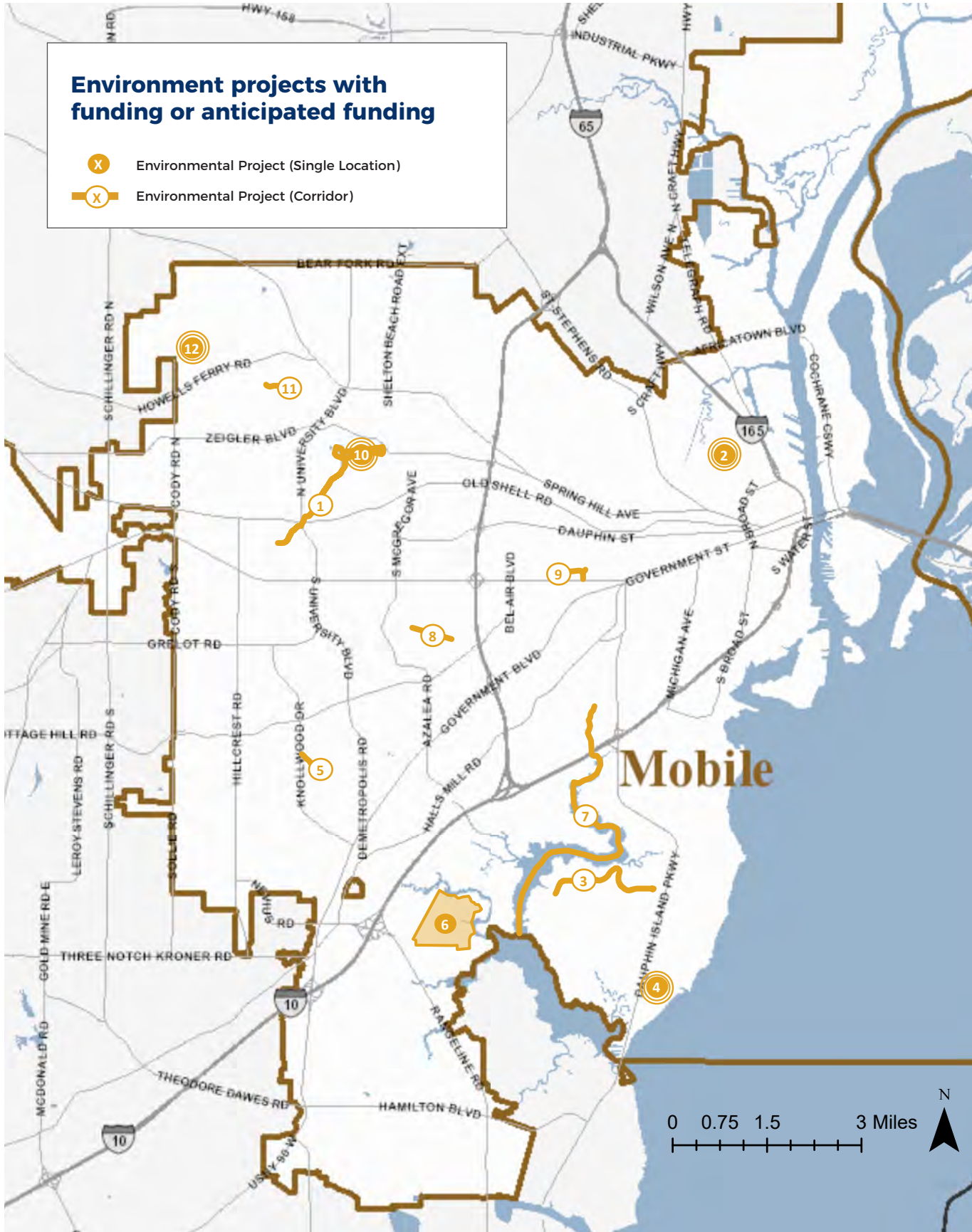
## ENVIRONMENT PROGRAM SUMMARY (CONTINUED)

### Unfunded (seeking funds)

Project Name	Council District	Desired Start Year(s)	Estimated Cost (2023-2027)
Mobile Street Concrete Ditch / Petit Avenue Flumes	1	2024	\$225,000
Heather Street Ditch Repairs	1	2023	\$250,000
Bay Shore Avenue Drainage Improvements	1		\$350,000
Rosedale West Outfall (at Coley Dr)	3	2025	\$300,000
Staples Road Culvert Repairs	3	2025	\$325,000
Westlawn Area Miscellaneous Drainage Improvements	5	2024	\$460,000
Citywide Tree Inventory	ALL	2022	\$600,000

### Completed or deferred projects since 2022

Project	Status
Trinity Gardens Drainage Improvements	Deferred







2021-E-003

## Three Mile Creek Watershed Restoration

The Three Mile Creek Watershed Restoration project will provide bank and stream stabilization along Twelve Mile Creek and dredging and restoration of Langan Park Lake, both of which drain into Three Mile Creek and Mobile Bay. Increased velocities due to stormwater conveyance systems have contributed to the degradation of the banks, destabilization of the creek, undercutting of sanitary sewer crossings and sedimentation in the creek and Langan Park Lake. In order to reduce downstream sedimentation, the banks and streambed of Twelve Mile Creek from East Drive to Langan Park Lake will be stabilized. Instream structures will be constructed to reduce stream velocity/energy, protect existing sanitary sewer crossings, and increase habitat. Dredging of Langan Park Lake will increase the capacity of the lake, support flood control and aid in the abatement of the invasive apple snail.



<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2021 - 2024
<b>Change from Previous CIP</b>	Increased construction costs have created shortfalls. Several options are being considered to ensure maximum efficiency and effectiveness of the project.

### PHASE 1 & 2 (TWELVE MILE CREEK STABILIZATION)

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$6,080,000	-	-	-	-	-	\$6,080,000
	CIP	\$320,000	-	-	-	-	-	\$320,000
<b>\$6,400,000</b>	<b>TOTAL</b>	<b>\$6,400,000</b>	-	-	-	-	-	<b>\$6,400,000</b>

### PHASE 3 (LANGAN LAKE DREDGING)

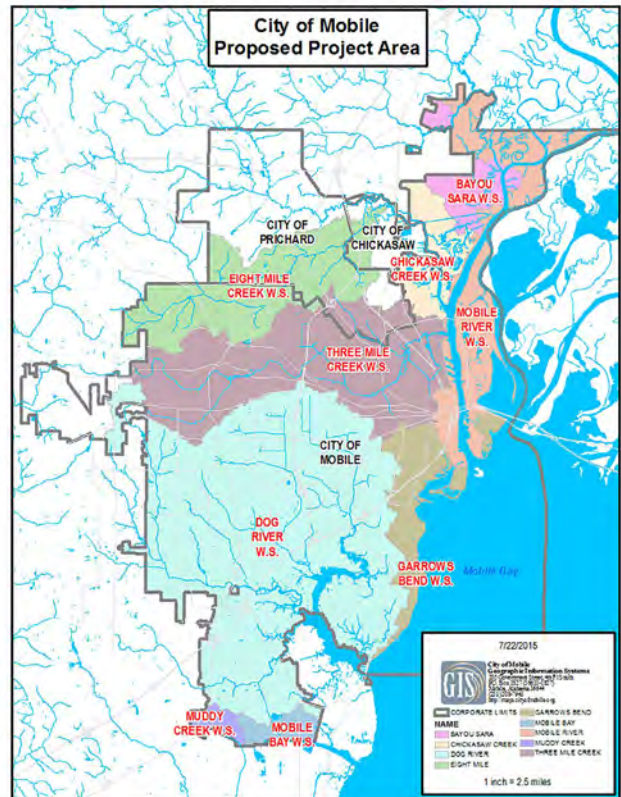
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$5,880,940	-	-	-	-	-	\$5,880,940
<b>undefined</b>	<b>TOTAL</b>	<b>\$5,880,940</b>	-	-	-	-	-	<b>\$5,880,940</b>

**2021-E-001**

## Mobile Area Stormwater Mapping: Field Survey

This project is a continuation of the RESTORE stormwater field survey project. Completing a digital inventory of the existing stormwater features within the City of Mobile and shared watersheds will provide better understanding of the extent, location, and function of the existing stormwater drainage system. Inventory will include rim elevation, depth, invert elevation, material, pip diameter and condition.

<b>Council District</b>	all
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	Current funding limits data collection to 80% of the storm water infrastructure within the City of Mobile. Additional funds are needed to develop a complete digital inventory of storm water structures.



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$2,715,000	-	-	-	-	-	\$2,715,000
<b>\$3,200,000</b>	<b>TOTAL</b>	<b>\$2,715,000</b>	-	-	-	-	-	<b>\$2,715,000</b>

**2021-E-002**

## Mobile Area Stormwater Mapping: Repetitive Loss/Guidance Manual

This project is a continuation of the RESTORE grant project. The grant project funds a Pre-Design Manual and a Repetitive Loss Map and suggested uses for properties. The proposed funding will aid in the completion of the Storm Water Design Manual originally written in 1980's; the Repetitive Loss map will provide plans/beneficial uses of as well as funding sources/grant opportunities for buyouts of flood prone properties. The Storm Water Design Manual is a critical piece to provide clear design guidance for use during the permitting process as

well as for clarity for citizens when questions arise as to what City standards are for various elements of design. It can be a one-stop reference for all design standards relative to permitting, MS4, drainage, City right-of-way, engineering, and streets. It will address some concerns raised during the city's zoning code rewrite (UDC) process. It is being developed with community and stakeholder input.

<b>Council District</b>	all
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2021 - 2023
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$284,977	-	-	-	-	-	\$284,977
<b>\$750,000</b>	<b>TOTAL</b>	<b>\$284,977</b>	-	-	-	-	-	<b>\$284,977</b>



2025-E-002

## Midtown Drainage

This work will study and begin to address drainage in the Midtown area. Specific location and scope to be determined.

<b>Council District</b>	1
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2027
<b>Change from Previous CIP</b>	New



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	\$700,000	\$200,000	\$1,150,000	\$2,050,000
<b>\$2,050,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>\$1,150,000</b>	<b>\$2,050,000</b>

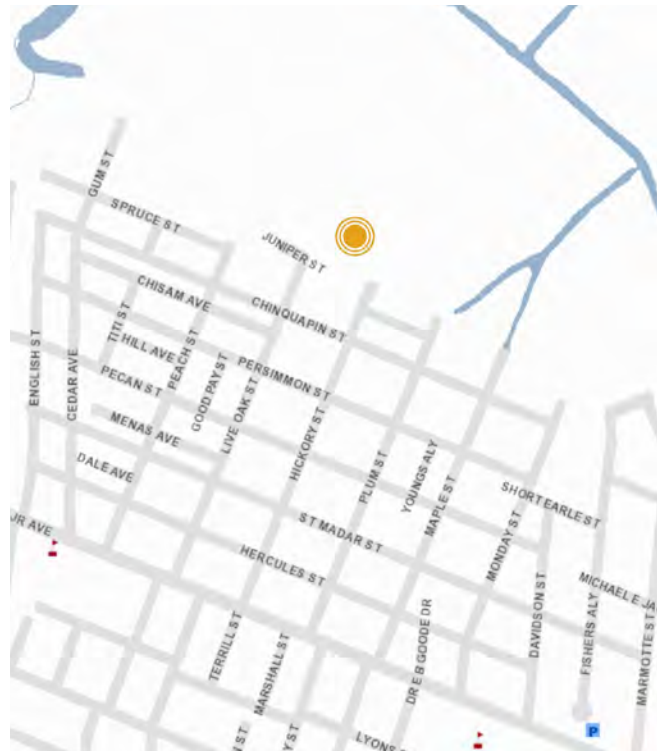
2022-E-007

## Hickory Street Landfill Study

The existing Hickory Street landfill is upstream of “the Plug,” sits on the banks of Three Mile Creek and is in close proximity to other planned Three Mile Creek projects. A Hickory Street landfill project would be multi-phased and consist of:

1. Assessing the landfill existing infrastructure (existing cap, possible new filter fabric, drainage, etc. based on engineer's recommendations)
2. Studying the potential for possible future use(s) and possible purchase of property
3. Construction

<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	Obtained funding for items 1 and 2.



Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	-	\$250,000	-	-	-	-	\$250,000
<b>\$3,375,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>



**2022-E-005**

## Riverside Drive Pipe Repairs

This project will repair and replace approximately 400 linear feet of drainage pipe.



<b>Council District</b>	3
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2024 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	\$250,000	-	-	-	-	-	\$250,000
<b>\$250,000</b>	<b>TOTAL</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>

**2021-E-006**

## McNally Park Dredging

This project is for maintenance dredging in the channel. It is done on a recurring cycle every 2-3 years. The cycle is affected by storm events that would impact access to McNally Park boat ramp.



<b>Council District</b>	3
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2025 - 2025
<b>Change from Previous CIP</b>	2022 dredging cycle is complete. Funding anticipated for 2025 for the next dredging cycle.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	SWF	-	-	-	\$250,000	-	-	\$250,000
<b>\$250,000</b>	<b>TOTAL</b>	-	-	-	<b>\$250,000</b>	-	-	<b>\$250,000</b>





2023-E-001

## Spring Creek Ditch Repairs (East of Granada Ave.)

This project will involve approximately 1,800 linear feet of ditch stabilization with riprap along Spring Creek. This project has been studied and is necessary to protect property. Erosion from the creek has caused fences along the rear of multiple properties to collapse. The work will also improve water quality downstream.



<b>Council District</b>	4
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	Changed funding status and increased anticipated funding amount/cost.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	-	\$1,500,000	\$1,500,000
<b>\$1,841,000</b>	<b>TOTAL</b>	-	-	-	-	-	\$1,500,000	<b>\$1,500,000</b>

2023-E-005

## Cypress Shores Construction

The Cypress Shores Drainage Improvements project will be a multi-phased project that will consist of a hydraulic and drainage analysis to improve existing ditches and upgrade the underground drainage system.



<b>Council District</b>	4
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$1,250,000	-	-	-	-	\$1,250,000
	GFS	\$1,150,000	-	-	-	-	-	\$1,150,000
<b>\$2,400,000</b>	<b>TOTAL</b>	<b>\$1,150,000</b>	<b>\$1,250,000</b>	-	-	-	-	<b>\$2,400,000</b>

2023-E-006

## District 4 Drainage Program

Pilot drainage program starting with a ditch and drainage assessment with an emphasis on producing a communications plan for maintenance and preventative maintenance. Remaining funding will be used for the implementation of results.

<b>Council District</b>	4
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$250,000	\$400,000	-	\$400,000	-	\$1,050,000
<b>\$1,050,000</b>	<b>TOTAL</b>	-	<b>\$250,000</b>	<b>\$400,000</b>	-	<b>\$400,000</b>	-	<b>\$1,050,000</b>

2024-E-001

## Dog River Ecosystem Restoration Study

This funding is to undertake a study to identify restoration activities in the Dog River watershed.



<b>Council District</b>	4
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2025
<b>Change from Previous CIP</b>	New project

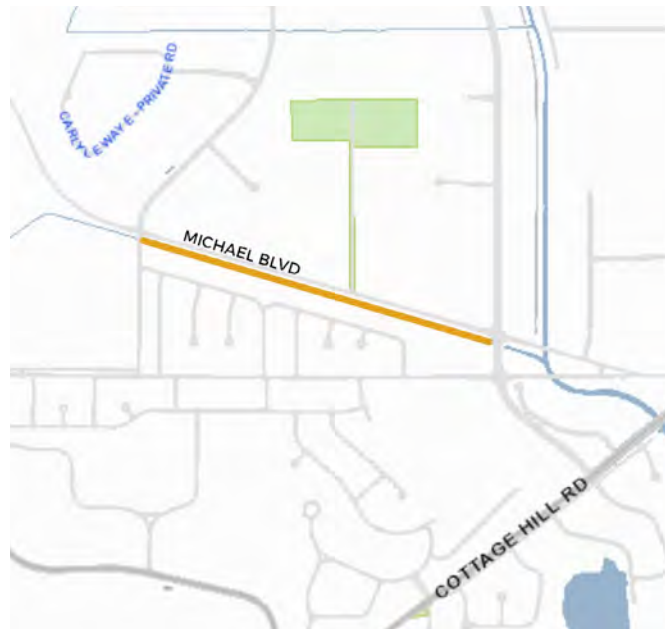
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$250,000	-	-	-	\$250,000
<b>\$250,000</b>	<b>TOTAL</b>	-	-	<b>\$250,000</b>	-	-	-	<b>\$250,000</b>



## 2023-E-002

### Bolton's Branch Ditch Repairs (Davidson School Dr. to Montlimar Dr.)

This project will implement 3,400 linear feet of ditch stabilization with gabions and gabion mattresses. Design was completed September 2019. This project will improve water quality within the Dog River Watershed and address a threat of further infrastructure failure involving utilities and the roadway (Michael Blvd).



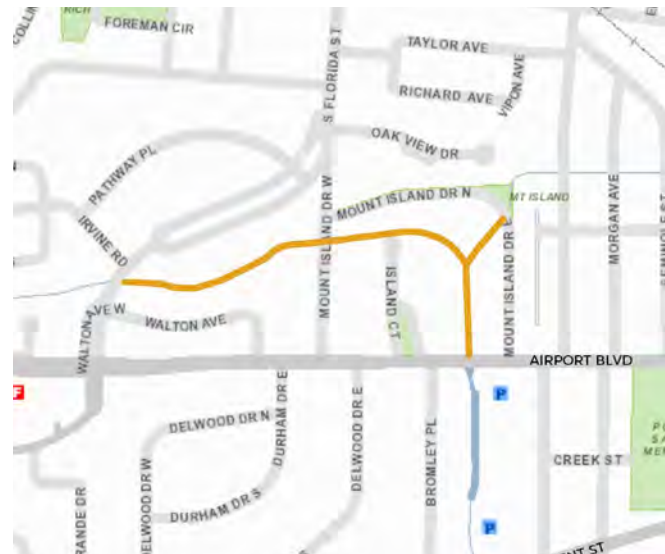
<b>Council District</b>	5
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2026
<b>Change from Previous CIP</b>	Previously unfunded. Anticipated funding and estimated cost revised.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$1,650,000	\$950,000	-	-	\$2,600,000
<b>\$2,600,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$1,650,000</b>	<b>\$950,000</b>	<b>-</b>	<b>-</b>	<b>\$2,600,000</b>

## 2023-E-004

### Woodcock Drainage (Airport Blvd. to Terminus)

This project will provide drainage maintenance and improvement to the Woodcock area starting at Airport Boulevard.



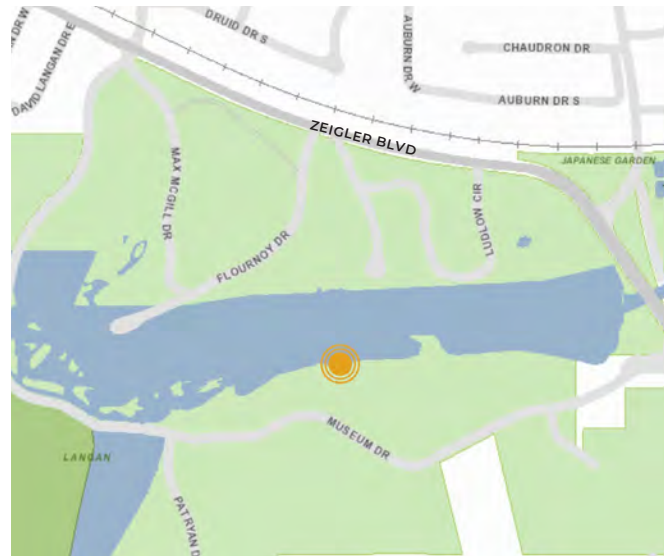
<b>Council District</b>	5
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$2,325,000	-	-	-	-	\$2,325,000
<b>\$2,325,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$2,325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,325,000</b>

**2023-E-003**

## Museum Drive Outfall Improvements

This project will address ditch erosion going into Langan Park requiring improved drainage structure. It will be coordinated with improvements to Ziegler Boulevard.



<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$231,000	-	-	-	-	\$231,000
<b>\$250,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$231,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$231,000</b>

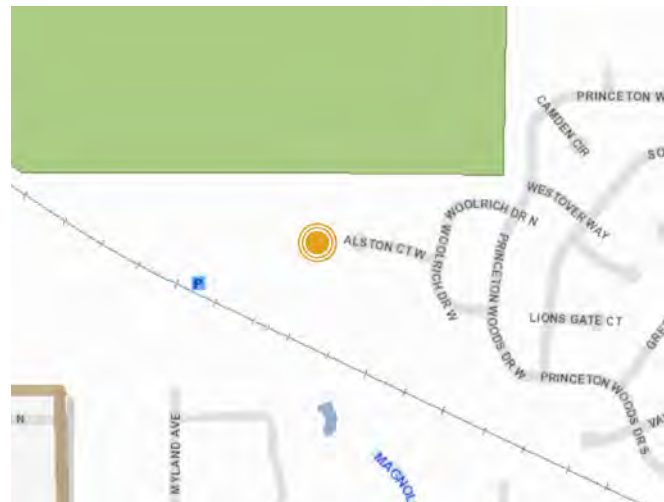
**2023-E-008**

## Myland Avenue (Former Police Department Gun Range)

This would be a multi-phase project that would involve the following steps:

1. Perform an updated Phase I/Phase II environmental engineering study to obtain updated data and analytical testing on the out-of-date 2013 Brownfield study.
2. Develop construction plans implementing recommendations in Phase I/Phase II plan for the site.
3. Construct site & road stabilization and recommendations from the updated environmental study from construction plans.

Possible future use includes a public works/City facility in the northwest area but is limited by a railroad track crossing and existing dirt access road that does not lend itself to easy public accessibility.



<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2025
<b>Change from Previous CIP</b>	Initial funding obtained. Start year moved up to 2023.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	-	\$250,000	-	-	-	-	\$250,000
<b>\$1,250,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>





2026-E-001

## Carlisle Ditch Drainage

This project is a continuation of previous phases of drainage improvements. It entails acquiring easements, real estate, and improving a natural ditch.



<b>Council District</b>	7
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2026 - 2026
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	-	-	\$750,000	-	\$750,000
<b>\$750,000</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>\$750,000</b>

## FUND-E-Drainage

### Miscellaneous Drainage

This fund serves as a contingency to address emergency drainage issues or budget shortfalls for planned drainage projects.



<b>Council District</b>	all
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	Revised funding

Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	-	-	-	-	-	-
	CIP-2	-	-	\$200,000	-	\$100,000	\$300,000
	CIP-3	-	-	-	-	\$200,000	\$200,000
	CIP-4	-	-	-	-	-	-
	CIP-5	-	-	\$500,000	\$500,000	-	\$1,000,000
	CIP-6	\$200,000	\$150,000	\$200,000	\$200,000	-	\$750,000
	CIP-7	-	\$200,000	-	-	\$200,000	\$400,000
<b>\$2,650,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$900,000</b>	<b>\$700,000</b>	<b>\$500,000</b>	<b>\$2,650,000</b>

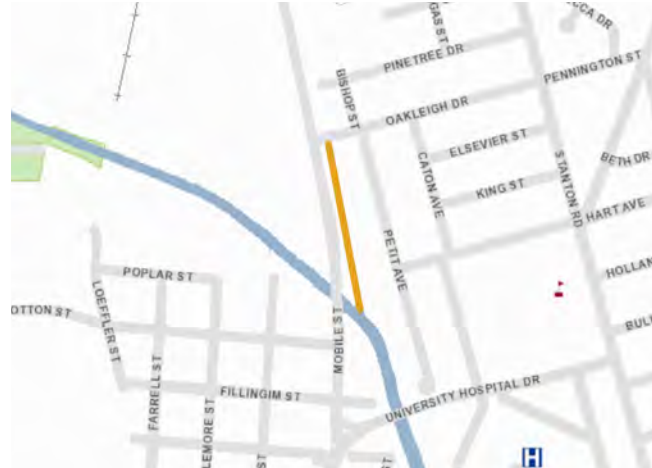
## UNFUNDED PROJECTS

In addition to the new transformative projects described in the Introduction chapter, the following transportation projects are currently unfunded, but are important to pursue. These projects are included due to existing infrastructure conditions, likely community benefit, relation to other projects, or to implement long-range plans. The City is seeking funding for these projects from various sources.

### Mobile Street Concrete Ditch / Petit Avenue Flumes

This work will repair concrete pipe outfalls in multiple locations.

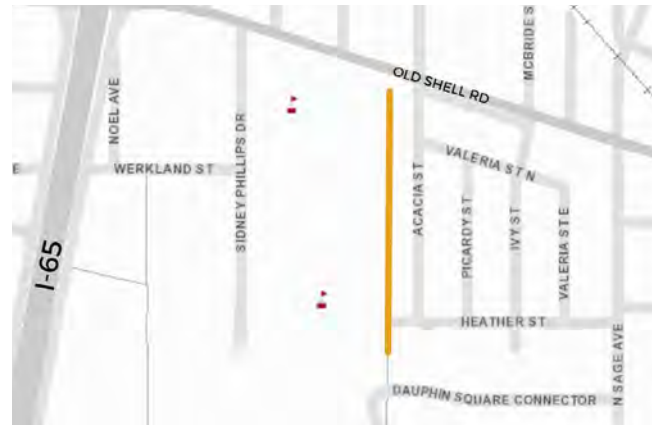
<b>Council District</b>	1
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$225,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.



### Heather Street Ditch Repairs

This work will repair damage to concrete drainage ditch.

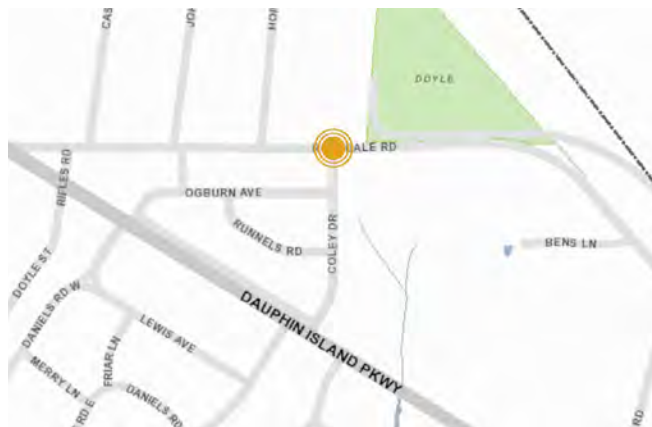
<b>Council District</b>	1
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	\$250,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.



### Rosedale West Outfall (at Coley Dr.)

This project will stabilize the roadway and guardrails and improve drainage.

<b>Council District</b>	3
<b>Desired Start Year</b>	2025
<b>Estimated Cost</b>	\$300,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.



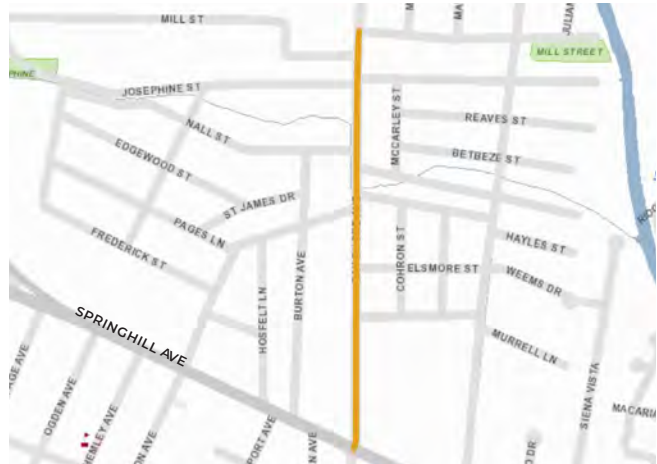


## UNFUNDED PROJECTS (CONTINUED)

### Bay Shore Avenue Drainage Improvements

This project will improve the culvert to improve drainage after heavy rains.

<b>Council District</b>	1
<b>Desired Start Year</b>	-
<b>Estimated Cost</b>	\$350,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.



### Staples Road Culvert Repairs

This project will install a new box culvert to improve drainage after heavy rains.

<b>Council District</b>	3
<b>Desired Start Year</b>	2025
<b>Estimated Cost</b>	\$325,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.



### Westlawn Area Miscellaneous Drainage Improvements

This project will address miscellaneous storm drain improvements in the area of Winston Avenue and Fendley Street.

<b>Council District</b>	5
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$460,000
<b>Change from Previous CIP</b>	This project has been put on hold to address other priorities.

### Citywide Tree Inventory

Perform a comprehensive GIS-based inventory of city-maintained trees, planting sites, and stumps located along public rights-of-way. Will allow proactive management of urban tree canopy by determining the number, location and condition of trees and identifying those that pose a hazard to people/property. This work is critical for risk management, improving the quality and value of neighborhoods, and for environmental resiliency.

<b>Council District</b>	All
<b>Desired Start Year</b>	2022
<b>Estimated Cost</b>	\$600,000





# CITY FACILITIES



“Good stewardship of public facilities and efficient operation of public services are essential to the health of Mobile. [The City should]: 1) fund the maintenance of existing facilities; 2) Consolidate and dispose of underutilized properties; and 3) create new quality services and facilities where they are needed.”

- Map for Mobile



## PROGRAM OVERVIEW

The City Facilities program incorporates the following types of capital projects:

- › New Buildings
- › Building Renovation
- › Site work
- › Facility Assessments and Space Utilization Studies
- › Facility Development or Rehabilitation
- › Accessibility Improvements (Americans with Disabilities Act)
- › Energy Management
- › Property Acquisitions
- › Construction Administration

The Real Estate and Asset Management Division is responsible for budgeting, scheduling, project scope development and construction oversight on major renovations and new construction projects for all City buildings except those in the parks system. Facilities that are recreation-oriented are the responsibility of the Parks and Recreation department and are included within Parks and Recreation program of the CIP.

### Relevant policies from Map for Mobile for City Facilities and Services

- › Prioritize deferred maintenance
- › Limit expansion of city services into remote areas, and instead concentrate on maintaining existing infrastructure
- › Focus on higher density and compactness to enhance service levels
- › Plan for new investments to accommodate future growth and demographics changes
- › Improve access to community facilities, both physically and virtually
- › Support services and facilities as needed and determined in neighborhood level assessments and plans

## Program Formulation

The 2023-2027 City Facilities Program continues a focus begun in 2016 to address a backlog of deferred maintenance of public facilities. It is intended to prioritize repairs and renovations that ensure safety of the public and employees, bring facilities into or maintain compliance with all applicable codes, decrease operation or maintenance costs, increase the efficient use of existing space, or extend the useful life of City-owned buildings.

The current program allocates funding amounts within each City Council district for maintenance of City Facilities. Specific projects in each district will be primarily based on a study of City facilities and real estate holdings completed in 2018 that:

- › Assessed of the condition of all City facilities
- › Determined current and deferred maintenance cost and replacement value
- › Prioritized assets and maintenance needs
- › Developed of strategic plan for asset management, (including recommendations to prioritize maintenance, consolidation, and disposition)

That study identified over \$85 million in deferred maintenance needs across the city — a figure that grows annually. It is estimated that \$12 million would need to be allocated to facility maintenance to begin reducing this backlog. The study recommended that the city:

- › **Prioritize deferred maintenance for critical city facilities and increase funding levels for maintenance overall**
- › **Seek opportunities to consolidate facilities to reduce costs**
- › **Dispose of (sell) properties that are underutilized or not essential**

Like other CIP programs, specific potential projects are scored based on a framework described in the Introduction Chapter and then evaluated by staff and elected leaders considering funding availability, opportunities for collaboration, and other factors.

In addition to maintenance, the program includes several new city facilities that address longer-term goals and strategic priorities. These projects are generally funded through multiple sources.

## CITY FACILITIES PROGRAM SUMMARY

### Funded, partially funded, or anticipated funding

Map ID	Project ID	Project Name	Council District	Estimated Start-end Years	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
1	2021-F-001	Africatown Welcome Center	2	2021-2025	\$5,739,072	\$3,589,215	\$2,149,857
-	2022-F-019	Civic Center Complex Renovation	2	2022-2022	\$170,000,000	\$200,000	-
-	2023-F-048	Civic Center Parking Deck	2	2023-2023	\$30,000,000	\$11,000,000	-
2	2021-F-002	Convention Center Exterior Waterproofing	2	2021-2023	\$600,000	\$495,000	-
2	2021-F-006	Convention Center Marquee Information Boards Replacement	2	2021-2023	\$385,000	\$385,000	-
2	2022-F-007	Convention Center Roof Replacement	2	2023-2023	\$1,100,000	\$1,100,000	-
2	2021-F-008	Convention Center Flooring Replacement	2	2022-2023	\$258,500	\$258,500	-
2	2021-F-009	Convention Center Interior Renovation	2	2022-2023	\$1,290,000	\$1,290,000	-
2	2022-F-010	Convention Center Replace Expansion Joints	2	2023-2024	\$473,000	\$473,000	-
2	2021-F-003	Convention Center Mechanical Upgrades	2	2021-2023	\$1,182,000	\$1,182,000	-
-	2021-F-021	Litter and Recycling Office Relocation	-	2022-2023	\$117,000	\$117,000	-
2	2022-F-001	GulfQuest / Cruise Terminal Bulkhead Improvements		2023-2024	\$3,400,000	\$1,893,580	
2	2023-F-004	Cruise Terminal Fixed Gangway Repairs	2	2023-2024	\$400,000	-	\$400,000
2	2022-F-002	Cruise Terminal Parapet Wall Flashing Improvements	2	2023-2024	\$75,000	\$50,000	\$25,000
2	2022-F-003	Cruise Terminal Roll Up Doors Covering	2	2023-2024	\$100,000	\$50,000	\$50,000
2	2023-F-005	Cruise Terminal 150 T on Mooring Bollard	2	2023-2024	\$200,000	-	\$200,000
2	2023-F-006	Cruise Terminal New Seaport Boarding Bridge	2	2023-2024	\$4,900,000	-	\$4,900,000
2	2023-F-007	Cruise Terminal Parking Deck Improvements	2	2023-2024	\$303,345	-	\$303,345
2	2023-F-008	Cruise Terminal Workshop	2	2023-2024	\$25,000	-	\$25,000
-	2023-F-009	Re-Roofing Projects	-	2023-2024	\$1,214,000	-	\$1,214,000
2	2022-F-004	MIT Roof Replacement and Exterior Repairs	2	2023-2024	\$418,000	\$418,000	-
5	2022-F-005	Fire Station #3 Mechanical Improvements	2	2023-2024	\$325,500	\$25,500	-

Map ID	Project ID	Project Name	Council District	Estimated Start-end Years	Estimated Total Cost	Past Funding Through 2022	2023-2027 Funding (All Sources)
5	2022-F-006	Fire Station #3 Window Repairs	2	2023-2024	\$445,000	\$445,000	
-	2023-F-050	Animal Services Facility	-	2023-2026	\$15,000,000	-	\$1,500,000
3	2021-F-014	Main Library Exterior Repairs	2	2022-2024	\$550,000	\$200,000	\$350,000
4	2022-F-012	History Museum of Mobile Window and Trim Repairs	2	2022-2023	\$560,000	\$560,000	-
5	2023-F-047	Church Street Cemetery	2	2024-2024	\$300,000	-	\$300,000
-	2023-F-049	Public Safety Training Center	4	2023-2026	\$16,700,000	-	\$1,000,000
6	2023-F-052	Police Mounted Facility	7	2022-2024	\$3,864,000	-	\$315,000
7	2021-F-020	Cameras	7	2021-2023	\$250,000	\$95,000	-
8	2021-F-019	Botanical Gardens	7	-	\$150,000	-	\$150,000
-	2023-F-003	Fire Station Design and Construction - Multiple Locations	all	2023-2028	\$22,100,000	-	\$15,750,000
-	2023-F-051	HVAC Equipment Updates	all	2023-2026	\$3,962,575	-	\$3,962,575
<b>CITY FACILITIES PROJECTS FUNDING TOTAL</b>					-	<b>\$22,826,795</b>	<b>\$32,594,777</b>
FUND-F-Repairs	Urgent Facilities Repair		all	2023-2027	1,600,000	-	\$1,600,000
<b>CITY FACILITIES FUNDING TOTAL</b>							<b>\$34,194,777</b>

## CITY FACILITIES PROGRAM SUMMARY (CONTINUED)

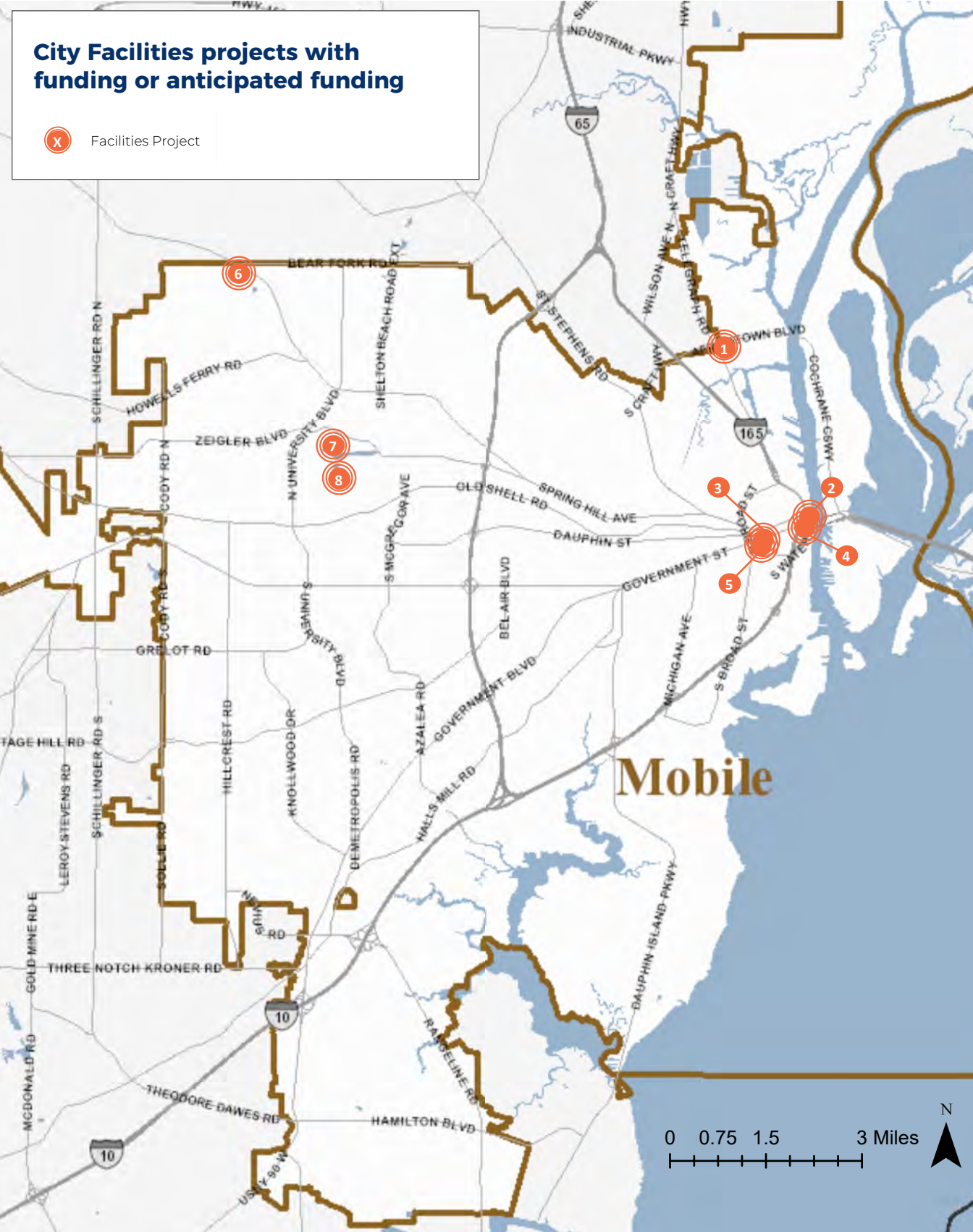
### Unfunded (seeking funds)

Project Name	Council District	Desired Start Year(s)	Estimated Cost (2023-2027)
Fire Department Central Supply Emergency Generator	-	Unknown	\$160,000
Public Services Facility Repairs	-	2022	Unknown
Convention Center Plumbing at Parking Garage	2	2023+	Unknown
Public Works Complex	2	2024	Unknown
Saenger Theatre Exterior Repairs and Improvements	2	2023	Unknown
Combined Public Safety Headquarters	7	2023	\$50,000,000
Springhill Library — Interior Renovations	7	2023	\$600,000
Langan Park Amphitheater Renovation	7	2024	\$1,250,000
Fire Station Master Plan	all	2023	Unknown

### Completed or deferred projects since 2022

Project	Status
Mobile Police Department - Training Facility (850 St. Anthony)	Completed
Hurtel Armory - Interior Renovation	Completed
Canal Street Brick Wall Repairs	Completed
Convention Center LED Lighting Upgrades	Completed
Fueling Station Dispenser Upgrades	Completed
Government Plaza: Flooring Replacements (Legal Department)	Completed
Convention Center Lighting Controls Replacement	Completed
Government Plaza: Flooring Replacements (Revenue Department)	Deferred
Springhill Library - Interior Renovations	Deferred

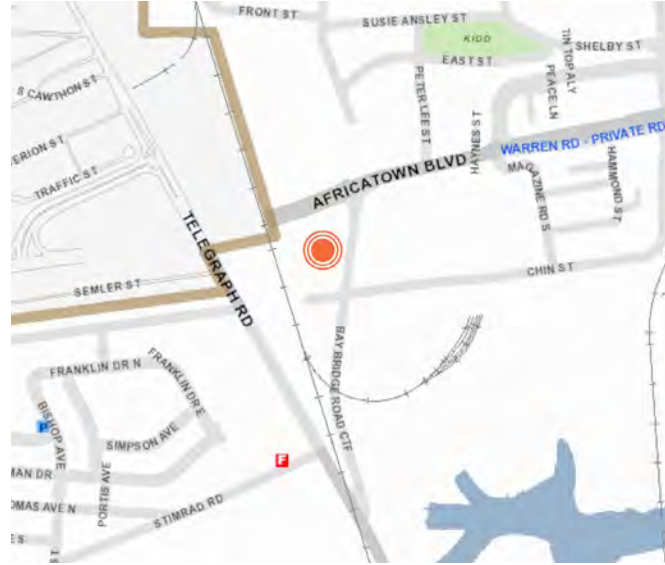




**2021-F-001**

## Africatown Welcome Center

The Africatown Welcome Center will be a public facility dedicated to the promotion of the Africatown community's cultural heritage, with information for tourists and locals, linking various community development initiatives and historical sites. The Welcome Center will enhance the preservation of the community and a location from which to share and promote the Africatown community as an area of nationally historic significance within the Gulf Coast Region. The building itself aims to be of architectural significance, while the climate and access controlled interior will embody similarities to an "Interpretive center" which is a building or group of buildings that provides interpretation of the place of interest through a variety of media. The project is led by the City of Mobile with contributions from the Mobile County Commission, the Africatown Community Redevelopment Corporation, and private contributors. The aesthetics of the facility, as well as the programs, displays, and features that will be housed in the center will be informed by community and stakeholder engagement. After being housed for a period in the African Heritage Home, some artifacts will be relocated to the Welcome Center.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2025
<b>Change from Previous CIP</b>	End year, funding amounts

Current views of the site for the Africatown Welcome Center.



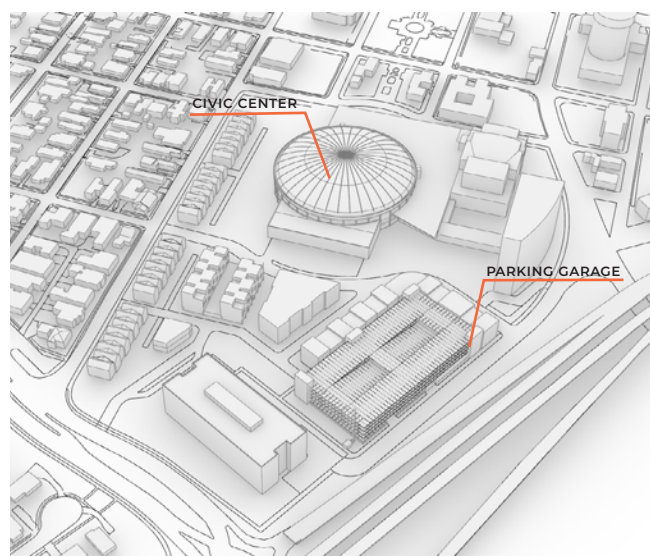
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	RESTORE	\$3,189,215	\$2,149,857	-	-	-	-	\$5,339,072
	GFS	\$250,000	-	-	-	-	-	\$250,000
	County	\$150,000	-	-	-	-	-	\$150,000
<b>\$5,739,072</b>	<b>TOTAL</b>	<b>\$3,589,215</b>	<b>\$2,149,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,739,072</b>



2022-F-019

## Civic Center Complex Renovation

The visioning for the redevelopment of the Mobile Civic Center Site has been discussed for several years. In early 2022, the City contracted with a firm to create a new master plan that would consider future uses for the site and analyze what investments are needed to revitalize the three existing buildings. There are three principles for the future of the site. First, is to maintain the Civic Center Arena as a focal point for the community. The Arena's restoration will continue the long tradition of hosting Mardi Gras events, concerts, sporting events and other uses needing a large assembly space. Second, it will provide opportunities for other development on the site that expand upon the entertainment venue, accommodate community spaces, and a mix of uses. And third, it will relate well to surrounding neighborhoods with uses, architecture, and site standards such as parking that limit negative impacts to the surrounding area and add to the vitality of Downtown. Potential redevelopment may be phased based on available funding and known requirements or uses.



<b>Council District</b>	2
<b>Status</b>	Partially Funded (master plan only)
<b>Target Start / End Year</b>	2022 - 2027
<b>Change from Previous CIP</b>	Added potential renovation cost per completed master plan.

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$200,000	-	-	-	-	-	\$200,000
<b>\$170,000,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>

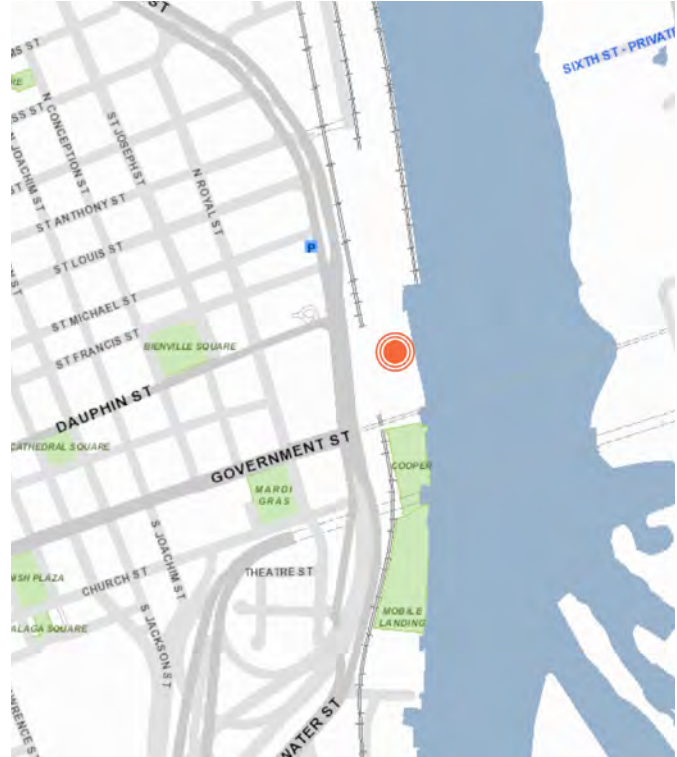
2023-F-048

## Civic Center Parking Deck

This project will design and construct a 1,000-vehicle parking deck to support new development on the civic center site.

<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2027
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GFS	\$11,000,000	-	-	-	-	-	\$11,000,000
<b>\$30,000,000</b>	<b>TOTAL</b>	<b>\$11,000,000</b>	-	-	-	-	-	<b>\$11,000,000</b>



2021-F-002

## Convention Center Exterior Waterproofing

This project will replace sealant and perform miscellaneous waterproofing repairs to the exterior of the Arthur R. Outlaw Convention Center.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2023

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$600,000	-	-	-	-	-	\$600,000
<b>\$600,000</b>	<b>TOTAL</b>	<b>\$600,000</b>	-	-	-	-	-	<b>\$600,000</b>

2021-F-006

## Convention Center Marquee Information Boards Replacement

This work will replace the LED display board and the sign board at the Convention Center.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2021 - 2023

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$385,000	-	-	-	-	-	\$385,000
<b>\$385,000</b>	<b>TOTAL</b>	<b>\$385,000</b>	-	-	-	-	-	<b>\$385,000</b>



2022-F-007

## Convention Center Roof Replacement

This project will replace the existing standing seam metal roof over the concourse area at the Convention Center.

<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$1,100,000	-	-	-	-	-	\$1,100,000
<b>\$1,100,000</b>	<b>TOTAL</b>	<b>\$1,100,000</b>	-	-	-	-	-	<b>\$1,100,000</b>

2021-F-008

## Convention Center Flooring Replacement

This project will replace existing flooring in the administrative areas and kitchen of the Convention Center.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$258,000	-	-	-	-	-	\$258,000
<b>\$258,500</b>	<b>TOTAL</b>	<b>\$258,000</b>	-	-	-	-	-	<b>\$258,000</b>

2021-F-009

## Convention Center Interior Renovation

This project will renovate the restrooms on the concourse level of the Convention Center, renovate or replace airwalls and expansion joints in the exhibit hall of the Convention Center, and replace water fountains throughout the exhibit hall and ballroom. Elevator renovations throughout the convention center will also be addressed through this project.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$1,290,000	-	-	-	-	-	\$1,290,000
<b>\$1,290,000</b>	<b>TOTAL</b>	<b>\$1,290,000</b>	-	-	-	-	-	<b>\$1,290,000</b>

**2022-F-010**

## Convention Center Replace Expansion Joints

This project will replace existing interior expansion joints throughout the Convention Center.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$473,000	-	-	-	-	-	-
<b>\$473,000</b>	<b>TOTAL</b>	<b>\$473,000</b>	-	-	-	-	-	<b>\$473,000</b>

**2022-F-010**

## Convention Center Mechanical Upgrades

This project will replace chillers and associated pumps, boilers, air handling Units and other misc. HVAC equipment and upgrade controls at the Convention Center.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CCC	\$1,182,000	-	-	-	-	-	\$1,182,000
<b>\$1,182,000</b>	<b>TOTAL</b>	<b>\$1,182,000</b>	-	-	-	-	-	<b>\$1,182,000</b>

**2021-F-021**

## Litter and Recycling Office Relocation

This project will renovate a portion of an existing city building to accommodate office and warehouse needs of the litter and recycling team.

<b>Council District</b>	Unknown
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$117,000	-	-	-	-	-	\$117,000
<b>\$117,000</b>	<b>TOTAL</b>	<b>\$117,000</b>	-	-	-	-	-	<b>\$117,000</b>

**2022-F-001**

## GulfQuest / Cruise Terminal Bulkhead Improvements

This project will implement protection to the bulkhead adjacent to GulfQuest Maritime Museum and Mobile Cruise Terminal.

<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Previously Unfunded

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$1,893,580	-	-	-	-	-	\$1,893,580
<b>\$3,400,000</b>	<b>TOTAL</b>	<b>\$1,893,580</b>	-	-	-	-	-	<b>\$1,893,580</b>

2023-F-004

## Cruise Terminal Fixed Gangway Repairs

The fixed gangway is settling into the bad soils on the dock and separating from the building, causing issues with doors not being able to shut, cracks opening up in the floor, and roof leaks. This repair needs to happen after the bulkhead is repaired.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	Previously Unfunded

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	-	\$400,000	-	-	-	-	\$400,000
<b>\$400,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

2022-F-002

## Cruise Terminal Parapet Wall Flashing Improvements

This project will replace wall to roof flashing that is damaged from normal settlement.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	\$50,000	-	-	-	-	-	\$50,000
	AlMunTrust	-	\$25,000	-	-	-	-	\$25,000
<b>\$75,000</b>	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

2022-F-003

## Cruise Terminal Roll Up Doors Covering

This project will provide a rain shield for the baggage loading dock doors where the forklifts run in and out.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	\$50,000	-	-	-	-	-	\$50,000
	AlMunTrust	-	\$50,000	-	-	-	-	\$50,000
<b>\$100,000</b>	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

**2023-F-005**

## Cruise Terminal 150 Ton Mooring Bollard

This project will provide a new mooring bollard that will replace one that has to be demolished for the new bridge

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	AlMunTrust	-	\$200,000	-	-	-	-	\$200,000
<b>\$200,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>

**2023-F-006**

## Cruise Terminal New Seaport Boarding Bridge

This project will replace the old seaport boarding bridge and will accommodate the newer, larger ships.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$4,900,000	-	-	-	-	\$4,900,000
<b>\$4,900,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$4,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,900,000</b>

**2023-F-007**

## Cruise Terminal Parking Deck Improvements

This project will improve drainage and overflow at the parking deck.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	AlMunTrust	-	\$303,345	-	-	-	-	\$303,345
<b>\$303,345</b>	<b>TOTAL</b>	<b>-</b>	<b>\$303,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$303,345</b>



2023-F-008

## Cruise Terminal Workshop

This project will provide a 20' x 20' workshop.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$25,000	-	-	-	-	\$25,000
<b>\$25,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,000</b>

2023-F-009

## Re-Roofing Projects

This project will involve re-roofing of multiple City facilities under one contract including: Dearborn YMCA, Toulminville Library, Old Precinct 1 and Motorpool, Western Administrative Complex, and DAR Carriage House.

<b>Council District</b>	-
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	-	\$1,214,000	-	-	-	-	\$1,214,000
<b>\$1,214,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$1,214,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,214,000</b>

2022-F-004

## MIT Roof Replacement and Exterior Repairs

This project will replace the roof, address roof drainage, and repair exterior stucco at the Municipal Information Technology (MIT) facility.

<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	\$418,000	-	-	-	-	-	\$418,000
<b>\$418,000</b>	<b>TOTAL</b>	<b>\$418,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$418,000</b>

**2022-F-005**

## Fire Station #3 Mechanical Improvements

This project will bring in fresh air as required by code, add restroom and shower room exhaust, and remove window units to be replaced by split systems.

<b>Council District</b>	2
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	PFIF	\$25,500	-	-	-	-	-	\$25,500
<b>\$325,500</b>	<b>TOTAL</b>	<b>\$25,500</b>	-	-	-	-	-	<b>\$25,500</b>

**2022-F-006**

## Fire Station #3 Window Repairs

This project will replace and repair damaged historic windows.

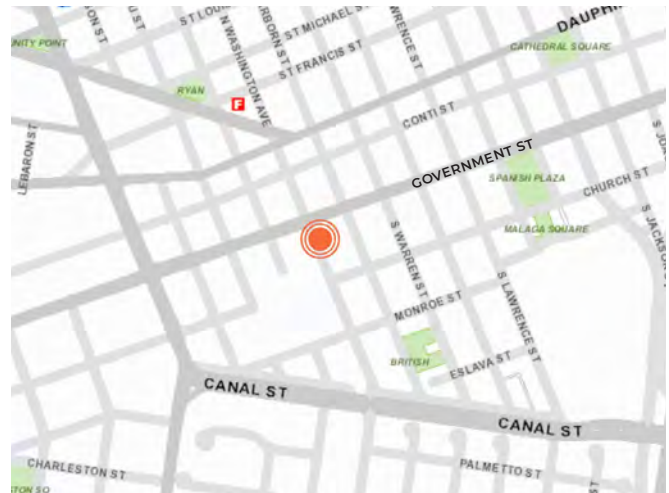
<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2024
<b>Change from Previous CIP</b>	None

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	TIF	\$445,000	-	-	-	-	-	\$445,000
<b>\$445,000</b>	<b>TOTAL</b>	<b>\$445,000</b>	-	-	-	-	-	<b>\$445,000</b>

**2021-F-014**

## Main Library Exterior Repairs

This project involves repairing exterior stucco and repainting.



<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	TIF	\$200,000	\$350,000	-	-	-	-	\$550,000
<b>\$550,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	<b>\$350,000</b>	-	-	-	-	<b>\$550,000</b>

2023-F-050

## Animal Services Facility

The City of Mobile will be designing and constructing a much needed Animal Services Facility for the City of Mobile because the current shelter, built in 1965, is obsolete. The focus of modern animal shelters is to simultaneously acts as a shelter, hospital, retail center, and an operations hub of animal control and other programming like foster programs and spay and neuter support. The goal in our design is to develop a facility that focuses on keeping animals healthy, safe, behaviorally-sound and happy. This “animal first” approach has proven results across the country of increasing adoptions and live-release rates, increased staff efficiency, and providing joy-filled experiences for visitors.



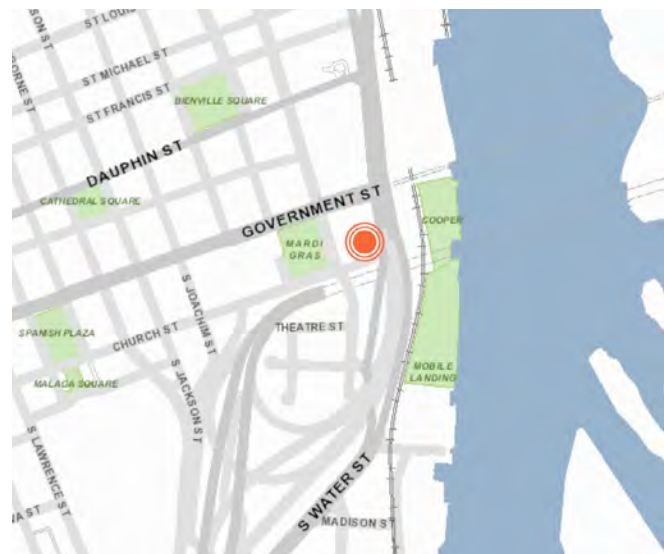
<b>Council District</b>	Unknown
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2026
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GFS	-	\$1,500,000	-	-	-	-	\$1,500,000
<b>\$15,000,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>

2022-F-012

## History Museum of Mobile Window and Trim Repairs

This project will repair rotting and damaged wood windows and wood trim and paint on the north elevation of the main building and south annex.



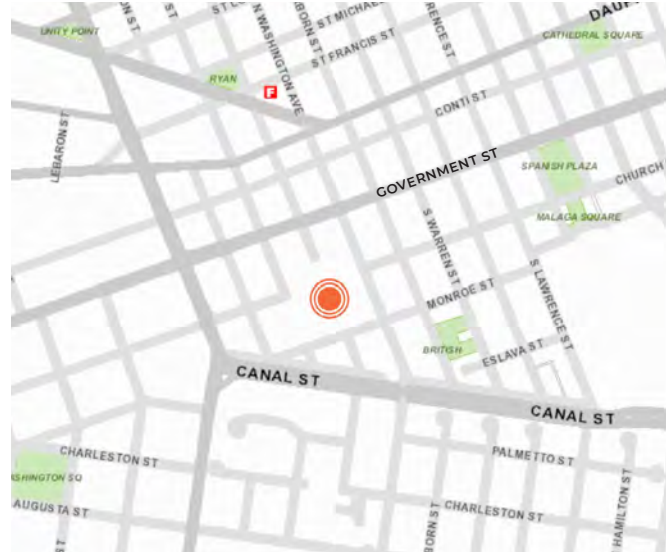
<b>Council District</b>	2
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2022 - 2023
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	TIF	\$360,000						\$360,000
	CIP	\$200,000	-	-	-	-	-	\$200,000
<b>\$560,000</b>	<b>TOTAL</b>	<b>\$560,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$560,000</b>

2023-F-047

## Church Street Cemetery

Repairs to damaged stone monuments. Repair brick wall around cemetery. Repair damaged graves and gravestones.



<b>Council District</b>	2
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2024 - 2024
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	-	\$300,000	-	-	-	\$300,000
<b>\$300,000</b>	<b>TOTAL</b>	-	-	<b>\$300,000</b>	-	-	-	<b>\$300,000</b>

2023-F-049

## Public Safety Training Center

The new Public Safety Training Center will be a state-of-the-art joint training facility that combines resources from Mobile's Police, Fire-Rescue, and Emergency Services Departments to provide a multidisciplinary and comprehensive training center for public safety professionals to work and train together. The Project will entail the construction of an approximately 21,126 square foot training academy for the police and fire-rescue departments, support facilities, and various training props to allow first responders to perform at an elite level and attract and retain top tier public safety professionals. A site has not been identified however a site of approximately 8 to 10 acres is anticipated.

<b>Council District</b>	4
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2026
<b>Change from Previous CIP</b>	New

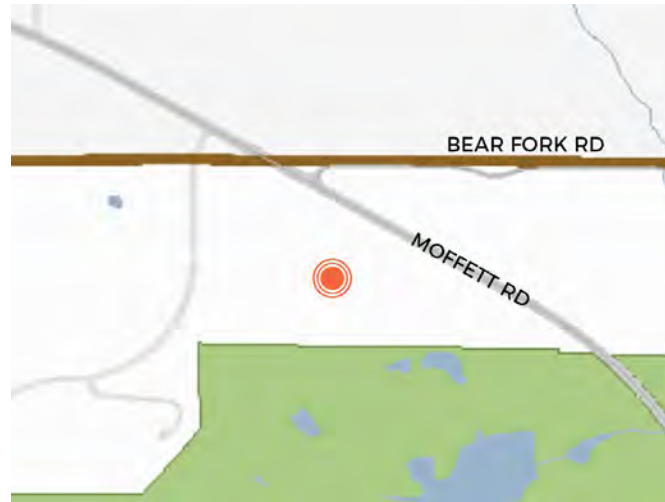
Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	GFS	-	\$1,000,000	-	-	-	-	\$1,000,000
<b>\$16,700,000</b>	<b>TOTAL</b>	-	<b>\$1,000,000</b>	-	-	-	-	<b>\$1,000,000</b>



2023-F-052

## Police Mounted Facility

This project includes the relocation of the existing facility into a new mounted unit facility including stables, offices, locker rooms, pasture, and ancillary support space.



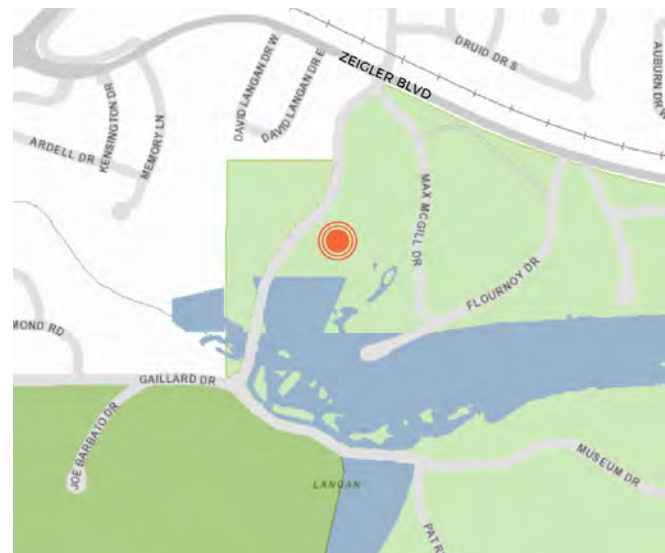
<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2022 - 2024
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	AlMunTrust	-	\$67,500	-	-	-	-	\$67,500
	MGC	-	\$247,500	-	-	-	-	\$247,500
<b>\$3,864,000</b>	<b>TOTAL</b>	-	<b>\$315,000</b>	-	-	-	-	<b>\$315,000</b>

2021-F-020

## Cameras

This project would install a camera system throughout the for the purposes of live-streaming lessons and tournaments.



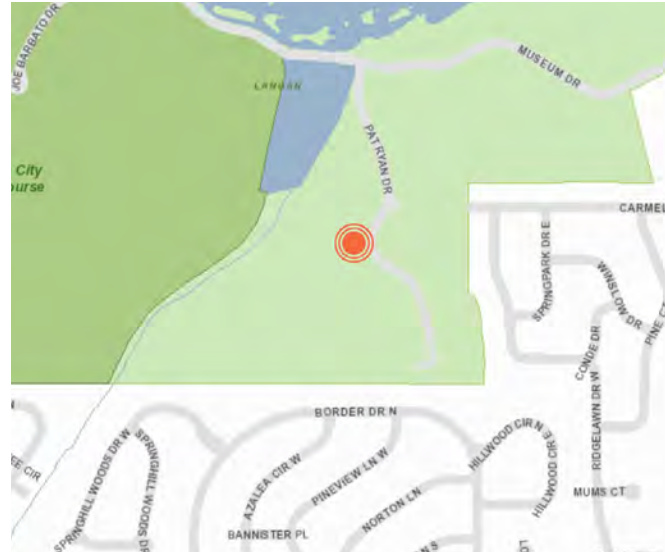
<b>Council District</b>	7
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2023
<b>Change from Previous CIP</b>	Total cost increased

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	MGC	\$95,000	-	-	-	-	-	\$95,000
<b>\$250,000</b>	<b>TOTAL</b>	<b>\$95,000</b>	-	-	-	-	-	<b>\$95,000</b>

2021-F-019

## Botanical Gardens

Performance contract for infrastructure needs at the Botanical Gardens. The Botanical Gardens will be performing the work and reporting on how the funds were used to the City.



<b>Council District</b>	7
<b>Status</b>	Funded
<b>Target Start / End Year</b>	N/A
<b>Change from Previous CIP</b>	No change

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP	-	\$150,000	-	-	-	-	\$150,000
<b>\$150,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>

2023-F-003

## Fire Station Design and Construction - Multiple Locations

This project covers the design and construction of fire stations for all districts. This work should follow a master plan for all fire stations Citywide. The stations are:

- 2023-2024: District 2 – Toulminville Station (#14)
- 2024-2025: District 4 – McCosker Station (#19)
- 2025-2026: District 3 – Petrey Station (#20)
- 2026-2027: District 5 – Sirmon Station (#23)
- (For Next Plan) 2027-2028: District 6 – Tapia Station (#22)

<b>Council District</b>	all
<b>Status</b>	Partially Funded
<b>Target Start / End Year</b>	2023 - 2028
<b>Change from Previous CIP</b>	New

Estimated Total Cost	Funding Source	Past Funding (through 2022)	2023-2027 Budget					Funding Totals
			2023	2024	2025	2026	2027	
	CIP-2	-	\$150,000	\$3,000,000	-	-	-	\$3,150,000
	CIP-3	-	-	-	\$150,000	\$3,000,000	-	\$3,150,000
	CIP-4	-	-	\$150,000	\$3,000,000	-	-	\$3,150,000
	CIP-5	-	-	-	-	\$150,000	\$3,000,000	\$3,150,000
	CIP-6	-	-	-	-	\$150,000	\$3,000,000	\$3,150,000
<b>\$22,100,000</b>	<b>TOTAL</b>	<b>-</b>	<b>\$150,000</b>	<b>\$3,150,000</b>	<b>\$3,150,000</b>	<b>\$3,300,000</b>	<b>\$6,000,000</b>	<b>\$15,750,000</b>

2023-F-051

## City Facility HVAC Updates

Various HVAC equipment and chillers will be periodically updated or replaced between 2023 and 2026. Locations and the equipment to be replaced have been determined and are listed in the following tables.

<b>Council District</b>	all
<b>Status</b>	Anticipated
<b>Target Start / End Year</b>	2023 - 2026
<b>Change from Previous CIP</b>	New

Location	Equipment	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
Fire Station 9	3 Ton Condenser Unit (2)	\$5,100	-	-	-	-	\$5,100
Hillsdale Community Center	Building Controls System	\$35,000					\$35,000
Harmon Rec Center	AHU #1	\$52,000	-	-	-	-	\$52,000
Ben May -Main Library	155-t on Chiller	\$165,000	-	-	-	-	\$165,000
Museum of Art	200-ton Chiller	\$206,025	-	-	-	-	\$206,025
Main Library	Building Controls System	\$75,000	-	-	-	-	\$75,000
Civic Center	Cooling Tower	-	\$102,000	-	-	-	\$102,000
Explorem	New Water Pump	-	\$25,000	-	-	-	\$25,000
Fire Supply	3 Ton Roof Condenser	-	\$3,000	-	-	-	\$3,000
Explorem	500-ton Chiller	-	\$215,000	-	-	-	\$215,000
Fort Conde	42-ton Chiller	-	\$33,500	-	-	-	\$33,500
Museum of Mobile (2)	100-t on Chiller	-	\$165,000	\$171,600	-	-	\$336,600
West Regional Library (2)	110-t on Chiller	-	\$155,000	\$155,000	-	-	\$310,000
Western Admin (WAC)	110-t on Chiller	-	\$155,000	-	-	-	\$155,000
History Museum	Building Controls System		\$95,000				\$95,000
History Museum	Boiler	-	\$135,000	-	-	-	\$135,000
Quigley House	Split System (2)	-	\$8,100	-	-	-	\$8,100
Rickarby Rec Center	Condenser Unit (2) - 3 Ton	-	\$4,900	-	-	-	\$4,900
Traffic Engineering	Ceiling Heater (2)	-	\$7,500	-	-	-	\$7,500
West Regional Library	Boiler	-	\$24,500	-	\$18,500	-	\$45,000
Western Admin (WAC)	3 Ton Condenser	-	\$2,850	-	-	-	\$2,850
Western Admin (WAC-PD)	AHU -2 Ton	-	\$17,500	-	-	-	\$17,500
Botanical Gardens	Split System 5, 6, 7	-	-	\$12,500	-	-	\$12,500
DAR House	5 Ton Condenser	-	-	\$5,700	-	-	\$5,700
Hillsdale Community Center	Boiler			\$27,500			\$27,500
Moore Branch Library	40-ton Chiller	-	-	\$365,000	-	-	\$365,000
Hope Community Center	15 T on Package Unit	-	-	\$13,500	-	-	\$13,500
Metro Firearms	3 Ton Condenser	-	-	\$3,200	-	-	\$3,200
Museum of Art	Cooling Tower	-	-	\$120,000	-	-	\$120,000
Tardy Cottage	AHU 1-2	-	-	\$14,500	-	-	\$14,500
Tillman's Corner	7.5 AHU	-	-	\$8,200	-	-	\$8,200
West Regional Library	Building Controls System	-	-	\$95,000	-	-	\$95,000

Location	Equipment	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
West Regional Library	AHU 1-5 (74,300 CFM)	-	-	\$235,000	-	-	\$235,000
Western Admin (WAC)	2 Ton Condenser	-	-	\$2,600	-	-	\$2,600
Exploreum	Cooling Tower	-	-	-	\$125,000	-	\$125,000
Fire Station 11	AHU 1 / AHU 2	-	-	-	\$13,000	-	\$13,000
Harmon Rec Center	Boiler	-	-	-	\$29,000	-	\$29,000
Hillsdale Community Center	AHU 2-4	-	-	-	\$95,000	-	\$95,000
GulfQuest Museum (3)	187-ton Chiller	-	-	-	\$195,000	-	\$195,000
Mobile Convention Center	200-ton Chiller	-	-	-	\$185,000	-	\$185,000
Public Safety Complex	30-ton Chiller	-	-	-	\$35,000	-	\$35,000
Trinity Gardens	40-ton Chiller	-	-	-	\$40,000	-	\$40,000
Hope Community Center	5 Ton Split Unit	-	-	-	\$6,300	-	\$6,300
Mobile Convention Center	60 Ton Air Handler Unit (2)	-	-	-	\$195,000	-	\$195,000
Playhouse in the Park	Air Handler Unit-12.5 T on	-	-	-	\$29,500	-	\$29,500
Tillman's Corner	20 Ton AHU	-	-	-	\$65,000	-	\$65,000
Virginia Dillard Library	17.5 T on Roof Top Unit	-	-	-	\$15,000	-	\$15,000

Estimated Total Cost	Funding Source		Yearly Totals				Total
			2023	2024	2025	2026	
<b>\$3,962,575</b>	<b>PFIF</b>	<b>-</b>	<b>\$538,125</b>	<b>\$1,148,850</b>	<b>\$1,229,300</b>	<b>\$1,046,300</b>	<b>\$3,962,575</b>

#### FUND-F-Repairs

### Urgent Facilities Repair

This fund is used for work that may include general repairs and preventative maintenance for mechanical and electrical systems, plumbing and cooling systems, interior/exterior walls and partitions, building envelope, and exterior repairs.

<b>Council District</b>	all
<b>Status</b>	Funded
<b>Target Start / End Year</b>	2023 - 2027

Estimated Total Cost	Funding Source	2023-2027 Budget					Funding Totals
		2023	2024	2025	2026	2027	
	CIP-1	-	\$100,000	\$100,000	-	\$100,000	\$300,000
	CIP-2	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
	CIP-3	-	\$100,000	-	\$100,000	\$100,000	\$300,000
	CIP-4	-	-	-	-	\$100,000	\$100,000
	CIP-5	-	-	-	-	-	-
	CIP-6	\$100,000	-	\$100,000	-	-	\$200,000
	CIP-7	-	\$100,000	-	\$100,000	\$100,000	\$300,000
<b>\$1,600,000</b>	<b>TOTAL</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$1,600,000</b>



## UNFUNDED PROJECTS

The following facilities projects are currently unfunded, but are important to pursue. The City is seeking funding for these projects from various sources.

### Combined Public Safety Headquarters

A new combined Public Safety Headquarters is being planned to replace the existing Mobile Police Headquarters located on Government Boulevard and the Mobile Fire and Rescue Administrative offices located at the Central Fire Station. Additionally, this new facility will support the relocation of one fire station, as well as the MPD rolling asset storage. The scope of the project includes a building area for Police Department, Fire Administration and EOC: 110,339 SF; PD Rolling Assets Storage: 20,000 SF; and a Fire Station: 12,753 SF .



<b>Council District</b>	5
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$50,000,000-\$70,000,000

### Public Works Complex

The current Public Works Complex located at Gayle Street does not currently meet the requirements to best serve the Citizens of Mobile. The current complex requires a full renovation to meet today's operational needs. Additionally, smaller 'satellite' Public Works complexes are being planned to better provide services to citizens while reducing the time and distance required to move assets to respond to requirements.

<b>Council District</b>	2
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	Undefined

### Convention Center Plumbing at Parking Garage

This work will repair or replace exposed sanitary sewer lines located in the parking garage at the Convention Center.

<b>Council District</b>	2
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	Undefined
<b>Potential Funding Source(s)</b>	PFIF or CCC

## UNFUNDED PROJECTS (CONTINUED)

### Saenger Theatre Exterior Repairs and Improvements

This project is based on an assessment prepared in December 2019 following the discovery of a mold infestation. Part of the assessment resulted in a project to replace the HVAC and controls system, which is underway. This new project is the second phase, and would correct exterior problems such as replacing roof, repairing leaks in exterior masonry, studying the moisture transfer to the plaster through the solid masonry walls. This project is critical to prevent future mold issues in the facility.

<b>Council District</b>	2
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	Undefined

### Public Services Facility Repairs

This work includes interior painting of walls/trim of multiple public services facilities and walls/trim/floors of Fleet Management facilities (service area/bays, heavy equipment shop, tire shop, body shop, motorcycle shop, and knucklebroom shop).

<b>Council District</b>	Unknown
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	Undefined

### Springhill Library Interior Renovations

This project will renovate the interior of the Springhill Library (Moorer) Branch. It will include repainting, ceiling repair or replacement, lighting, flooring, and other interior upgrades.

<b>Council District</b>	7
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	\$600,000
<b>Potential Funding Source(s)</b>	Library

### Langan Park Amphitheater Renovation & Restrooms

This project will improve the amphitheater and replace or repair the existing pavilion and related buildings. It will be coordinated with other planned improvements at Langan Park (see Parks & Greenways Chapter).

<b>Council District</b>	7
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	1,800,000

### Fire Department Central Supply Emergency Generator

Provide an emergency generator.

<b>Council District</b>	Unknown
<b>Desired Start Year</b>	2024
<b>Estimated Cost</b>	\$160,000
<b>Potential Funding Source(s)</b>	MFRD

### Fire Station Master Planning

This project will create an ISO1-c compliant master plan for fire station updates in all districts.

<b>Council District</b>	all
<b>Desired Start Year</b>	2023
<b>Estimated Cost</b>	\$50,000



CITY OF MOBILE

# **CAPITAL IMPROVEMENT PLAN**

2023-2027



For questions about this document contact:

Jasmine Washington, CCT, CAPM  
CIP Project Manager  
Programs & Project Management

For more information visit

**[www.mapformobile.org/cip](http://www.mapformobile.org/cip)**