

**Blueprint Intergovernmental Agency
FY 2019 Capital Budget
RESOLUTION NO. 2018-08**

WHEREAS, the Blueprint Intergovernmental Agency's Budget Policy 102.06.B.2, and Section 189.016(3), Florida Statutes, requires the Board of Directors ("Board") to adopt an annual capital budget and appropriate funding for the upcoming year by resolution; and

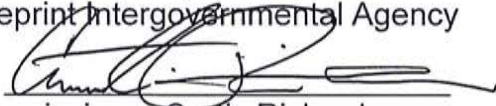
WHEREAS, the Board has acknowledged the receipt of bond proceeds, sales tax revenue and other sources of revenue to fund capital expenses for the Fiscal Year 2019 beginning October 1, 2018, and ending September 30, 2019; and

WHEREAS, the Board hereby approves the five-year Capital Improvement Program for Fiscal Year 2019 through Fiscal Year 2023, in accordance with Budget Policy 102.07.3; and


NOW, THEREFORE, BE IT RESOLVED, that the Leon County-City of Tallahassee Blueprint Intergovernmental Agency Board, hereby adopts the Capital Budget for Fiscal Year 2019 as set forth in "Exhibit A", which is attached hereto and incorporated herein, and authorizes the carryover of any capital fund balance, including all capital fund balances, requisitions, and encumbrances from prior years which will automatically be re-appropriated.

Adopted this 20th day of September, 2018.

Leon County-City of Tallahassee
Blueprint Intergovernmental Agency

By: 
Commissioner Curtis Richardson
Chair, Board of Directors

Attest:

By: 
James O. Cooke, Treasurer-Clerk
City of Tallahassee

Approved as to Form:

By: 
Patrick T. Kinni
Attorney for the Agency



"EXHIBIT A"

BLUEPRINT INFRASTRUCTURE PROGRAM
Proposed FY 2019 CAPITAL BUDGET

	Actual FY 2017	Adopted FY 2018	Budget FY2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Net Sales Tax Allocation	\$ 11,477,577	\$ 10,538,106	\$ 12,922,146	\$ 25,101,923	\$ 24,544,000	\$ 27,351,200	\$ 21,915,888
Bond Proceeds	-	-	-	-	-	100,000,000	-
SIB Loans	-	-	-	-	-	14,325,000	-
Debt Service Reserve	-	-	8,417,675	-	-	-	-
City, County, State, and Federal Revenues	600,983	-	750,000	1,280,000	-	3,000,000	-
Miscellaneous Revenues ¹	-	-	75,000	-	-	-	-
Unallocated Sales Tax Revenues	687,715	3,650,000	-	-	-	-	-
Total for Allocation to Capital Projects	\$ 12,766,275	\$ 14,188,106	\$ 22,164,821	\$ 26,381,923	\$ 24,544,000	\$ 144,676,200	\$ 21,915,888

Blueprint 2000 Capital Project Allocations

Water Quality Project (City)	\$ 2,021,346	\$ 2,112,306	\$ 2,207,360	\$ 385,835	\$ -	\$ -	\$ -
Water Quality Project (County)	-	-	1,000,000	1,209,421	-	-	-
Headwaters of St. Marks	-	832,697	2,617,303	982,831	-	-	-
Lake Lafayette Floodplain	46,948	253,052	-	-	-	-	-
Capital Circle Northwest	-	2,650,000	-	-	-	-	-
Capital Circle Southwest ROW	1,226,668	-	-	-	-	-	-
Capital Circle Southwest Stormwater Plan	2,150,000	-	-	-	-	-	-
Capital Circle Southwest Crawfordville to Orange	14,417	-	-	-	-	-	-
Capital Cascades Trail Segment 1	118,426	-	-	-	-	-	-
Capital Cascades Trail Segment 2	651,522	62,877	(250,000)	-	-	-	-
Capital Cascades Trail Segments 3 & 4	3,338,695	4,660,524	4,687,178	-	-	-	-
Capital Cascades Trail Segment 4	-	-	3,651,280	2,682,342	-	8,262,126	-
Capital Cascades Crossing	89,744	-	-	-	-	-	-
FAMU Way Right of Way	500,000	-	-	-	-	-	-
Magnolia Drive Trail	-	916,650	2,476,700	-	-	-	-
Orange Avenue Corridor Study	175,000	175,000	-	-	-	-	-
Comprehensive Wastewater Treatment Plan	500,000	-	-	-	-	-	-
Total, Blueprint 2000 Projects	\$ 10,832,766	\$ 11,663,106	\$ 16,389,821	\$ 5,260,429	\$ -	\$ 8,262,126	\$ -

"EXHIBIT A"
BLUEPRINT INFRASTRUCTURE PROGRAM
Proposed FY 2019 CAPITAL BUDGET

BluePrint 2020 Capital Project Allocations	\$	-	-	-	-	\$	600,600	\$	750,000	\$	750,000	\$	750,000
Greenways Master Plan													
Bike Route System							554,400		790,000		790,000		790,000
Water Quality and Stormwater Improvements/County							1,593,750		2,125,000		2,125,000		2,125,000
Water Quality and Stormwater Improvements/City							1,593,750		2,125,000		2,125,000		2,125,000
Sidewalks/County							937,500		1,250,000		1,250,000		1,250,000
Sidewalks/City							937,500		1,250,000		1,250,000		1,250,000
Operating Costs - Sales Tax Funded Parks/County							375,000		500,000		500,000		500,000
Operating Costs - Sales Tax Funded Parks/County							375,000		500,000		500,000		500,000
StarMetro Enhancements/City							459,375		612,500		612,500		612,500
2020 Sales Tax Extension	300,000		300,000		300,000								
Northeast Gateway (Welaunee)	750,000		2,225,000		1,725,000		2,394,619		2,731,889		24,185,152		7,263,388
Capital Circle Southwest (W1)													2,500,000
Airport Gateway							3,500,000		2,200,000		61,532,194		
Northwest Connector: Tharpe Street													
Northwest Connector (Bannerman Road)							3,300,000		2,500,000		33,246,583		
Orange Avenue/Meridian Placemaking							1,500,000		2,209,611				
Market District Placemaking							1,500,000		3,500,000		4,797,645		
Lake Lafayette and St. Marks Regional Park							500,000				750,000		500,000
Monroe-Adams Corridor Placemaking							1,000,000		1,000,000		2,000,000		1,000,000
Midtown Placemaking													750,000
Desoto Winter Encampment									500,000				
Total, BluePrint 2020 Projects	\$ 1,050,000	\$ 2,525,000	\$ 5,775,000	\$ 21,121,494	\$ 24,544,000	\$ 136,414,074	\$ 21,915,888						

Total, Infrastructure Program Capital Projects

\$ 11,882,766	\$ 14,188,106	\$ 22,164,821	\$ 26,381,923	\$ 24,544,000	\$ 144,676,200	\$ 21,915,888
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