

**Citizens Advisory
 Committee Meeting**

August 31, 2022
 5:30 pm
 Smith-Williams Center

Chair: Peter Okonkwo

Agenda

PAGE

I. AGENDA MODIFICATIONS

II. CITIZEN COMMENTS

In Person: Citizens desiring to speak must fill out a Speaker Request Form. The Chair reserves the right to limit the number of speakers or time allotted to each.

Written Comments: Please provide written public comment by emailing Comments@BlueprintIA.org until 5 p.m. on August 30, 2022. All comments received will be part of the record.

III. PRESENTATIONS/INFORMATIONAL ITEMS ONLY

- Introduction of Incoming Office of Economic Vitality Director Keith Bowers
- Recognition of Outgoing CAC Member – Hugh Tomlinson
- Presentation of the Skateable Art & Coal Chute Pond Park Grand Opening Video

IV. CONSENT

- | | | |
|----|------------------------------------------------------------------------------------------------------------|----------|
| 1. | Approval of the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes | X |
| 2. | Approval of the 2023 Blueprint Citizens Advisory Committee Meeting Schedule | X |

V. GENERAL BUSINESS

- | | | |
|----|-----------------------------------------------------------------------------------------|----------|
| 3. | Recommendation of Approval of Appointments to the Blueprint Citizens Advisory Committee | X |
|----|-----------------------------------------------------------------------------------------|----------|

4. Review of the Lake Jackson Greenways Project **X**
5. Presentation of the FY 2022 Annual Report of the Blueprint Intergovernmental Agency **X**

VI. PUBLIC HEARING 6:00 PM

6. First Public Hearing on the Proposed Fiscal Year 2023 Operating Budget and Fiscal Year 2023 – 2027 Five-Year Capital Improvement Program Budget for the Blueprint Intergovernmental Agency **X**

VII. ADJOURN

NEXT CAC MEETING: November 16, 2022

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing a special accommodation to participate in this meeting should contact Shelonda Meeks, 315 South Calhoun Street, Suite 450, Tallahassee, Florida, 32301, at least 48 hours prior to the meeting. Telephone: 850-219-1060; or 1-800-955-8770 (Voice) or 711 via Florida Relay Service.

Blueprint Intergovernmental Agency Citizens Advisory Committee Agenda Item #1

August 31, 2022

Title:	Approval of the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes
Category:	Consent
Department	Blueprint Intergovernmental Agency
Lead Staff / Project Team:	Benjamin H. Pingree, Director, Department of PLACE Autumn Calder, Director, Blueprint Keith Bowers, Director, Office of Economic Vitality

STATEMENT OF ISSUE:

This agenda item presents the summary meeting minutes of the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee (CAC) meeting and requests the CAC review and approval of the minutes as presented.

FISCAL IMPACT

This item does not have a fiscal impact.

CAC OPTIONS:

- Option 1: Approve the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes
- Option 2: Do not approve the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes

CAC RECOMMENDED ACTION:

- Option 1: Approve the May 4, 2022 Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes

Attachment:

1. Draft Minutes of the Blueprint Intergovernmental Agency Citizens Advisory Committee meeting on May 4, 2022

Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes

Date: August 31, 2022
To: Citizens Advisory Committee
From: Autumn Calder, Blueprint Director
Subject: Summary Minutes for May 4, 2022 CAC Meeting

Committee Members present:

Rod McQueen, Vice Chair	Kathy Bell
Jim McShane	Sean McGlynn
Mary Glowacki	Adner Marcelin
Leroy Peck	Elva Peppers

Committee Members absent:

Peter Okonkwo, Chair	Fred Varn
Chris Daniels	Hugh Tomlinson
Ashely Leggett	

I. AGENDA MODIFICATIONS

There were no agenda modifications to the meeting outline.

II. CITIZEN COMMENTS

The Blueprint Intergovernmental Agency offered three alternatives for citizen comment, by email, through virtual participation, or in person. There were no comments received by email and no in-person or virtual speakers.

III. PRESENTATION / INFORMATION ITEMS

Welcome New CAC Member:

Vice Chair, Rod McQueen, stated that a formal welcome to new CAC members would occur at the next CAC meeting when the Chair and the new members were present. Vice Chair McQueen thanked Blueprint staff for the walking tour during the last CAC meeting and stated that he enjoyed see the projects at their different stages.

Update on the Downtown-University Protected Bike Lane Network and Build the Bike Route System Feasibility Studies:

Mike Alfano provided an update on the Build the Bike Route System project, including three feasibility studies currently underway, and answered questions from CAC members Kathy Bell, Mary Glowacki, and Jim McShane on the Build the Bike Route System project. Eric Mason provided a brief update on the Downtown University Protected Bike Lane Project. Phase 1 of the Project included the installation of

temporary protected bike lane facilities along Pensacola Street and St. Augustine Street between Macomb Street and Adams Street. Phase 2 of the Project will replace the temporary facilities with a permanent installations and add new protections north and southbound on South Adams Street, Macomb Street, and along Pensacola Street and St. Augustine Street. Project team members Inovia Consulting Group gave an overview presentation of design options for the bike lane protections. Sean McGlynn suggested sharing these bike infrastructure updates and projects with the Bicycle House organization.

Office of Economic Vitality Update Presentation:

Darryl Jones provided a brief update on the Office of Economic Vitality. He stated that OEV and the MWSBE Division were working to implement programs that further the goals of the updated Strategic Plan and Disparity Study.

IV. CONSENT

1. Approval of the November 17, 2021 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes

Jim McShane moved to accept the November 17, 2021 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes. It was seconded by Adner Marcelin. Motion passed unanimously.

V. GENERAL BUSINESS

2. Recommendation of Approval of a Joint Project Agreement with the City of Tallahassee for Underground Utilities and Authorization to Procure Design-Build Services for the Monroe-Adams Corridor Placemaking Project

Eric Mason and project team member Shawn Kalbli of Kimley Horn & Associates provided a presentation on the Monroe-Adams Corridor Placemaking Project. After the presentation, CAC members had questions about the various streetscaping improvements and on the origins of the project.

Adner Marcelin moved to accept option #1 to “recommend the IA Board authorize Blueprint to advertise, negotiate, and award, in accordance with Blueprint Procurement Policy 101, a contract for design-build professional services for design and construction of the Monroe-Adams Corridor Placemaking project and approve the Joint Project Agreement with the City of Tallahassee for Undergrounding Electric Utilities.” Jim McShane seconded the motion. Motion passed unanimously.

Mary Glowacki, Elva Peppers, and Kathy Bell each provided updates on their projects as liaisons stating that the NE Gateway Project, Debbie Lightsey Nature Park, and Airport Gateway, respectively, were progressing forward.

Autumn Calder, Blueprint Director, announced that there will be a grand opening ceremony for the Skateable Art project on FAMU way and invited the CAC members to attend in late June.

VI. ADJOURN

The meeting adjourned at 6:36 pm.

Blueprint Intergovernmental Agency Citizens Advisory Committee Agenda Item #2

August 31, 2022

Title: Approval of the 2023 Blueprint Citizens Advisory Committee Meeting Schedule

Category: Consent

Department: Blueprint Intergovernmental Agency

Lead Staff / Benjamin H. Pingree, Director, Department of PLACE
Project Team: Autumn Calder, Director, Blueprint
Megan Doherty, Planning Manager, Blueprint
Mike Alfano, Principal Planner, Blueprint
John Flores, Planning Intern, Blueprint

STATEMENT OF ISSUE:

This agenda item seeks approval by the Citizens Advisory Committee's (CAC) of the proposed 2023 CAC Meeting schedule. For reference, the proposed 2023 meeting schedule for the Intergovernmental Agency Board of Directors and all Blueprint and Office of Economic Vitality committees is included as Attachment #1.

FISCAL IMPACT

This item has no fiscal impact.

CAC RECOMMENDED ACTION:

Option 1: Approve the proposed 2023 Blueprint Citizens Advisory Committee meeting schedule.

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SUPPLEMENTAL INFORMATION:

The Blueprint Meeting Schedule and Agenda Policy provides that the Director of PLACE, Blueprint Director, and Office of Economic Vitality (OEV) Director will prepare a draft Meeting Schedule. The proposed schedule, reviewed by the Intergovernmental Management Committee (IMC), specifies dates, times, and locations for IA Board meetings for a period of at least one year; that may also include committee meetings for the same period. The draft IA Board Agenda Item for the Approval of the 2023 Blueprint Intergovernmental Agency Meeting Schedule is included for informational purposes as Attachment #1. The proposed Blueprint CAC Meeting Schedule for 2023 includes four CAC meetings:

Blueprint Citizens Advisory Committee (Blueprint Conference Room, 4:30 to 6:30 PM)

- Thursday, February 23, 2023
- Thursday, April 27, 2023
- Thursday, August 31, 2023*
**Budget Public Hearing 5:00 PM*
- Thursday, October 26, 2023

CAC OPTIONS:

Option 1: Approve the proposed 2023 Blueprint Citizens Advisory Committee meeting schedule.

Option 2: Do not approve the proposed 2023 Blueprint Citizens Advisory Committee meeting schedule. Provide alternative CAC recommendation.

CAC RECOMMENDED ACTION:

Option 1: Approve the proposed 2023 Blueprint Citizens Advisory Committee meeting schedule.

Attachment:

1. Draft IA Board Agenda Item for Approval of the 2023 Blueprint Intergovernmental Agency Meeting Schedule – provided for information only

Blueprint Intergovernmental Agency Board of Directors Agenda Item #2

September 29, 2022

Title: Approval of the 2023 Blueprint Intergovernmental Agency Meeting Schedule

Category: Consent

Intergovernmental Management Committee: Vincent S. Long, Leon County Administrator
Reese Goad, City of Tallahassee Manager

Lead Staff / Project Team: Benjamin H. Pingree, Director, Department of PLACE
Autumn Calder, Director, Blueprint
Keith Bowers, Director, Office of Economic Vitality

STATEMENT OF ISSUE:

This agenda item seeks Blueprint Intergovernmental Agency Board of Directors (IA Board) approval of the proposed 2023 Blueprint Intergovernmental Agency Meeting Schedule.

FISCAL IMPACT

This item has no fiscal impact.

RECOMMENDED ACTION:

Option 1: Approve the proposed 2023 Blueprint Intergovernmental Meeting Schedule.

SUPPLEMENTAL INFORMATION:

The Blueprint Meeting Schedule and Agenda Policy provides that the Director of PLACE, Blueprint Director, and Office of Economic Vitality (OEV) Director will prepare a draft Meeting Schedule. The proposed schedule, reviewed by the Intergovernmental Management Committee (IMC), specifies dates, times, and locations for IA Board meetings for a period of at least one year; that may also include committee meetings for the same period.

At the May 27, 2021 meeting, the IA Board approved a meeting schedule with separate meetings for Blueprint Infrastructure and OEV business, except for when there is a budget workshop or budget public hearing scheduled for the same day as a regular meeting.

The proposed 2023 Meeting Schedule provides two hours for each workshop and three hours for each IA Board Meeting. The proposed meeting schedule is outlined below.

Blueprint Intergovernmental Agency Board

(Tallahassee City Commission Chambers, 3:00 to 6:00 PM, unless otherwise noted)

- Thursday, February 9, 2023 (OEV Meeting)
- Thursday, March 9, 2023 (Infrastructure Meeting)
- Thursday, May 11, 2023* (Joint Meeting)
*Blueprint Intergovernmental Agency Budget Workshop, 1:00 to 3:00 PM
- Thursday, June 15, 2023 (OEV Meeting)
- Thursday, September 14, 2023* (Joint Meeting)
*Budget Public Hearing 5:00 PM
- Tuesday, November 7, 2023 (Infrastructure Meeting)

Blueprint Technical Coordinating Committee

(Blueprint Conference Room, 1:00 to 3:00 PM)

- Monday, February 20, 2023
- Monday, April 24, 2023
- Monday, August 28, 2023
- Monday, October 23, 2023

Blueprint Citizens Advisory Committee

(Blueprint Conference Room, 4:30 to 6:30 PM)

- Thursday, February 23, 2023
- Thursday, April 27, 2023
- Thursday, August 31, 2023*

*Budget Public Hearing 5:00 PM

- Thursday, October 26, 2023

Economic Vitality Leadership Council

(Parkview at Cascades, 11:30 to 1:30 PM)

- Thursday, January 26, 2023
- Wednesday, April 26, 2023
- Wednesday, May 31, 2023
- Wednesday, August 30, 2023

MWSBE Citizens Advisory Committee

(Parkview at Cascades, 3:00 to 5:00 PM)

- Thursday, January 26, 2023
- Wednesday, April 26, 2023
- Wednesday, May 31, 2023
- Wednesday, August 30, 2023

Action by EVLC, TCC, and CAC: This item was presented to the TCC, EVLC, and CAC at their meetings, respectively.

OPTIONS:

- Option 1: Approve the proposed 2023 Blueprint Intergovernmental Agency Meeting Schedule.
- Option 2: IA Board Direction.

RECOMMENDED ACTION:

- Option 1: Approve the proposed 2023 Blueprint Intergovernmental Agency Meeting Schedule.

Blueprint Intergovernmental Agency Citizens Advisory Committee Agenda Item #3

August 31, 2022

Title: Recommendation of Approval of Appointments to the
Blueprint Citizens Advisory Committee

Category: General Business

**Lead Staff /
Project Team:** Benjamin H. Pingree, Director, Department of PLACE
Autumn Calder, Director, Blueprint
Megan Doherty, Planning Manager, Blueprint
Mike Alfano, Principal Planner, Blueprint

STATEMENT OF ISSUE:

This agenda item requests the Citizen Advisory Committee (CAC) recommend the approval of two new CAC appointments to the Blueprint Intergovernmental Agency Board of Directors (IA Board).

FISCAL IMPACT

This item has no fiscal impact.

CAC OPTIONS:

Option 1: Recommend the IA Board approve the appointments to the Blueprint Citizens Advisory Committee.

Option 2: Do not recommend the IA Board approve the appointments to the Blueprint Citizens Advisory Committee. Provide alternative recommendation.

CAC RECOMMENDED ACTION:

Option 1: Recommend the IA Board approve the appointments to the Blueprint Citizens Advisory Committee.

Attachments:

1. Draft IA Board Agenda Item for the Approval of Appointments to the Blueprint Citizens Advisory Committee

Blueprint Intergovernmental Agency Board of Directors Agenda Item #4

September 29, 2022

Title:	Approval of Appointments to the Blueprint Citizens Advisory Committee
Category:	Consent
Intergovernmental Management Committee	Vincent S. Long, Leon County Administrator Reese Goad, City of Tallahassee Manager
Lead Staff / Project Team:	Benjamin H. Pingree, Director, Department of PLACE Autumn Calder, Director, Blueprint Megan Doherty, Planning Manager, Blueprint Mike Alfano, Principal Planner, Blueprint

STATEMENT OF ISSUE:

Consistent with the Second Amended and Restated Interlocal Agreement, this agenda item seeks Blueprint Intergovernmental Agency Board of Directors (IA Board) approval of two new appointments to the Blueprint Citizens Advisory Committee (CAC). The current CAC roster is included as Attachment #1.

FISCAL IMPACT

This item does not have a fiscal impact.

RECOMMENDED ACTION:

- Option 1: Appoint Hollie Myers to the CAC to represent the Network of Entrepreneurs and Business Advocates.
- Option 2: Appoint Whitney Doyle to serve the remainder of the previous Disability Community Representative's term on the CAC and a subsequent full three-year term.

SUPPLEMENTAL INFORMATION:

Blueprint CAC membership positions and terms are established in the Second Amended and Restated Interlocal Agreement and further defined in the CAC Bylaws. CAC members may serve two consecutive three-year terms. However, in the case of the fulfillment of partial terms, all members shall still be eligible to serve two full terms in addition to fulfillment of partial terms.

The Second Amended and Restated Interlocal Agreement requires 14 CAC members serving three year staggered terms, which shall be selected as follows:

1. Four members selected by the Blueprint Intergovernmental Agency Board from a list of applicants that shall include at least one from each of the following categories
 - a. At least one financial expert with bonding experience
 - b. At least one planner
 - c. At least one natural scientist/biologist
2. Three members shall be selected by the Board from a list of three names for each position provided by the CAC and shall include one member from the civil rights community, one member from the elderly community and one member from the disability community
3. The remaining seven members shall be selected as follows:
 - a. Board Member of the Greater Tallahassee Chamber of Commerce
 - b. Board Member of the Capital City Chamber of Commerce
 - c. Board Member of the Big Bend Minority Chamber of Commerce
 - d. Chairperson of the Planning Commission or Designee thereof
 - e. Representative from the Council of Neighborhood Associations
 - f. Representative from the Big Bend Environmental Forum
 - g. Representative from the Network of Entrepreneurs and Business Advocates in Tallahassee

Per the CAC Bylaws, CAC memberships are attained through the appointment of members by the Blueprint Intergovernmental Agency Board of Directors, with the exception of the member described in section (1)3.(d), which shall either be the Chairperson of the Planning Commission or a Designee selected by the Chairperson of the Planning Commission.

In order to be eligible for appointment by the IA Board, interested persons must submit applications directly to Blueprint staff who will review an applicant's qualifications and present its recommendations to the CAC. The CAC will review the applicant's qualifications and make its recommendations at one of its publicly noticed meetings. Blueprint staff will prepare an agenda item to present to the IA Board for final agency action that will include both Blueprint staff's recommendation(s) and the CAC's

recommended action(s). All CAC members serve at the pleasure of IA Board. The appointments to the below CAC positions require action by the IA Board.

Appointments

Hugh Tomlinson, CAC member representing the Network of Entrepreneurs and Business Advocates (NEBA), will complete his second three-year term of service, on September 30, 2022, and is not eligible for reappointment. NEBA has nominated Hollie Myers to fill the seat representing NEBA, and the application for this appointment is included as Attachment #2.

Mandy Bianchi, CAC member representing the disability community, resigned from her position on the CAC. Her term will end on December 31, 2023. Whitney Doyle, Executive Director for the Florida Alliance for Assistive Services and Technology (FAAST) has submitted an application for this appointment, included as Attachment #3. This agenda item recommends that Whitney Doyle be appointed to fulfill the remainder of Mandy Bianchi’s term, and to be appointed to subsequent, first full three-year term.

Table 1, below, details the existing vacancies and proposed appointees to fill these CAC member seats.

Table 1. Blueprint Citizens Advisory Committee

Vacancy / Seat Category	Term Expiration	Eligible Applicant	Recommended Action
Huge Tomlinson/ Network of Entrepreneurs and Business Advocates <i>Reappointment (N)</i>	09/31/2022	1. Hollie Myers	Appoint Hollie Myers for an initial, three-year term ending 09/31/2025.
Mandy Bianchi / Disability Community Representative <i>Reappointment (N)</i>	12/31/2023	1. Whitney Doyle	Appoint Whitney Doyle for the remainder of Mandy Bianchi’s first term, and for a subsequent, initial, three-year term ending 12/31/2026.

Action by CAC: The CAC was presented this item at their August 31, 2022 meeting and recommended that the IA Board _____.

OPTIONS:

- Option 1: Appoint Hollie Myers to the CAC to represent the Network of Entrepreneurs and Business Advocates.
- Option 2: Appoint Whitney Doyle to serve the remainder of the previous Disability Community Representative's term on the CAC and a subsequent full three-year term.
- Option 3: IA Board Direction.

RECOMMENDED ACTION:

- Option 1: Appoint Hollie Myers to the CAC to represent the Network of Entrepreneurs and Business Advocates.
- Option 2: Appoint Whitney Doyle to serve the remainder of the previous Disability Community Representative's term on the CAC and a subsequent full three-year term.

Attachments:

1. Current CAC Membership Roster
2. CAC Membership Application – NEBA Representative
3. CAC Membership Application – Disability Community Representative



Citizens Advisory Committee

A Citizens Advisory Committee shall be established to serve in an advisory capacity to the Blueprint 2000 Intergovernmental Agency. In February 2001, the committee was expanded from nine members to twelve. In November 2007, a member from the Education Community was added to the Citizen Advisory Committee. In September 2016, three additional members from the Business Community were added to the Citizen Advisory Committee.

It is the responsibility of the Citizen Advisory Committee to review work plans, financial audits, and performance audits and to make recommendations to the Blueprint 2000 Intergovernmental Agency.

[Citizen's Advisory Committee Bylaws](#)

Membership

Peter Okonkwo, Chair, Capital City Chamber of Commerce
LaRoderick McQueen, Vice-Chair, Planning Commission Designee
Jim McShane, Big Bend Minority Chamber of Commerce
Kathy Bell, Tallahassee Chamber of Commerce
Christopher Daniels, At-Large Representative
Mary Glowacki, Planner – nominated by the EECC
Ashley Leggett, Financial expert—nominated by the EECC
Adner Marcelin, NAACP / Civil Rights Community Representative
Sean McGlynn, Big Bend Environmental Forum
Peter Okonkwo, Capital City Chamber of Commerce
Leroy Peck, Council of Neighborhood Associations
Elva Peppers, Natural scientist/biologist—nominated by the EECC
Hugh Tomlinson, Network of Entrepreneurs and Business Advocates
Fred Varn, Tallahassee Senior Citizen Advisory Council

Please return via email to:
michael.alfano@blueprintia.org

Via mail:
Blueprint Intergovernmental
Agency
315 South Calhoun St, Suite 450
Tallahassee, Florida 32301

Via fax: (850) 219-1098

Questions? Please call: 219-1060

BLUEPRINT

INTERGOVERNMENTAL AGENCY

CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization (if applicable): NEBA

Name: Hollie Myers

Address: 1444 Denholm Drive, Tallahassee, FL 32308

Email: HMyers.Realtor@gmail.com

Work Phone: (561) 310-3605 Home Phone: N/A

Occupation: Residential REALTOR

Employer: Century 21 First Story Real Estate

Address: 316 Williams St., Tallahassee, FL 32303

Race: White Hispanic Asian or Pacific Islander
 Black American Indian or Alaskan Native Other

Sex: Male Female

Identify any potential conflicts of interest that might occur if you are appointed:
None

Are you a City resident? Yes No
Are you a Leon County resident? Yes No
Are you a City property owner? Yes No
Are you a Leon County property owner? Yes No
Can you serve a full three-year term? Yes No
Can you regularly attend meetings? Yes No

Conflicts: None

Please provide biographical information about yourself (attach a resume, if available). Identify previous experience on other boards/committees; charitable/community activities; and skills or services you could contribute to this board/committee:

I am a seventh generation Floridian, born and raised in Tallahassee, with roots in this area dating back to the late 1800's. As both a self-employed business owner, and property owner, I have a vested interest in helping to shape the future of this city and county which are near, and dear, to my heart. With a varied background encompassing several facets of business, I bring a few different viewpoints to the table. I am honored to have been selected by my constituents to represent NEBA, and our interest on this important citizens advisory committee. I look forward to having a small part towards leading our our community for the benefit and sake of our present and future generations. I am single, with a 20-year old daughter, who is a rising senior at the University of Georgia. In the spare time I have, I enjoy tennis, dabbling with photography, reading and visiting with my daughter. Please see the attached resume.

Education:

Florida State University

(College/University attended)

Bachelor of Science, Risk Management Insurance & Real Estate

(Degree received, if applicable)

N/A

(Graduate School Attended)

N/A

(Degree received, if applicable)

References (at least one):

Bryan Desloge, POB 10723, Tallahassee, FL 32302

(850) 841-9285

(Name/Address)

(Phone)

Ed Canup, 1561 Escadrille Dr., Tallahassee, FL 32308

(850) 509-3810

(Name/Address)

(Phone)

Debbie Kirkland, 313 Williams St., Tallahassee, FL 32303

(850) 212-0440

(Name/Address)

(Phone)

All statements and information given in this application are true to the best of my knowledge.

Signature: Hollie Myers

Date: June 3, 2022

(7/13/16)

Please return via email to:
michael.alfano@blueprintia.org

Via mail:
Blueprint Intergovernmental
Agency
315 South Calhoun St, Suite 450
Tallahassee, Florida 32301

Via fax: (850) 219-1098

Questions? Please call: 219-
1060



CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization (if applicable): _____

Name: Whitney Doyle

Address: 3952 Ella Drive, Tallahassee, FL 32303

Email: wdoyle@faast.org

Work Phone: (850) 487-3278 x 107 **Home Phone:** (850) 572-5764

Occupation: Executive Director

Employer: Florida Alliance for Assistive Services and Technology, Inc.

Address: 2145 Delta Blvd, Suite 200, Tallahassee, FL 32303

Race: White Hispanic Asian or Pacific Islander
 Black American Indian or Alaskan Native Other

Sex: Male Female

Identify any potential conflicts of interest that might occur if you are appointed:

Are you a City resident? Yes No
Are you a Leon County resident? Yes No
Are you a City property owner? Yes No
Are you a Leon County property owner? Yes No
Can you serve a full three-year term? Yes No
Can you regularly attend meetings? Yes No

Conflicts: _____

Please provide biographical information about yourself (attach a resume, if available). Identify previous experience on other boards/committees; charitable/community activities; and skills or services you could contribute to this board/committee:

I am an individual with a physical disability. I have been the Executive Director of FFAST for almost two years and have a diverse experience on nonprofit boards. I current serve on three national boards: Commission on Rehibition Counselor Certification, Associations of Programs for Rural Independent Living, and Association of Youth Leadership Forums. I also serve on a gubernatorial appointed board for the Florida Independent Living Council.

Education:

St. Petersburg College

(College/University attended)

Bachelors of Applied Science in Orthotics and Prosthetics

(Degree received, if applicable)

University of Central Florida

(Graduate School Attended)

Masters of Nonprofit Management

(Degree received, if applicable)

References (at least one):

Beth Meyer

(904) 327-6409

(Name/Address)

(Phone)

(Name/Address)

(Phone)

(Name/Address)

(Phone)

All statements and information given in this application are true to the best of my knowledge.

Signature: 

Date: 6/10/2022

(7/13/16)

**Blueprint Intergovernmental Agency
Citizens Advisory Committee
Agenda Item #4**

August 31, 2022

Title: Review of the Lake Jackson Greenway Project

Category: General Business

**Lead Staff /
Project Team:** Benjamin H. Pingree, Director, Department of PLACE
Autumn Calder, Director, Blueprint
Daniel Scheer, Blueprint Design and Construction Manager
Susan Tanski, Senior Project Manager, Blueprint

STATEMENT OF ISSUE:

This agenda item provides for Citizens Advisory Committee's (CAC) consideration and review an update on the Lake Jackson Greenways project. Blueprint will be requesting authorization to procure construction services for this project at the September 29, 2022 Blueprint Intergovernmental Agency Board of Directors (IA Board) meeting. A draft of the IA Board Agenda Item is included at Attachment #1

FISCAL IMPACT

This agenda item does have a fiscal impact. The Lake Jackson Greenways project can be implemented within the approved project budget presented to the IA Board at the December 10, 2020 meeting. The construction estimate is \$1,477,656 and can be funded through current project account funds.

CAC RECOMMENDED ACTION:

Option 1: Accept the project update on the Lake Jackson Greenways project.

Attachment

1. Draft IA Board Agenda Item for the Authorization to Advertise, Negotiate, and Award Construction Services for the Lake Jackson Greenway

Blueprint Intergovernmental Agency Board of Directors Agenda Item #5 September 29, 2022

Title:	Authorization to Advertise, Negotiate, and Award Construction Services for the Lake Jackson Greenways Project
Category:	General Business
Intergovernmental Management Committee:	Vincent S. Long, Leon County Administrator Reese Goad, City of Tallahassee Manager
Lead Staff / Project Team:	Benjamin H. Pingree, Director, Department of PLACE Autumn Calder, Director, Blueprint Daniel Scheer, Blueprint Design and Construction Manager Susan Tanski, Senior Project Manager

STATEMENT OF ISSUE:

This agenda item seeks authorization from the Blueprint Intergovernmental Agency Board of Directors (IA Board) to advertise, negotiate, and award construction services for the Lake Jackson Greenways project. The project creates a multimodal connection from Lake Ella to Lake Jackson and Lake Jackson Mounds Archaeological State Park (State Park) by providing sidewalks, trails, shared use paths for bicyclists, pedestrians, and other non-motorized users, thereby connecting neighborhoods to several existing parks.

FISCAL IMPACT

This agenda item does have a fiscal impact, however, the Lake Jackson Greenways project can be implemented within the approved project budget presented to the IA Board at the December 10, 2020 meeting. The current construction estimate for the Lake Jackson Greenways improvements is \$1,477,656 and can be funded through currently available project account funds.

RECOMMENDED ACTION:

Option 1: Authorize Blueprint to advertise, negotiate, and award, through IMC approval, contracts for construction of the Lake Jackson Greenways project.

SUPPLEMENTAL INFORMATION:

BACKGROUND

Implementation of the Greenways Master Plan (GWMP) is one of Blueprint projects funded annually at \$750,000 through 2039 for a total value of \$15.8M. Under this project, the IA Board has prioritized the Lake Jackson and Lake Jackson South Greenways for implementation. The Lake Jackson and Lake Jackson South Greenways projects, combined into one project for efficiencies, is expected to be ready for construction at the end of 2022. Once finished, this project will create a connection from Lake Jackson Mounds State Park to Lake Ella at Fred O. Drake Park in Midtown Tallahassee.

At the February 21, 2017 IA Board meeting, the IA Board prioritized the Lake Jackson Greenways for implementation as part of advance project prioritization efforts for the Blueprint 2020 program. The IA Board approved the procurement of planning and design services for the Lake Jackson Greenways project at the February 28, 2019 Blueprint Intergovernmental Agency Board of Directors meeting, design began in June 2020..

Amenities were refined through a public involvement process conducted in Spring 2021, with surrounding neighborhoods and businesses with over 300 citizens participating. The final construction plans incorporate concepts presented to the public in Spring 2021, pedestrian safety concepts from the GWMP, and public feedback. A project location map is available in Figure 1, below, and also included as Attachment #1.

Figure 1. Lake Jackson Greenways Project Route



PROJECT DESCRIPTION AND HIGHLIGHTS:

The final design plans for the Lake Jackson Greenways feature a 5.1-mile project alignment, consisting of approximately 1.6 miles of separated shared use path or sidewalk and approximately 3.7 miles of on-street cycle route, specifically:

- New or expanded sidewalks on Fulton Road, Allen Road, Pinewood Drive and Glenview Drive totaling 0.62-miles

- New shared use paths constructed along the south side of Meginnis Arm Road and along Lakeshore Drive (0.34-mile), along the east and north berms of the Northwest Florida Water Management District (NFWFMD) stormwater facilities and Florida Department of Transportation (FDOT) south of Interstate 10 (0.54-mile), and connecting Glenview Drive and Tharpe Street using a recreational trail easement by Canterfield of Tallahassee Assisted Living Facility (0.1-mile).
- Intersection safety treatments including lighting, crosswalks, Rectangular Rapid Flashing Beacons (RRFB) at key crossing locations (Lakeshore Drive, Fulton/Sharer Roads, Bradford/Dellwood Drive, and Tharpe Street).
- Wayfinding signage
- Ground Reinforcement Access Mats (such as Mobimat) at Meginnis Arm Landing to the water to provide improved access to the water. These mats are designed to provide greater accessibility on soft soil for pedestrians, wheelchair users, and small crafts.
- A blueway connection from Meginnis Arm Landing to Fuller Road Landing.
- Landscape enhancements at key locations including Sharer and Fulton Roads.

INTERAGENCY COORDINATION AND LEVERAGING OPPORTUNITY

As with all Blueprint projects, the Lake Jackson Greenways project has required coordination among City and County departments and across state and regional agencies. From the City of Tallahassee, coordination has included Underground Utilities and Public Infrastructure, Stormwater, Community Beautification and Waste Management, Growth Management and Parks & Recreation departments. From Leon County, coordination included Public Works, Parks and Recreation, Development Support and Environment Management departments. State agencies coordination included FDOT District 3 and Central Office, Florida Department of Environmental Protection Planning Office, Parks Manager and Aquatic Preserves Division.

In addition to the interagency coordination through project design, Blueprint has identified a leveraging opportunity to construct proposed project improvements along Pinewood Drive. On June 22, 2022, through an invitation for bid, the City of Tallahassee awarded a construction contract for the Pinewood Drive Delta Office Park Stormwater Outfall project to Talcon Group LLC, which includes the segment of the Pinewood Drive sidewalk connection that is part of the Lake Jackson Greenway. This City project provides a leveraging opportunity to expedite the schedule for the Pinewood sidewalk improvements for the community, and provide these improvements at a lower cost. Note, this opportunity still affords the ability to achieve **Blueprint and the City's** MBE participation goal of 14%.

Should the IA Board authorize the procurement of construction services for the Lake Jackson Greenways project, pursuant to **the requirements of Blueprint's** Leveraging Policy, Blueprint will utilize the existing City contract for the Pinewood stormwater project to issue a change order and construct the sidewalk along Pinewood Drive. By completing this work under the existing City contract, these sidewalks will be made

available to be community sooner than if they followed the same timeline as the rest of the Lake Jackson Greenway project. Additionally, this is anticipated to save approximately \$20,000 in mobilization costs and provides an opportunity to reduce construction impacts to the neighborhood. The construction of the **City's Pinewood Stormwater Outfall** project is anticipated to begin September 2022.

Coordination is ongoing with the Centre of Tallahassee and with FDOT regarding proposed I-10 and Centre of Tallahassee improvements. These portions are noted as pending in Figure 1. Blueprint staff will continue to pursue these two segments while constructing the rest of the Greenway. This strategy will bring the connectivity and safety improvements to the public faster, and the two portions within the I-10 right of way and the Centre of Tallahassee property can be constructed at a later date.

REQUESTED AUTHORIZATION FOR CONSTRUCTION PROCUREMENT

This agenda item requests authorization to advertise, negotiate, and award construction contracts for the Lake Jackson Greenways project, presented as Option #1.

The Lake Jackson Greenways construction plans are at 90% complete. Upon IA Board authorization for construction, the Lake Jackson Greenways project will be advertised for bid and is scheduled to start construction in 2023 with anticipated completion at the end of calendar year 2024.

The final cost estimate for construction of the Lake Jackson Greenways improvements is \$1,477,656. There are currently available balances of \$1,563,090 in the Implementing the Greenways Master Plan project fund and \$1,589,808 in the Bike Route System project fund, and these funds will receive an additional \$790,000 and \$750,000, respectively, at the beginning of Fiscal Year 2023, on October 1, 2022. The actual project construction cost will be determined through the procurement of the construction services, which will be competitively bid.

Blueprint Procurement Policy Section 101.07(3) provides that the IA Board may exercise purchasing authority for expenditures over \$250,000. Section 101.07(3) also provides that the Intergovernmental Management Committee (IMC) can execute and award contracts for expenditures up to \$250,000 and for any amount in the approved Blueprint Capital Budget. The cost estimate of the Lake Jackson Greenways improvements is \$1,477,656 and is available in the Greenways and Bike Route Blueprint 2020 project accounts in the amounts specified above. As such the IMC may approve the award and execution of the contracts as authorized by the IA Board.

Blueprint Procurement Policy Section 101.01 provides that Blueprint use the City of **Tallahassee's procurement policies** and procedures except as noted in the Blueprint Procurement Policy. Based on the cost estimate for construction services, a competitive solicitation is required in compliance with City of Tallahassee Procurement Policy Appendix B. Following this policy, Blueprint will issue and Request for Proposals (RFP) for the Lake Jackson Greenway construction services. The solicitation will be subject to the requirements of the MWSBE Policy in identifying a project-specific goal for minority and women participation, to be determined in partnership with the Office of Economic Vitality prior to advertisement.

NEXT STEPS:

Upon IA Board authorization to procure construction services, Blueprint will advertise, negotiate, and award, through IMC approval, contracts for construction of the Lake Jackson Greenways Project. Blueprint will procure services to construct sidewalk along Pinewood Drive by partnering with the City of Tallahassee and executing a change order with Talcon Group LLC, the firm selected by the City to perform the Pinewood Drive Delta Office Park Stormwater Outfall project construction. This authorization seeks to leverage that contract to expedite the construction of the sidewalk as part of the Lake Jackson Greenway project. Additional project activities leading to the initiation of construction are estimated as follows:

Fall 2022:	Upon IA Board approval, procure construction services for the Lake Jackson Greenways project components, excepting the sidewalk along Pinewood Drive.
Fall 2022:	Construction begins on Pinewood Drive Sidewalk through change-order of existing City contract.
Fall 2022:	Ongoing coordination with Centre of Tallahassee and FDOT District 3 and Central Office regarding I-10 and Centre of Tallahassee improvements.
Early 2023:	Construction begins on Lake Jackson Greenways project.
Early 2024:	Anticipated construction completion.

Action by the CAC: This agenda item was presented to the CAC at their August 31, 2022 meeting.

OPTIONS:

- Option 1: Authorize Blueprint to advertise, negotiate, and award, through IMC approval, a contract for construction of the Lake Jackson Greenways project.
- Option 2: IA Board direction.

RECOMMENDED ACTION:

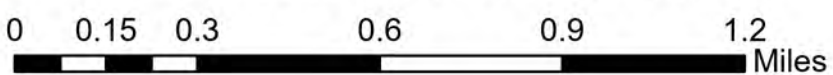
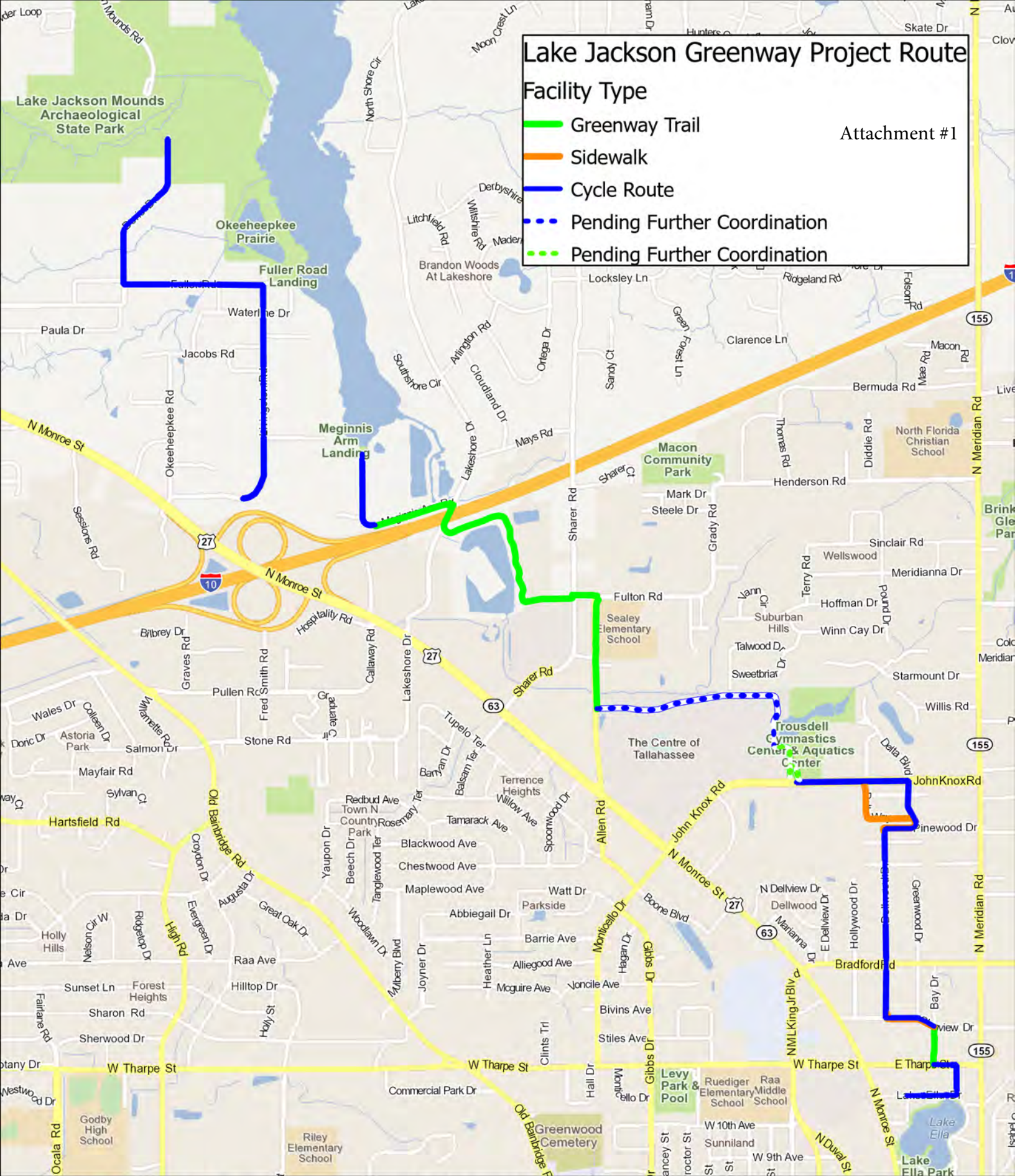
- Option 1: Authorize Blueprint to advertise, negotiate, and award, through IMC approval, a contract for construction of the Lake Jackson Greenways project.

Lake Jackson Greenway Project Route

Facility Type

- Greenway Trail
- Sidewalk
- Cycle Route
- - - Pending Further Coordination
- - - Pending Further Coordination

Attachment #1



Blueprint Intergovernmental Agency Citizens Advisory Committee Agenda Item #5

August 31, 2022

Title: Presentation of the FY 2022 Annual Report of the Blueprint Intergovernmental Agency

Category: General Business

Intergovernmental Management Committee: Vincent S. Long, Leon County Administrator
Reese Goad, City of Tallahassee Manager

Lead Staff / Project Team: Benjamin H. Pingree, Director, Department of PLACE
Autumn Calder, Director, Blueprint
Keith Bowers, Director, Office of Economic Vitality
Shannon Berigan, Blueprint Communications Manager

STATEMENT OF ISSUE:

This item presents the Blueprint Intergovernmental Agency Annual Performance Report (Report) pursuant to the IA Board Bylaws Section B-3(1) and the Second Amended and Restated Interlocal Agreement, Part IV, Section 2.B.

FISCAL IMPACT

This item has no fiscal impact.

CAC RECOMMENDED ACTION:

Option 1: Accept the Blueprint Intergovernmental Agency FY 2022 Annual Report.

Attachment:

1. DRAFT Blueprint Intergovernmental Agency FY 2022 Annual Report (to be provided at meeting).

**Blueprint Intergovernmental Agency
Board of Directors
Agenda Item #8
September 29, 2022**

Title: Acceptance of the FY 2022 Annual Report of the Blueprint Intergovernmental Agency

Category: General Business

Intergovernmental Management Committee: Vincent S. Long, Leon County Administrator
Reese Goad, City of Tallahassee Manager

Lead Staff / Project Team: Benjamin H. Pingree, Director, Department of PLACE
Autumn Calder, Director, Blueprint
Keith Bowers, Director, Office of Economic Vitality
Shannon Berigan, Communications Manager

STATEMENT OF ISSUE:

This item presents and seeks acceptance of the Blueprint Intergovernmental Agency Annual Performance Report (Report) pursuant to the IA Board Bylaws Section B-3(1) and the Second Amended and Restated Interlocal Agreement, Part IV, Section 2.B.

FISCAL IMPACT:

This item does not have a fiscal impact.

RECOMMENDED ACTION:

Option 1: Accept the Blueprint Intergovernmental Agency FY 2022 Annual Report.

SUPPLEMENTAL INFORMATION:

Blueprint Intergovernmental Agency and the Office of Economic Vitality had a successful year with many accomplishments and celebrations. This item presents and seeks acceptance of the Blueprint Intergovernmental Agency Annual Performance Report (Report) pursuant to the IA Board Bylaws Section B-3(1) and the Second Amended and Restated Interlocal Agreement, Part IV, Section 2.B. The Report covers Fiscal Year (FY) 2022 and is included as Attachment #1.

Blueprint infrastructure won six awards, applied \$3,262,090 in outside funding to projects, completed 8 projects, hosted two groundbreaking and two grand openings while celebrating many milestones and successes. The IA Board allocated an approximately \$91.5 million dollar investment in community improvements through the Blueprint projects over the last fiscal year. Infrastructure projects initiated in Fiscal Year 2022 and underway by Blueprint will provide:

- Over 22 miles in roadway improvements
- Over 90 miles of bicycle and pedestrian facilities
- Create or improve over 333 acres or 14,520,161.60 square feet of public space
- Create 8 new public parks
- 573 tree plantings (counted only for projects in construction and final design phase)

The Office of Economic Vitality received approximately \$24,128,905 million dollars to advance OEV policy and program initiatives to diversify the Tallahassee-Leon County economy. OEV received two National Association of Counties awards, focused on 18 active projects with the potential to create over 2,900 jobs, \$27.11 million in income or wages, and \$480 million in total economic output. The Agency conducted 87 business consultations which generated 119 active leads, 39 recruitments, 19 business expansions, and 3,555 new and retained jobs. The MWSBE certified over 325 local businesses. The Agency created podcasts, live webinars, and videos. OEV coordinated business development events for minority businesses. These actions reflect the refinement of community strengths and assets wherein OEV has made meaningful contributions to job creation, capital investment, talent attraction and retention, and overall vitality.

Summary of Blueprint Intergovernmental Agency FY 2022 Program Achievements

Over the past year, the Agency celebrated successes and achieved many milestones. Under the direction of the IA Board and as documented in this annual report, the Agency continues to promote and support the diversity and vibrancy of the local economy, improve our infrastructure, protect our water quality, and expand our parks and recreational opportunities while maintaining a fiscally responsible and transparent budget of taxpayer resources. During this reporting period, the Agency completed several extensive infrastructure projects, made substantial progress towards the completion of many projects and initiated infrastructure projects and established significant programs.

In Fiscal Year 2022, Blueprint received a total of six awards that included:

- 2021 Urban Land Institute North Florida's Awards for Excellence in Real Estate for the Public Sector/Non-Profit the Cascades Connector.
- 2021 Urban Land Institute North Florida's Awards for Excellence in Real Estate for the Organization of Influence.
- 2022 American Public Works Association (APWA) Florida Chapter Project of the Year Award for the FAMU Way Phases 1-3 Roadway Improvements.

- 2022 American Public Works Association (APWA) Florida Chapter Project of the Year Award for the Capital Cascades Trail Segment 3 projects in Transportation.
- 2022 American Planning Association-Florida Award for the Capital Cascades Trail Restroom.
- 2022 Tallahassee Trust for Historic Preservation Award for the Smokey Hollow Barbershop.

Through the direction of the IA Board, the Agency's key infrastructure accomplishments in Fiscal Year 2022 are listed below:

- Issuance of the Series 2022 Bond: \$90.3 million for nine key Infrastructure and OEV projects.
- Approval for the State Infrastructure Bank (SIB) Loan agreement from the State of Florida Department of Transportation in the amount of \$25.5 million to fund the NE Gateway project saving the Agency \$1.54 million over the cost of borrowing through the bond issuance.
- Completion of several subprojects along the Capital Cascades Trail Segment 3 project, totaling over \$10 million:
 - Skateable Art Park (\$1.12 million). The Groundbreaking occurred on October 26, 2021, and the Grand Opening was on June 22, 2022.
 - Coal Chute Pond Park (\$1.38 million): This new community park features the Red Hill Rhythm Musical Installations, a multi-use trail, and park amenities. The groundbreaking occurred on October 26, 2021 and the Grand Opening was held on June 22, 2022.
 - Capital Cascades Trail Restroom (\$0.52 million): This ADA-accessible facility promotes resiliency practices through the integration of a green roof. The restroom opened to the public in September 2022.
 - Van Buren Street (\$0.54 million): Streetscaping improvements include new parking, underground utilities, and improved access to Anita Favors Thompson Plaza. The project was completed in September 2022.
 - The St. Marks Trailhead (\$0.75 million): This new, regional trailhead at the intersection of the Capital Cascades Trail and St. Marks Trailhead provides a central location for recreationists traveling from downtown Tallahassee to the Florida coast. The project was substantially completed in September 2022.
 - Pond 3DB Regional Stormwater Facility (\$5.75 million): This stormwater facility will remove nutrients and pollutants from the St. Augustine Branch system before it's discharged into the Central Drainage Ditch. The project was substantially completed in September 2022.
- Completion of the concept for the Monroe-Adams Corridor Placemaking Project.
- Approval of the North Florida Fairgrounds Market Feasibility Assessment, Alternative Site Analysis Report and the allocation of \$200,000 from the Blueprint Reserve Account for Master Plan services for the Beautification and Improvements to the Fairgrounds Project. Blueprint initiated the Master Planning for the Fairgrounds Beautification and Improvement.

- Initiated Design for the Market District Park, Animal Services Center, Northeast Connector Corridor: Bannerman Road and the Capital Cascades Trail Segment 4 – Bond Neighborhood Trail Connections.
- Collaboration with the City and County occurred on several projects increasing efficiencies and bringing the projects to the community faster including:
 - the Capital Cascades Trail Segment 4, for additional sidewalk connections from the Greater Bond Neighborhood to the St. Marks Trail that accelerated the project by 18 months and completed in late summer 2022.
 - GWMP: Southwood Greenway, for the construction of portions of the Tram Road Trail and Southwood Trail.
 - Market District Placemaking, for upgrades to the Timberland Road median.
 - Lake Jackson Greenways Project, pending IA Board approval on the construction procurement, for the Pinewood Drive sidewalk.

Leveraging the sales tax revenues creates more opportunities for positive impacts on the quality of life, natural environment, and economic vitality for Tallahassee and Leon County residents and visitors. In FY 2022, \$3,262,090 in outside funding was applied to nine Blueprint Infrastructure projects (listed below):

- \$62,090 grant from the Florida Department of Environmental Protection for the Capital Cascades Trail Restroom recognizing the above and beyond commitment to sustainability and low-impact development.
- \$750,000 from the Florida Department of Transportation (FDOT) for North Monroe Gateway to enhance medians from John Knox Road to Lake Shore Drive.
- \$2 million from the Florida Department of Transportation (FDOT) for Midtown Placemaking for roadway improvements between Thomasville Road and 7th Avenue.
- \$450,000 from the Florida Department of Transportation (FDOT) for the Capital Cascades Trail Coal Chute Pond crossing. The rail safety project will create a safe crossing to Coal Chute Pond from Cleveland Street that will include the installation of flashing lights, gates, a signal house and power, and an upgraded crossing surface.

Summary of Office of Economic Vitality Fiscal Year 2022 Program Achievements

Over the past year, the Agency celebrated successes and achieved many milestones. Under the direction of the IA Board and as documented in this annual report, the Agency continues to serve the community through business engagement, recruitment, sponsorship, grant-making, marketing, and coordination of ecosystem partners.

The IA Board allocated an approximately \$24,128,905 million dollar investment to advance the implementation of OEV policy and program initiatives. Economic Vitality Programs initiated in Fiscal Year 2022 and underway will provide:

- 18 active projects
- Over 2,900 jobs
- \$27.11 million in income or wages

- \$480 million in total economic output
- 615 firms eligible for participation in local procurement processes

In Fiscal Year 2022, OEV received a total of two awards and three recognitions that reflect the refinement of community strengths and assets wherein OEV can make meaningful contributions to job creation, capital investment, talent attraction and retention, and overall vitality:

- 2022 National Association of Counties (NACo) Achievement Award in the category of Community and Economic Development for the Love Your Local Small Business Promotion Campaign.
- 2022 National Association of Counties (NACo) Achievement Award in the category of Community and Economic Development for the SmartSteps Microloan Program.
- One of the South's best college towns by Southern Living (2022).
- One of the top 10 small cities with a vibrant food scene by Fodor's Travel (2022).
- A 2022 report published by The Brookings Institution revealed that tech industry jobs in Tallahassee-Leon County grew over 3% during the first year of the COVID pandemic:
 - [brookings.edu/research/superstars-rising-stars-and-the-rest-pandemic-trends-and-shifts-in-the-geography-of-tech](https://www.brookings.edu/research/superstars-rising-stars-and-the-rest-pandemic-trends-and-shifts-in-the-geography-of-tech)

Through the direction of the IA Board, the Agency's accomplishments in Fiscal Year 2022 are listed below:

- Business Development has focused on 18 active projects with the potential to create over 2,900 jobs, \$27.11 million in income or wages, and \$480 million in total economic output.
- Organized 2 major site visits in the community: (1) a manufacturing company from Europe looking to grow their market into North America, and (2) a magnetics industry manufacturer investing in research to diversify their product offerings.
- Published the Strategic Plan 2016-2021 Impact Report outlining OEV actions and achievements during the implementation of the first Economic Development Strategic Plan.
- Updated the Economic Development Strategic Plan 2022-2027 to provide mission-critical strategies to further diversify the Tallahassee-Leon County economy.
- The Minority, Women, and Small Business Enterprises (MWSBE) Division certified over 325 firms with an additional 288 firms certified by the Florida Office of Supplier Diversity (OSD). Resulting in a total of 615 firms that are now ready to participate in the local procurement process.
- The MWSBE Division partnered with MGT of America to update the Disparity Study.

- MWSBE participated in the Southern Cities Economic Inclusion Initiative (SCEI), which aims to develop economic inclusion strategies grounded in equitable practices to bring economic vibrancy to marginalized and underrepresented communities.
- Created five episodes of the Capturing Champions radio podcast focused on the local business community and available resources for MWBEs.
- Produced ten MWSBE Academy webinars on building business capacity for MWBEs focused on bonding, securing business capital, risk management and marketing.
- Listed over 350 local businesses on the new Love Your Local Business Directory page: oevforbusiness.org/lyl/business-directory.
- Launched a user-friendly, online appointment booking application for the MWSBE Division that resulted in over 30 appointments scheduled since October 1, 2021.
- Tallahassee-Leon County was one of 16 cities selected to participate in the Southern Cities Economic Inclusion Initiative (SCEI) by the National League of Cities.
- The Business Intelligence Division continued to track over 80 economic indicators for the Tallahassee-Leon County area on a quarterly and annual basis:
 - Production of the Quarterly Economic Dashboard (QED) presenting data on 13 local economic indicators.
 - Developed the Data Driver series to give a monthly picture of macroeconomic, large employer, and startup activity.
- Allocated approximately \$130,000 for sponsorships and funding to help support 14 partner organizations and programs essential to the community's economic growth.
- The Big Bend Manufacturers Association (BBMA) gained 11 members, hosted two networking events, organized two panel discussions, assisted three businesses with optimizing their production processes, and facilitated an event in July 2022 to recognize Target Print & Mail in partnership with FloridaMakes.
- The BBMA extended the scope of initiatives to a regional level, promoting educational resources to a larger pool of local manufacturers in 10 surrounding counties.
- Listed over 750 properties on GIS WebTech, a new site selection tool available for free on the OEV website at oevforbusiness.giswebtechguru.com.
- Administered \$2.6 million in American Rescue Plan Act (ARPA) small business support program to 6 critical ecosystem partners (all 3 local chambers, Domi Station, FAMU Credit Union and the North Florida Innovation Laboratory). This effort was in partnership with both the City of Tallahassee and Leon County Government.
- Launched SizeUp, a free, interactive small business development tool available at oevforbusiness.org/size-up. The application allows small and medium-sized

businesses to make data-driven decisions with information that is current, industry-specific, and hyperlocal.

In FY 2022, \$52,000 in outside funding was applied to Office of Economic Vitality Programs: (listed below):

- Secured a grant from the Knight Foundation through the Community Foundation of North Florida in the amount of \$52,000 to provide technical assistance and capacity-building instruction for MWSBEs for FY 2022 and 2023. There are no match requirements associated with the grant. The grant was received in mid-September and after the budget item was published. Subsequently, a budget amendment was approved to increase grant revenue for the funding of a Knight Digital Fellow position within the MWSBE Division through IA Board action on February 24, 2022

FY 2022 Public Engagement Summary

Both Blueprint and the Office of Economic Vitality successfully employ a variety of engagement activities to inform, involve and support the community. Techniques that were new at the onset of the COVID-19 restrictions have now become standard tools for garnering new levels of public comment and engagement. Using virtual platforms, staff has conducted live public meetings, hosted forums, provided business assistance, economic outlooks and project tours, and collected input on projects through online surveys, among other accomplishments, continuing to keep the community engaged and forward moving. Agency engagement activities for Fiscal Year 2022 are outlined below.

Public Engagement Highlights, Blueprint Infrastructure

- Blueprint hosted a grand opening for the Capital Cascades Trail Skateable Art Park and Coal Chute Pond on June 22, 2022. There were over 200 attendees, local skate vendors, Red Bull, food and snow cones, as well as the City of Tallahassee's water truck helped make the event one of a kind.
- Blueprint celebrated the 1,000,000th Crossing at Cascades Connector Bridge. The 1 millionth crossing of the bridge was celebrated at midday on July 19, 2022. Blueprint spoke with both the 999,999,999th and 1 millionth crossers, and they shared the following about the positive impacts of the bridge:
 - Barry Faulk (1 millionth crosser): Barry is a longtime resident of Tallahassee, Florida. He chooses not to own a car since and enjoys walking. "The Pedestrian Bridge has been life-changing for me! It is a beautiful walk and an easy commute to the grocery store."
 - Michael Killoren (999,999 crosser): Michael recently moved to Tallahassee 6 months ago from St. Petersburg. "I use the Pedestrian Bridge regularly by bike and really enjoy the protected bike lane expansion in Tallahassee."
- Blueprint has 33 active projects – 5 projects went into construction and 8 projects were completed in FY 2022.

- Projects completed in FY 2022: Capital Cascades Skateable Art Park, Capital Cascades Coal Chute Pond, Capital Cascades Trail Restroom, Capital Cascades Van Buren Street, Capital Cascades St. Marks Trailhead, Capital Cascades 3DB Stormwater Facility and Magnolia Trail Phase 1 and Phase 2.
- Projects in construction in FY 2022: Timberlane Road Median Landscaping, Debbie Lightsey Park and Capital Circle SW Greenways Project, Capital Cascades St. Marks Trailhead, Southwood Greenway, Capital Cascades Greater Bond Neighborhood Sidewalk Connections to St. Marks Trail
- Hosted 54+ project-specific community meetings and events (virtual and in person) that engaged hundreds of citizens.
- Hosted 13 TCC, CAC and IA Board meetings, hearings, and workshops.
- 28 + presentations and panel sessions.
- Led 7 tours for state and local leaders and organizations, including: Florida Association of Counties (FAC), City of Albany Mayor and leadership, City of Daytona Beach City Manager and leadership, Audubon Chapter of Tallahassee, Opportunity Tallahassee (Greater Tallahassee Chamber of Commerce), FSU Department of Urban & Regional Planning and the College of Business Real Estate class, and the Blueprint Citizens Advisory Committee.
- 7 interviews including television and news articles by WCTV, FAMUAN, WXTL, ABC-27 and Nature Conservancy.
- Led 2 door-to-door outreach efforts:
 - Monroe-Adams outreach to 22 businesses.
 - Airport Gateway outreach along the Springhill corridor to notify them about the surveying efforts.
- Conducted 1 online survey.
- Represented the Agency at several community partner-sponsored events (i.e. 2022 American Society of Civil Engineers Southeastern conference at the FAMU-FSU College of Engineering, Soul of Southside and South City Tech Learning Hub).
- Attended numerous homeowner, neighborhood, and special interest meetings.
- Initiated many conversations and attended meetings with individual project stakeholders.
- Blueprint has leveraged its social media accounts (Instagram, LinkedIn, Facebook and Twitter) to strategically communicate to the public about project milestones, celebrations and information.

Public Engagement Highlights, Office of Economic Vitality

- Conducted 87 business consultations generating 119 active leads, 39 recruitments, 19 business expansions and 3,555 new and retained jobs.
- Met with over 75 local businesses to identify Covid Recovery assistance needs.

- Released 5 DataTALKS videos covering the following topics: Business Formation, Population Estimates & Projections, Labor Force, Non-employer Statistics, and Annual Economic Review 2021.
- Attended meetings hosted by local and regional partners to ensure their plans and activities aligned with Tallahassee-Leon County economic development goals.
- Coordinated the 29th Annual Minority Enterprise Development (MED) Week which included an awards program, supplier diversity exchange, and 3 live-streamed webinars to assist MWBEs.
- Participated in the execution of the spring 2022 Leon Works Expo, attended by over 750 high school students and over 100 employers across the region.
- Hosted the Amazon Web Services (AWS) Roundtable with Amazon to identify new talent pipelines. Over 40 people from across the IT industry, along with the community workforce and educational partners attended.
- Hosted the inaugural Black Business Expo in February 2022 in partnership with Mega Ace Media. The event facilitated networking opportunities and resource identification for MWBEs in our local business ecosystem.

SUMMARY AND NEXT STEPS

This agenda item recommends the approval of Option #1, to accept the Fiscal Year 2022 Blueprint Intergovernmental Agency Annual Report. Should the IA Board accept the Report, Blueprint will publish the Report to the website and distribute to the Blueprint Citizens Advisory Committee and other stakeholders.

Action by CAC: A draft of the report was presented to the CAC at their August 31, 2022 meeting.

OPTIONS:

- Option 1: Accept the Blueprint Intergovernmental Agency Fiscal Year 2022 Annual Report.
- Option 2: Do not accept the Blueprint Intergovernmental Agency Fiscal Year 2022 Annual Report.
- Option 3: IA Board direction.

RECOMMENDED ACTION:

- Option 1: Accept the Blueprint Intergovernmental Agency Fiscal Year 2022 Annual Report.

Attachment:

1. Blueprint Intergovernmental Agency Fiscal Year 2022 Annual Report.



BLUEPRINT



INTERGOVERNMENTAL AGENCY



ANNUAL REPORT

October 21, 2021 - September 30, 2022

YOUR PENNY. YOUR PROJECTS. DELIVERED.

BLUEPRINT IA BOARD OF DIRECTORS

CITY OF TALLAHASSEE COMMISSION



John E. Dailey
Mayor



Jeremy Matlow



Dianne Williams-Cox



Jacqueline "Jack" Porter



Curtis Richardson

INTERGOVERNMENTAL MANAGEMENT COMMITTEE (IMC)

The Intergovernmental Management Committee provides executive management of the policy directives of the Blueprint Intergovernmental Agency Board of Directors



Vincent S. Long
Leon County Administrator



Reese Goad
Tallahassee City Manager

LEON COUNTY BOARD OF COMMISSIONERS



Rick Minor
Chairman



Jimbo Jackson
1966 - 2022
*for his honorable service on the
Leon County Board of Commis-
sioners from 2016 - 2022*



Brian Welch



Bill Proctor



Kristin Dozier



**Carolyn
Cummings**



Nick Maddox

ADVISORY COMMITTEES

Citizens Advisory Committee
Economic Vitality Leadership Council
MWSBE Citizens Advisory Committee

SEPTEMBER 30, 2021

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BEN PINGREE, MPA, CEcD | Director, PLACE

The City of Tallahassee and Leon County Government created the Department of Planning, Land Management, and Community Enhancement – PLACE- under the guidance of the Intergovernmental Management Committee, to better integrate the executive management of three interrelated programs: Planning, the Office of Economic Vitality and Blueprint.



AUTUMN CALDER, AICP | Director, Blueprint

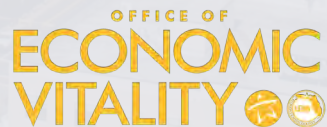


Within the PLACE structure, the Blueprint Director and team implement major infrastructure projects throughout the Tallahassee-Leon County area. All projects are refined through robust community engagement and thorough technical analyses to reflect the community’s unique vision and build the foundation for sustainable growth.



SUSAN DAWSON | Blueprint Attorney

The Blueprint Attorney serves as the General Counsel for the Agency and manages the Blueprint Legal Office. The Blueprint Legal Office is committed to the delivery of superior legal services to assist and support the Blueprint infrastructure and economic development projects.



KEITH BOWERS | Director, Office of Economic Vitality

OEV is committed to keeping pace with the rapidly evolving business environment, adapting programs and innovative economic development programs and services to best suit local business, and match the expectations of a dynamic and growing community.



IT'S A BIG YEAR FOR THE CAPITAL CASCADES TRAIL!

Capital Cascades Trail is designed to provide a multi-faceted, multi-use stormwater and recreation facility and a connected trail network. It is separated into physically distinct segments stretching across 4.25 miles of downtown Tallahassee.

GRAND OPENING



Skateable Art Park

Longest Snake Run in Florida



KCCI Red Hills Rhythm
at Coal Chute Pond

Interactive Musical Instruments

200+ Attendees

225 ft Long Snake

\$2.8 Million investment

5+ Acres New Public Park

SKATEABLE ART PARK



OVER \$10 MILLION INVESTMENTS HAVE BEEN COMPLETED!



**KCCI RED
HILLS
RHYTHM
PROJECT AT
COAL CHUTE
POND**

ONE MILLION CROSSINGS!

Capital Cascades Trail is designed to provide a multi-faceted, multi-use stormwater and recreation facility and a connected trail network. It is separated into physically distinct segments stretching across 4.25 miles of downtown Tallahassee.

One-Million Crossings - July 19, 2022

Blueprint Celebrated 1 Million Crossings on the Capital Cascades Trail and Pedestrian Trail Bridge in less than 6 years!


Opened October 2016


ECO-FRIENDLY PEDESTRIAN BRIDGE

Since March 1, 2022, the solar panels have offset approximately 1.1 metric tons of carbon production.

Equivalent To: **Planting 29 trees**  **126 gallons of gas** 

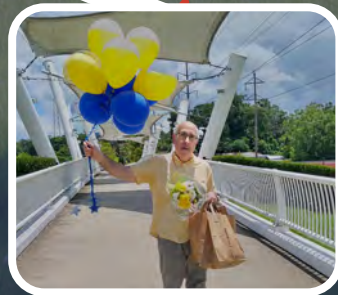
Powering a light bulb for 10,087 nights 

Charging a mobile phone for over 50 years 

Powering a refrigerator for approximately 351 days 

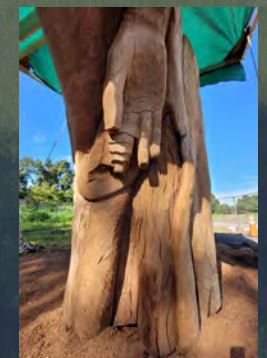
1 Millionth Crossing, Barry Faulk

"The Pedestrian Bridge has been life-changing for me! It is a beautiful walk and an easy commute to the grocery store."



HISTORY AND CULTURE TRAIL PROGRESS

Honors and celebrates the rich African American history and culture of the neighborhoods, businesses and people in the areas surrounding the Capital Cascades Trail at FAMU Way.



BREAKING GROUND IN OCTOBER 2022

GRAND OPENING IN SPRING 2023

Community Gathering Space

St. Marks Trailhead

Interpretive History Stations 9

Public Artworks including sculptures and murals designed and crafted by artists locally and internationally from Canada

Yasaman Mehrsa, "We Are All One"

Alisha Lewis, "FAMU Woman Activist"

Joseph Cowdrey, "A Stroll Through Seaboard Street"

Julia Sinelnikova, "Dream Waves"

Mark Dickson, "In Honor of the Worker"

Brad Cooley, Jr., "Tallahassee Jazz Tribute"

John Birch, "Wood Sculptures"

Live oak wood that was salvaged from the site includes a centerpiece that will display three scenes – the partial front of "Shingles Chicken House", a checkerboard game, and community hands.

GRAPHIC FOR CASCADES PUBLIC RESTROOM PRODUCT CURRENTLY BEING CREATED

PROJECTS INITIATED AND UNDERWAY IN 2022

\$91.5 Million for Capital Investment Projects



5 Projects in Construction from FY 2022



8 Projects Completed



Leveraged **\$3,483,000** in Outside Funding



\$4.25 M Invested for Water Quality and Stormwater Projects



\$2.5 M Invested for Sidewalks



starmetro **\$612,500** invested to StarMetro

OVER THE NEXT 5 YEARS

\$528.2 Million Total Investment



33 Community Projects Delivered



22+ Miles of Roadway Improvements



\$315.3 M Southside Investment



8 New Public Parks



573 Planted Trees



333+ Acres of Parks and Public Spaces



90+ Miles of Bicycle & Pedestrian Facilities



20+ Miles of Greenway



21+ Miles of Sidewalks

HISTORIC IMPACTS



Improved Over **14 Miles** of Roadways



\$4.25 M Invested Annually for Water Quality and Stormwater Projects



Provided nearly **60 Miles** of New or Improved Bicycle and Pedestrian Facilities



\$2.5 M Invested Annually for Sidewalks



Planted Over **4,600 Trees**



\$612,500 Invested Annually to StarMetro



Developed Nearly **40 Acres** of New Park and Public Spaces



\$1 M Invested Annually for Operating Costs of Blueprint Funded Parks

BLUEPRINT AWARDS AND RECOGNITION



Urban Land Institute North Florida's Awards for Excellence in Real Estate 2021 for the Public Sector/Non-Profit the Cascades Connector

Urban Land Institute North Florida's Awards for Excellence in Real Estate 2021 for the Organization of Influence



American Public Works Association (APWA) Florida Chapter Project of 2022 the Year Award for the FAMU Way Phases 1-3 Roadway Improvements



American Public Works Association (APWA) Florida Chapter Project of the 2022 Year Award for the Capital Cascades Trail Segment 3 projects in Transportation



American Planning Association-Florida Award for the FAMU Way 2022 Playground Restroom

Tallahassee Trust for Historic Preservation Award for the Smokey 2022 Hollow Barbershop



GRANTS & LEVERAGING OPPORTUNITIES

Blueprint Infrastructure staff continually searches for outside funding opportunities to leverage for project completion. As part of the promise to be faithful stewards of taxpayer dollars, these leveraging opportunities ensure the maximization of benefits to the public. Blueprint staff applied for numerous grants in 2021/2022, and undertook significant efforts to explore other outside leveraging opportunities.

GRANTS

LEVERAGING OPPORTUNITIES



COMMUNITY ENGAGEMENT

Hosted **54+** project-specific community meetings and events (virtual and in person) that engaged hundreds of citizens

Attended numerous homeowner, neighborhood and special interest meetings

Hosted **13** TCC, CAC and IA Board meetings, hearings, and workshops

Led **2** door-to-door outreach efforts - Monroe-Adams and Airport Gateway

Collected data that informed project concepts

28 presentations and panel sessions

7 media and news article interviews

Conducted **1** online survey

2 groundbreakings on October 26, 2021 - Capital Cascades Trail Skateable Art Park and Coal Chute Pond

Represented the Agency at several community partner-sponsored events (i.e. 2022 American Society of Civil Engineers Southeastern conference at the FAMU-FSU College of Engineering, Soul of Southside and South City Tech Learning Hub)

1 grand opening on June 22, 2022 - Capital Cascades Trail Skateable Art Park and Coal Chute Pond

Led **7** tours for state and local leaders and organizations, including: Florida Association of Counties (FAC), City of Albany Mayor and leadership, City of Daytona Beach City Manager and leadership, Audubon Chapter of Tallahassee, Opportunity Tallahassee (Greater Tallahassee Chamber of Commerce), FSU Department of Urban & Regional Planning and the College of Business Real Estate class, and the Blueprint Citizens Advisory Committee



Top Tweet retweeted 2,212 times

Come join us for the grand opening of the Cascades Trail Skateable Art Park on June 22, at 10 a.m. - 810 FAMU Way. There will be demonstrations by pro skaters, free snacks, frozen treats and music. For more information, contact Shannon.Bergan@blueprintia.org #BlueprintIA pic.twitter.com/mvXDF4z2rV

[View Tweet activity](#) [View all Tweet activity](#)

FACEBOOK

- 77+ Followers (47% Increase)
- 143K + Reach (333% Increase)
- 24K + Engagement (409% Increase)
- 3,700 + Page Visits
- Video Engagement increased over 1,100%

Top Tweet retweeted 3,212 times

Come join us for the grand opening of the Cascades Trail Skateable Art Park on June 22, at 10 a.m. - 810 FAMU Way. There will be demonstrations by pro skaters, free snacks, frozen treats and music. For more information, contact Shannon.Bergan@blueprintia.org #BlueprintIA pic.twitter.com/mvXDF4z2rV

[View Tweet activity](#) [View all Tweet activity](#)

INSTAGRAM

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- 143K + Reach (333% Increase)
- 24K + Engagement (409% Increase)
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Top Tweet retweeted 3,212 times

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[View Tweet activity](#) [View all Tweet activity](#)

TWITTER

- 197+ Followers (47% Increase)
- 96 Tweets (333% Increase)
- 9,800+ Profile Visits (409% Increase)
- 61,120+ Impressions
- 163+ Mentions

Top Tweet retweeted 2,212 times

Come join us for the grand opening of the Cascades Trail Skateable Art Park on June 22, at 10 a.m. - 810 FAMU Way. There will be demonstrations by pro skaters, free snacks, frozen treats and music. For more information, contact Shannon.Bergan@blueprintia.org #BlueprintIA pic.twitter.com/mvXDF4z2rV

[View Tweet activity](#) [View all Tweet activity](#)

LINKEDIN

- 241+ Followers (47% Increase)
- 24.3% Increase in Reactions
- 24K + Engagement (409% Increase)
- 3,700 + Page Visits
- Video Engagement increased over 1,100%

THE BLUEPRINT PROMISE

Funding for the **Blueprint Intergovernmental Agency** was approved by voters as a 20-year extension of the local one-cent sales tax option in November 2014.

*...To provide for projects designed to **improve roads; reduce traffic congestion; protect lakes and water quality; reduce flooding; expand and operate parks and recreational areas; invest in economic development; and other uses authorized under Florida law; and to seek matching funds for these purposes, shall the existing one cent sales surtax within Leon County be extended until December 31, 2039, with project expenditures subject to annual independent audit and review by a citizens advisory committee.***"



IMPROVED
ROADS



REDUCE TRAFFIC
CONGESTION



PROTECT LAKES
AND WATER
QUALITY



REDUCE
FLOODING



INVEST IN
ECONOMIC
DEVELOPMENT



MATCHING
FUNDS



BICYCLE



EXPAND AND OPERATE
PARKS AND RECREATIONAL
AREAS



BEAUTIFICATION



PEDESTRIAN



GREENWAYS



HISTORY AND
ART



ACTIVITES



PUBLIC
FACILITY

COMPLETED PROJECTS



SKATEABLE ART PARK

Capital Cascades Trail Skateable Art Project is a world-class skate park and is Tallahassee/Leon County's second public skate park in Tallahassee/Leon County. It embraces artistic elements to provide an optimal riding experience for park users and a visually stimulating space for spectators. The central feature in the park is a roughly **225-foot-long** snake run, which is the **longest snake run in Florida**.

Project Improvements

- Creative and active space for residents and visitors to enjoy.
- Destination draw for visitors - increasing local tourism.
- Supports the local skate community by developing the second skate park locally.

Project Completion Date

Grand Opening was June 22, 2022



COAL CHUTE POND



The Coal Chute Stormwater Facility has been enhanced through the inclusion of **trail** and **park-like amenities** such as lighting, benches, landscaping and irrigation, and a drinking fountain. Blueprint partnered with Knight Creative Communities Institute's (KCCI) Red Hills Rhythm Project to bring **musical-play features** to this new community space.

Project Benefits

- Enriches the culture and arts
- Creative space for interactive musical experiences
- Active and safe space for relaxation or exercise

Project Completion Date

Grand Opening was June 22, 2022

CAPITAL CASCADES TRAIL RESTROOM FACILITY

The new public **family-style** restroom facility features two restroom stalls that are **ADA accessible** with an **adult changing table and a vegetated green roof**. Located near the FAMU Way playground, Railroad Square, Skateable Art Park and Coal Chute Pond on the north side of FAMU Way.

Project Benefits

- ADA Accessible
- Public restroom available in a much-needed area
- Vegetated roof with a cistern and pump to reuse rainwater

Project Completion Date

Completed and open to the public in Summer 2022

COMPLETED PROJECTS



VAN BUREN STREET

This project **enhances** an area adjacent to the Anita Favors Plaza and **provides parking** to support both the Plaza and Capital Cascades Trail activities. It also provides new **pedestrian accessibility, green space, and decorative lights** matching the completed portions of the Capital Cascades Trail. There were **underground electric utilities** installed, which significantly improves the corridor aesthetics.

Project Benefits

Pedestrian Accessibility	Lighting
Green Space	Underground Electric Utilities

Project Completion Date

Completed in Summer 2022



CAPITAL CASCADES TRAIL ST. MARKS TRAILHEAD

Located at the Regional Stormwater Facility, the Trailhead **connects** Cascades Trail and St. Marks Historic Rail Trail and features on-site parking spaces. The design features an open, well-lit trailhead including amenities such as a **water-bottle filling station, bike-repair station and drinking fountain**. The trailhead enhances the experience for people visiting Tallahassee-Leon County with the convenient starting point to begin a ride or hike and is in close proximity to one of the community's **most vibrant** retail/commercial areas.

Project Benefits

Trailhead connection to the Historic St. Marks Trail	Bicycle and Vehicle Parking
Shaded seating	Wayfinding Signage
Water bottle filling station and Water Fountain	Public Art
Bicycle Repair Station	Landscaping
	Promotes Eco-Tourism
	80 New Tree Plantings

Project Completion Date

Grand Opening was June 22, 2022

3DB STORMWATER FACILITY AND COMMUNITY GATHERING SPACE

This new **public space** is approximately **four acres** and overlooks the Regional Stormwater Facility. There is a sidewalk, boat ramp and 270 **new tree plantings**. The community gathering space includes a covered pavilion with other seating areas for enjoyment.

Project Benefits

Shaded Seating	Boat Ramp
Landscaping	Water Quality Testing
270 New Tree Plantings	

Project Completion Date

Completed in Summer 2022

PROJECTS UNDERWAY

HISTORY AND CULTURE TRAIL

The History and Culture Trail (HCT) will **celebrate** the rich **African American history and culture** of the neighborhoods, businesses and people in the areas surrounding the Capital Cascades Trail at FAMU Way. The experience will be through visually **creative** and **artistic** interpretive stations, public artworks and a new community gathering space.

Through a partnership with the Council on Culture and Arts (COCA), seven artists locally and internationally have been selected to design and create artwork that will be permanently installed along the trail.

Project Benefits

- Highlight the history of the African-American communities near FAMU Way
- Enrich the community's historical narrative through interpretive public artworks
- Improve civic engagement and enhance civil discourse
- Enhance tolerance, diversity and understanding of the communal history
- Provide educational opportunities to engage with past and living history

Project Status

- Construction of wood sculptures for the Community Gathering Space is anticipated to be complete in Fall 2022
- Construction of the eleven interpretive history stations, new community gathering space and seven public artworks is anticipated to be complete in Spring 2023.

CAPITAL CIRCLE SOUTHWEST

The approximately **5.5-mile project** is in the **last phase** of 16.5 miles of improvements to the Capital Circle corridor from Orange Avenue to Crawfordville. This includes a **road expansion** from two to six lanes, **bike lanes**, 10-foot wide **multi-use trail** and a five-foot **sidewalk, stormwater roadway improvements, water quality enhancements** and **land acquisition** for the Blueprint Capital Circle Southwest Greenway. The project is managed the by Florida Department of Transportation (FDOT). Blueprint has invested **\$4,554,895** in PD&E and **\$2,800,000** for joint-use stormwater ponds as part of this project.

Project Benefits

- Road expansion
- Roadway and Connectivity Improvements
- Connectivity Improvements
- Water quality enhancements
- Safer Multi-use Trails
- Bike Lanes

Project Status

- Construction on the segment from Orange Ave. to Springhill Rd. is estimated to finish in late Spring/early Summer 2026.

PROJECTS UNDERWAY

DEBBIE LIGHTSEY NATURE PARK

The nearly **120-acre** Debbie Lightsey Nature Park includes **6.5 miles of greenways** and is part of the Capital Circle SW Greenways Master Plan project. It will be a **passive public nature park** complete with rake and ride bike trials, hiking trails, picnic areas, boardwalks and bird-watching, natural play areas, neighborhood connections, boardwalks and overlooks that provide visitors opportunities to view the unique cypress wetlands endemic to our area.

Project Benefits

- Recreational facilities
- Active and Passive Opportunities
- Beautification
- Bike and Hiking trails
- Improved Connectivity
- Picnic Areas

Project Status

Construction began in early July 2022
Project Completion is anticipated by late 2023

MAGNOLIA DRIVE TRAIL

Phase 1 of the Magnolia Drive Trail **opened for traffic** on August 4, 2022. The overall project will construct a new **pedestrian and bicycle trail** to provide **multimodal connectivity** along the entire corridor from South Adams to Apalachee Parkway. The construction efforts were broken into multiple phases. Beginning on South Magnolia Drive from South Adams Street to South Monroe Street which was completed in 2017. The segment from South Monroe Street to South Meridian Street was completed in March 2022. The latest improvements include a new paved trail and now citizens can **safely walk** along South Magnolia Drive from South Adams Street to Pontiac Drive.

Project Benefits

- Underground Utility Improvement
- Multimodal Connectivity
- Landscaping
- Safe Pedestrian Connectivity
- Improved Traffic Signals

Project Status

Phases 1 and 4 are complete
Phase 2 construction will begin in fall 2022
Phase 3 is 90% complete and right-of-way acquisition is ongoing
Completion is anticipated for late 2023



WORK IN PROGRESS

NORTHEAST PARK

The NE Park provides for the **creation** of a park in northeast Tallahassee. The park will be located along Centerville Road and adjacent to Roberts Elementary and Montford Middle Schools. It will **fill a significant gap** in recreational facilities that currently exist in the northeast section of the county. As an **“area park”**, it will serve the needs of multiple neighborhoods, generally within a radius of approximately 3 miles, and the rural community in NE Leon County. The park will be approximately **50 acres** and will incorporate a mix of **active and passive recreation opportunities**. Leon County Parks and Recreation Department will manage and maintain the facility.

Potential Project Improvements

- Active and passive recreation opportunities for the northeast residents
- Alleviate other recreation programs that are nearing or over capacity

Project Status

- The planning phase and master plan were complete in the Summer of 2022
- The design phase is anticipated to begin in the Fall of 2022
- Construction is anticipated to begin in the late Fall of 2022

FAIRGROUNDS BEAUTIFICATION AND IMPROVEMENT

The Intergovernmental Agency Board accepted the updated Fairgrounds **Market Feasibility Report**, which recommended the continued operations of the Fairgrounds at its current location and allocated **\$200,000** to develop a **Fairgrounds Master Plan**. Blueprint has begun working on the master plan and its anticipated completion in spring 2023. Blueprint is facilitating the master plan which includes data collection through site surveys and studies, site engineering, and survey of existing building conditions, understanding of land use conflicts, and direct engagement with the community and governmental stakeholders. Then, Blueprint will develop a draft design and programming options based on the findings. Lastly, the development of a **final design** based on community, stakeholder and staff input. The **final master plan** will include recommendations for new and existing facilities, a recommendation for prioritization of targeted improvements, redevelopment strategy, and construction, maintenance, and operations cost estimates.

Potential Project Improvements

- Expanded community event and facility offerings
- Increased community and visitor access
- Recreational facilities
- Active and Passive Opportunities
- Site beautification
- Economic Growth

Project Status

- The Master Planning phase is anticipated to be complete in the Spring of 2023
- The design phase is anticipated to begin in the Summer of 2023
- Construction is anticipated to begin in the late 2024

WORK IN PROGRESS

LAKE JACKSON GREENWAY

The coordination with project stakeholders is underway to secure access easements with the Centre of Tallahassee and the Northwest Florida Water Management District. This project will expand bicycle and pedestrian mobility and provide connectivity from Lake Jackson Mounds Archaeological State Park to Lake Ella at Fred O. Drake Park in Midtown Tallahassee. The greenway will be a 5-mile long route that will connect public spaces, and recreational, residential and commercial areas.

Project Benefits

- Expansion of bicycle and pedestrian mobility
- Connectivity from Lake Jackson to Lake Ella in Midtown Tallahassee
- New and expanded sidewalks
- Pedestrian crossing features in key locations
- Multimodal
- Improved water access at Meginnis Arm Landing

Project Status

- Design is at 90% complete and is anticipated to be completed in the fall of 2022
- Construction is anticipated to begin in late 2022

MARKET DISTRICT PLACEMAKING

The Market District Placemaking Project consists of two phases - Phase I (Market District Park) and Phase II (Pedestrian Safety and Connectivity Project). The community park will be approximately 9-acres along Maclay Boulevard and Maclay Commerce Drive. The park recreational amenities will include paths for walking or running, a shaded gathering space, a play area, water play elements, open spaces, family-style public restrooms and pickleball courts.

Project Benefits

- A new 9-acre community park
- Recreation opportunities and amenities
- Public restrooms
- Pedestrian safety and connectivity improvements

Project Status

- Phase I (Market District Park) is in the final design
- Phase I Construction is anticipated to begin in the Fall of 2023

WORK IN PROGRESS

NORTH MONROE GATEWAY

The North Monroe Gateway Project will provide funding to develop gateway enhancements for North Monroe Street from I-10 to 7th Avenue, creating an attractive entrance along one of the most heavily utilized interchange entrance into Tallahassee-Leon County.

Potential Project Improvements

- Landscaping
- Crosswalks and pedestrian enhancements
- Signage and art

Project Status

Blueprint continued providing input and involvement for the Leon County Citizens North Monroe Corridor Task Force, which **finalized** its report in FY 2022.

In May 2022, Blueprint was notified that a request for enhanced landscaping in eight medians along North Monroe Street, from John Knox Road to Lakeshore Drive, was included in the Florida Department of Transportation (FDOT) Standalone Landscape Program. FDOT has included **\$566,000** in funding in its **FY 2023-2028** Five-Year Work Program for these improvements.

MONROE-ADAMS CORRIDOR PLACEMAKING

The construction of several enhanced crosswalks has been approved by the IA Board at the December 12, 2019, meeting. Blueprint has moved forward with an active FDOT resurfacing project where \$84k was contributed to this leveraging opportunity. The Monroe-Adams Project will create more safe and comfortable streets for pedestrians, transit users and cyclists along the corridor.

Potential Project Improvements

- Roadway improvements
- Safer commuting opportunities for pedestrians and cyclists
- Crosswalks and pedestrian enhancements
- Electric utility undergrounding

Project Status

- Blueprint secured a leveraging opportunity with FDOT on an active resurfacing project
- The design is anticipated to be complete in late 2022
- Right of Way Acquisition is anticipated to be complete in the spring of 2023
- Construction is anticipated to begin in the spring 2023

WORK IN PROGRESS

DOWNTOWN-UNIVERSITY PROTECTED BIKE LANE

This approximately 2.5-mile project will provide a protected bike lane network. The network will run along West Pensacola Street from Tallahassee City Hall to Florida State University, then back downtown along St. Augustine and West Madison Streets, and south along South Adams Street to the Capital Cascades Trail.

Potential Project Improvements

- Protected and safer bike and pedestrian lanes
- Crosswalks and pedestrian enhancements
- Easier commute

Project Status

- In Design
- Construction is anticipated to begin in spring 2023
- Anticipated Project Completion is in the summer of 2024

ORANGE/MERIDIAN PLACEMAKING

The Orange-Meridian Placemaking project will create a neighborhood park and community gathering space at Orange Avenue and Meridian Street. The amenities include trails, exercise activities and a kids' play area. \$1 million will be contributed to Star Metro for the development of a planned South City Transit Center

Potential Project Improvements

- | | |
|-------------------------------------------|----------------------------------------------|
| A New Neighborhood Park | Kids' play area |
| Community Gathering Space | Drainage ditch will be improved and enhanced |
| Multi-use trails | Beautification |
| Improved pedestrian path and connectivity | Star Metro Transit Center |
| Exercise activities | |

Project Status

- Planning and design completed in the Summer of 2022
- Construction begins in late 2022
- Anticipated completion for the Fall of 2023

WORK IN PROGRESS

NORTHEAST GATEWAY: WELAUNEE BOULEVARD

The Northeast Gateway project will provide a new roadway from Welaunee Boulevard, north from Fleischman Road to Roberts Road, and will develop a two-lane extension of Shamrock Street from Centerville Road to Welaunee Boulevard. The project also includes constructing the Welaunee Greenway, including connections to the Miccosukee Greenway.

Potential Project Improvements

- Improved Connectivity
- New Roadways
- Reduction of Transportation Pressure

Project Status

- The Northeast Gateway Project PD&E Study was completed in the Summer of 2021
- The design phase is anticipated to be complete in the Fall of 2022
- Construction is anticipated to begin in the Spring of 2023

CAPITAL CASCADES TRAIL SEGMENT 4

Capital Cascades Trail Segment 4 is approximately 1.7 miles in length commencing at the confluence of the St. Augustine Branch and the Central Drainage Ditch (CDD), and continues to the CDD's confluence with Munson Slough. The project will include improved multimodal connectivity, water quality, stormwater facility and recreational improvements.

The site survey and geotechnical investigation were completed in the summer of 2022. The draft Innovative Stormwater Technology White Paper will be finalized later this fall. The majority of the outreach has occurred but will continue to outreach to the families, businesses, churches, and neighborhood associations along the project's corridors. A preliminary program paper will be developed and utilized for community engagement.

Potential Project Improvements

- Improved Multimodal Connectivity
- Water Quality
- Stormwater Facility
- Recreational Improvements

Project Status

- The design phase is anticipated to be complete in late 2023
- Construction is anticipated to begin in the spring of 2024

WORK IN PROGRESS

AIRPORT GATEWAY

The Project includes improving seven miles of roadway, constructing over 12 miles of new sidewalks, trails, and bicycle lanes, and enhancing the safety of these corridors as an investment in Tallahassee's and Leon County's Southwest community over the next decade.

Potential Project Improvements

- Safe Multimodal Gateway
- Roadway Improvements
- Landscaping
- Improved Interconnectivity to the Innovation Park, downtown Tallahassee and universities

Project Status

- Construction is anticipated to begin in late 2023
- Estimated completion in late 2029

NORTHEAST CORRIDOR CONNECTOR: BANNERMAN ROAD

The project will enhance the Bannerman Road corridor by adding a median and widening it to four lanes from Quail Common Drive to Preservation Road. The improvements also include new multimodal facilities along Bannerman Road to improve accessibility and safety for pedestrians and cyclists. The project also includes the construction of two neighborhood sidewalk projects along Tekesta Drive and northern Bull Headley Road, and the design and construction of the Orchard Pond and Meridian Greenways.

Potential Project Improvements

- Roadway widening improvements
- Sidewalk improvements
- Multimodal facilities
- Accessible and enhanced safety for pedestrians and cyclists

Project Status

- Design is anticipated to complete in the Fall of 2023
- Construction is anticipated to begin in the Winter of 2023

Milestones

- December 2021: Completed the Final Engineering Report*
 - Recommended typical roadway sections
 - Recommended intersection improvements
- February 2022: Initiated the final design phase for:*
 - Bannerman road widening & improvements
 - Orchard Pond trail extension
 - Tekesta Drive sidewalk
 - Bull Headley sidewalk
 - Initiated a feasibility study for the Meridian Greenway

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Tallahassee, FL 32301
(850) 219-1060

<https://blueprintia.org/>

info@blueprintia.org

OFFICE OF
**ECONOMIC
VITALITY**



**ANNUAL
REPORT**
2022



ABOUT

The Office of Economic Vitality (OEV) represents the City of Tallahassee and Leon County as the economic development organization for the community. OEV assists businesses in navigating and competing in today's marketplace and leveraging existing resources to maximize the infusion of capital into our local community. OEV maintains a personalized approach to helping businesses and will customize programs and assistance to meet your company's specific needs. Our economic development model values diversity, equity, and economic inclusion and ensures accountability, transparency, and professional management of all economic development projects.

MISSION

To lead Tallahassee-Leon County's economic development efforts by leveraging existing resources and assets that grow and drive economic vitality.

VISION

To drive the growth of Tallahassee-Leon County's diverse and vibrant economy.

STRATEGIC PLAN IMPACT REPORT (2016–2021)

Over the past five years, OEV staff and partners made strides in target industry analysis, marketing, recruitment, MWSBE policies & assistance, data gathering & dissemination, and increased collaboration & coordination with ecosystem partners. From 2016–2021, OEV and ecosystem partners completed or initiated 87% of the target goals.

HIGHLIGHTS

OVER \$1 BILLION total economic impact—with \$430 million economic impact created annually

2,750 businesses assisted

13,200 jobs preserved

2,900 jobs created

75 project leads generated

317 MWSBEs certified, with over 1,960 employees

EVERY \$1 INVESTED into Tallahassee-Leon County economic development projects results in **\$6.30 RETURN ON INVESTMENT**

UPDATED ECONOMIC DEVELOPMENT STRATEGIC PLAN

Tallahassee-Leon County's inaugural long-term Economic Development Strategic Plan was adopted by the IA Board in October 2016. The Strategic Plan was updated in 2022 to provide a new suite of focused, mission-critical strategies which build on the foundational activities of the original to further diversify the economy.

Scan the QR code to read the full report [QR Code] or use graphic below:



AWARDS & RECOGNITIONS

Two OEV programs earned a 2022 National Association of Counties (NACo) Achievement Award in the category of Community and Economic Development: **Love Your Local Small Business Promotion Campaign**; and **SmartSteps Microloan Program**.

IT JOB GROWTH

A 2022 report published by The Brookings Institution revealed that tech industry jobs in Tallahassee-Leon County grew over 3% during the first year of the COVID pandemic.

MAGNETIC CAPITAL OF THE WORLD



Partnered with Research On Investment (ROI) and the Magnetic Taskforce to promote our community's unique research assets, brand the area as the Magnetic Capital of the World, and recruit global leaders in Advanced Manufacturing. The work led to 2 completed non-disclosure agreements with major companies moving forward with innovative R&D. Additionally, 6 of the 17 current active projects are leads identified by ROI which could result in nearly 200 new jobs.

COVID-19 RESPONSE

Since the onset of the COVID-19 pandemic, the Office of Economic Vitality has provided vital business information, engaged with local businesses and supported the preservation of our community enterprises.

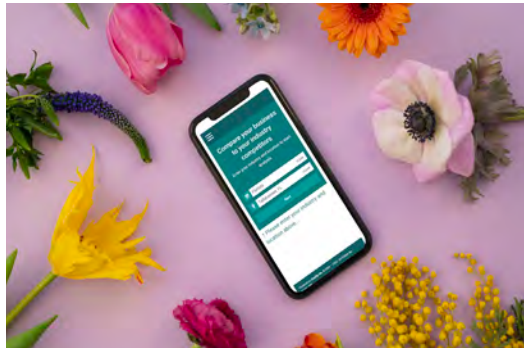
OEV met with over 75 local businesses to identify Covid Recovery assistance needs. The overwhelming concern for small businesses was skilled workforce availability. OEV referred business leaders to CareerSource Capital Region, Tallahassee Community College, and Lively Technical College for help in developing programs and training required to facilitate workforce expansion. Additionally, the networking events coordinated by the BBMA provided a conduit for conversation regarding industry best practices and individually tailored programs based on organizational need.

SIZEUP

OEV launched SizeUp—a free, interactive small business development tool available 24/7 on the OEV website at oevforbusiness.org/size-up. The application allows small and medium-sized businesses to make data-driven decisions with information that is current, industry-specific, and hyperlocal.

Small businesses can access the data to:

- Discover** potential customers & suppliers
- Optimize** marketing to ideal customers
- Analyze** consumer characteristics & spending in Tallahassee-Leon County
- Rank** industry performance across multiple measurements



BUSINESS DEVELOPMENT AND INTELLIGENCE DIVISION

The Business Development and Intelligence Division works to position the Office of Economic Vitality as a one-stop business resource for Tallahassee-Leon County's economic development needs. The efforts listed below continue to position Tallahassee-Leon County as Florida's Capital for Business:

Focused on 17 active projects with the potential to create over 1,000 jobs.

Landed 2 business development projects: Project Guard and Project Morgan.

Continued to track over 100 key metrics invaluable to business planning efforts.

Produced the Quarterly Economic Dashboard (QED) presenting data on 13 local economic indicators and developed the Data Driver series to give a monthly picture of macroeconomic, large employer, and startup activity.

Released 5 DataTALKS videos covering the following topics: Business Formation, Population Estimates & Projections, Labor Force, Nonemployer Statistics, and the 2021 Annual Economic Review.

PLACEHOLDER AWAITING PICTURE FROM OEV

MINORITY, WOMEN, & SMALL BUSINESS ENTERPRISE (MWSBE) DIVISION

The MWSBE Division continued to foster the retention and expansion of minority and women-owned businesses in our local economy. Certified over 325 firms with the MWSBE Division.

Partnered with MGT of America to update the Disparity Study.

Implemented a virtual appointment system to offer remote, one-on-one assistance regarding supplier diversity and certification inquiries with a total of 30 appointments scheduled since October 1, 2021.

Participated in the Southern Cities Economic Inclusion Initiative (SCEI) by the National League of Cities, which aims to develop economic inclusion strategies grounded in equitable practices to bring economic vibrancy to marginalized and underrepresented communities.

Launched the Capturing Champions radio podcast broadcasted on Hallelujah 95.3FM. Produced 5 episodes covering the following topics: influencing economic inclusion; optimizing procurement opportunities; the creative economy; micro-loans and small business financing; doing business in #FLCapital4Biz and the resources available to minority & women-owned businesses.

WBEs focused on: bonding, securing business capital, risk management and marketing.

Presented to the Florida Association of Counties about OEV efforts to drive Economic Diversity & Inclusion in Tallahassee-Leon County.

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PLACEHOLDER AWAITING PICTURE FROM OEV

WHAT WE OFFER

The Office of Economic Vitality will customize assistance to meet your company's needs from site selection, market research, minority and women business support, and technical assistance. Call on us. We're here for you.

Site Selection Guidance: pinpoint the best location specific to your company needs.

Technical Assistance: identify key resources and capital to grow your business.

Diversity & Economic Inclusion: by engaging, empowering, educating, and enhancing business opportunities for certified minority, women, and small business enterprises.

Data Collection: on consumer spending patterns, real estate trends, and labor market statistics to help guide your decisions.

Workforce Development Assistance: help with locating and cultivating a dynamic labor pool.

CONTACT

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Tallahassee, FL 32301
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info@oevforbusiness.org
www.OEVforBusiness.org

AWAITING QR CODE FROM
OEV

**Blueprint Intergovernmental Agency
Board of Directors
Agenda Item #9
September 29, 2022**

Title:	Second and Final Public Hearing on the Proposed Fiscal Year 2023 Operating Budget and Fiscal Year 2023 – 2027 Five-Year Capital Improvement Program Budget for the Blueprint Intergovernmental Agency
Category:	Public Hearing
Intergovernmental Management Committee:	Vincent S. Long, Leon County Administrator Reese Goad, City of Tallahassee Manager
Lead Staff / Project Team:	Benjamin H. Pingree, Director, Department of PLACE Autumn Calder, Director, Blueprint Keith Bowers, Director, Office of Economic Vitality

STATEMENT OF ISSUE:

This agenda item requests the Blueprint Intergovernmental Agency Board of Directors (IA Board) conduct the second and final public hearing to adopt the Proposed Fiscal Year (FY) 2023 Operating Budget Resolution (Attachment #1) and Proposed FY 2023-2027 Capital Budget Resolution (Attachment #2). The first public hearing was conducted at the August 31, 2022 Citizens' Advisory Committee (CAC) meeting.

FISCAL IMPACT:

This item has fiscal impact as it presents a balanced budget aligned with Agency policies and previous IA Board direction, and requests that the IA Board hold the second and final public hearing for the FY 2023 Blueprint Intergovernmental Agency Operating Budget and the FY 2023-2027 Capital Improvement Program as presented.

RECOMMENDED CAC ACTIONS:

- Option #1: Conduct the Public Hearing to adopt the FY 2023 Blueprint Intergovernmental Agency Operating Budget as presented and approve the FY 2023 Operating Budget Resolution (Resolution No. 2022-XX).
- Option #2: Conduct the Public Hearing to approve and adopt the FY 2023-2027 Capital Improvement Program as presented and approve the FY 2023 Capital Improvement Program Budget Resolution (Resolution No. 2022-XX).
- Option #3: Direct Blueprint staff to make direct transfers to Leon County and the City of Tallahassee for annual allocations of funds for Blueprint 2020 projects being implemented by those jurisdictions.

EXECUTIVE SUMMARY

In accordance with Section 189.016(3), Florida Statutes, the Blueprint Intergovernmental Agency (Agency), as a special district of the State of Florida, is required to adopt a budget by resolution each year. The Fiscal Year 2023 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan builds upon the prioritization and implementation processes approved previously by the IA Board, including the Project Prioritization Plan, Blueprint Infrastructure Implementation Plan, the Long-Term Economic Development Strategic Plan, the Target Industry Study, and prior IA Board direction.

The Agency establishes budget development calendars for each fiscal year. Section 102.07.3 of the Blueprint Budget Policy provides that the Director of PLACE must develop a proposed budget that is submitted to the Intergovernmental Management Committee (IMC) for review by June 1st of each year. The budget will be adopted after the close of two advertised public hearings and upon approval by the IA Board. The first public hearing occurred during the August 31, 2022 CAC meeting, and this item requests that the IA Board conduct the second public hearing during the September 29, 2022 IA Board meeting. The IA Board's approval of the budget will appropriate funds necessary for the operation of the Blueprint Infrastructure and Office of Economic Vitality divisions of the Agency, as well as the FY 2023-2027 Capital Improvement Plan (CIP).

The key points from the proposed budget contained herein include:

- A revised sales tax revenue estimate that projects an additional 15% over the FY 2022 approved budget due to growth in local consumer spending.
- The Infrastructure program will provide an estimated \$374.3 million to support the local economy through direct expenditures over the next five fiscal years.
- The proposed FY 2023 - 2027 Capital Improvement Plan for Blueprint Infrastructure continues the implementation of 33 key community projects across Leon County, fully funds eight regional mobility, gateway, and placemaking projects, and provides \$41.8 million to the City and County for improvements to sidewalks, transit, and water quality.
- Full funding for all existing Office of Economic Vitality programs including funding for the Competitive Project Fund and the Future Opportunity Leveraging Fund.
- Over the next five years, OEV will be positioned to provide an estimated \$12.83 million to support local businesses, entrepreneurs, targeted industries, and local workforce development.
- No additional positions are requested by Infrastructure or OEV, and staff cost of living adjustments are budgeted to be consistent with City and County budget proposals.

Table of Contents:

- Section A (page 3): Budget development process
- The Proposed Resolution to adopt the FY 2023 Operating Budget (Attachment #1),
- The Proposed Resolution to adopt the FY 2023 – 2027 Capital Improvement Program Budget (Attachment #2),
- Section B (page 4): A five-year projection of sales tax revenue (Attachment #3),
- Section C (page 9): A long-term projection of all estimated sources and uses of funds (Attachment #4),
- Section D (page 11): The proposed operating budget for the Blueprint Infrastructure Program (Attachment #5),
- Section E (page 14): The Five-Year Capital Improvement Plan for Blueprint Infrastructure (Attachment #6),
- Section F (page 20): The Long-Term Project Funding Estimate for Blueprint Infrastructure (Attachment #7),
- Section G (page 20): The proposed operating budget for the Office of Economic Vitality (Attachment #8),
- Section H (page 23): The Five-Year Capital Improvement Plan for OEV (Attachment #9),
- Section I (page 28): The Long-Term Project Funding Estimate for OEV (Attachment #10),
- The Estimated FY 2023 – 2027 Infrastructure Project Expenses (Attachment #11), and
- The Accounting Summary for Infrastructure and OEV projects (Attachment #12)

PROPOSED OPERATING BUDGET AND PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

A. BUDGET DEVELOPMENT

Beginning in February, staff reviewed project timelines to determine the level of resources that would be required over each of the five years of the Capital Improvement Plan to develop the Fiscal Year 2023 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan. These documents were presented to City and County budget staff and to the IMC during April and May 2022. The Budget Workshop was conducted on May 19, 2022 by the IA Board and all recommendations were adopted and ratified during the regular meeting on the same date. The recommendations as adopted by the IA Board, along with the review and input from the IMC, from City and County staff, as well as from Agency personnel led to the proposed budget contained within this item.

B. FIVE-YEAR PROJECTION OF SALES TAX REVENUE

The Second Amended & Restated Interlocal Agreement between Leon County and the City of Tallahassee, which authorizes the existence of the Agency, divides the Blueprint 2020 sales tax among the Blueprint Intergovernmental Agency, Leon County, and the City of Tallahassee in the proportions in Table 1, to be maintained in individual funds.

Table 1

Authorized Uses of Sales Tax Funds	% of Sales Tax
Blueprint Infrastructure	66%
Office of Economic Vitality	12%
City of Tallahassee	10%
Leon County	10%
Livable Infrastructure for Everyone (L.I.F.E.)	2%
Total, Blueprint 2020 Sales Tax Funds	100%

Attachment #3, the Agency’s five-year projection of sales tax revenue with a summary of other revenues and expenses presents the short-term financial condition of the Agency, including the amount of revenue expected to be collected over the FY 2023 – 2027 planning horizon. The five-year projection also includes the Agency’s significant expense categories including projected operating costs, projected debt service payments, and the remaining amount is used to fund Infrastructure and OEV projects.

The five-year sales tax revenue projection was developed in conjunction with the Leon County and City of Tallahassee budget offices, and the economic outlook for the next five years is better than was anticipated during the last budget planning process. When the sales tax revenue estimate for FY 2022 was developed in spring 2021, it was expected that the COVID-19 pandemic would have a prolonged negative effect on the local economy. However, beginning with the Agency’s sales tax payment collected in May 2021 and continuing through the current period, actual sales tax revenue collected has been greater than in any prior year’s budgeted or actual results.

Table 2, on the following page, provides the sales tax revenue projection as presented at the September 27, 2021 IA Board meeting during which the annual budget was adopted (Initial Projection) and compares that estimate with the projected improvement experienced over the last ten months and projected forward through FY 2027. The projected revenue increase between the two estimates is approximately 14.13% greater over five years, Agency-wide. This information is also presented in Attachment #3, the Five-Year Sales Tax Revenue Estimate.

Table 2

Revenues Projected for Prior Year Budget Workshop Compared to Current Projection						
Sales Tax Revenue	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Prior Projection	36,535,583	37,448,973	38,197,952	38,961,912	39,546,340	190,690,760
Current Projection	40,991,141	42,220,875	43,487,501	44,792,127	46,135,890	217,627,534
Projected Revenue Change	4,455,558	4,771,902	5,289,549	5,830,215	6,589,550	26,936,774
Blueprint Infrastructure						
Prior Projection	30,914,724	31,687,593	32,321,344	32,967,772	33,462,288	161,353,721
Current Projection	34,684,811	35,725,356	36,797,116	37,901,031	39,038,061	184,146,375
Projected Revenue Change	3,770,087	4,037,763	4,475,772	4,933,259	5,575,773	22,792,654
Office of Economic Vitality						
Prior Projection	5,620,859	5,761,380	5,876,608	5,994,140	6,084,052	29,337,039
Current Projection	6,306,330	6,495,519	6,690,385	6,891,096	7,097,829	33,481,159
Projected Revenue Change	685,471	734,139	813,777	896,956	1,013,777	4,144,120

A high-level budget summary for FY 2023 – 2027 based on estimated sales tax revenues, other sources of funds, and uses of funds is included in Table 3, below. The next section will detail the sources and uses of funds. Of the \$381.01 million of sources of funds projected to be available over the planning horizon, \$217.63 million is projected sales tax revenue, \$145.50 million is bond and loan funding, \$6.38 million is governmental funding in the form of operating and capital grants, and \$11.50 million is other funding including an anticipated budgetary fund balance transfer in FY 2023 and funding from FSU for the Airport Gateway project programmed for FY 2024.

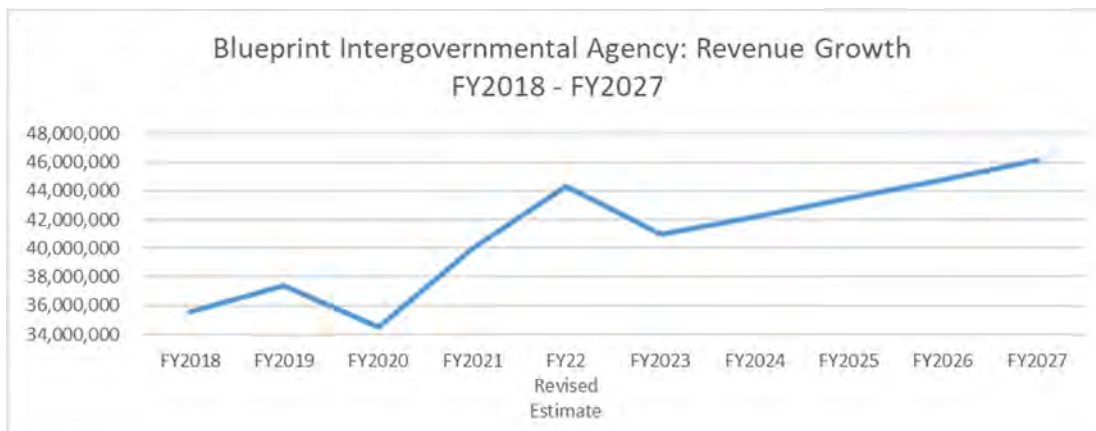
Table 3

Summary of Projected Sources and Uses of Funds						
Sources of Funds	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Sales Tax Revenue	40,991,141	42,220,875	43,487,501	44,792,127	46,135,890	217,627,534
Bond Funding	-	120,000,000	-	-	-	120,000,000
Loan Funding	6,000,000	12,750,000	6,750,000	-	-	25,500,000
Governmental Revenue	2,964,746	769,148	792,222	1,015,989	840,469	6,382,574
Other Revenue	8,500,000	3,000,000	-	-	-	11,500,000
Total, Sources of Funds	58,455,887	178,740,023	51,029,723	45,808,116	46,976,359	381,010,108
Uses of Funds	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Debt Service	10,627,086	20,460,940	20,458,476	20,464,834	20,458,675	92,470,011
Operating Expenses	6,705,735	6,906,907	7,114,114	7,327,537	7,547,363	35,601,656
Infrastructure Projects	38,341,490	149,125,450	21,068,290	15,286,889	16,290,781	240,112,900
OEV Projects	2,781,576	2,246,726	2,388,843	2,728,856	2,679,540	12,825,541
Total, Uses of Funds	58,455,887	178,740,023	51,029,723	45,808,116	46,976,359	381,010,108

Figure 1, on the following page, presents the actual sales tax dollars collected for fiscal years 2018 through 2021, the revised sales tax estimate for FY 2022 (revised from the initial budget projection presented during the September 23, 2021 budget hearing), and the forward-looking sales tax revenue projection as presented in the five-year projection of sales tax revenue (Attachment #3). The sales tax revenue estimate has increased slightly from the amount presented at the May Budget Workshop due to better than expected revenue collections over the summer. Sales tax revenue expected to be received in FY 2023 is slightly higher than the amount of sales tax revenue received during FY 2021.

A reasonable growth rate is projected for the four fiscal years thereafter (FY 2024 – FY 2027), which are included in the CIP as presented. The five-year economic outlook presented herein projects that local economic growth as measured by taxable sales increases by 3.0% over the next four years through FY 2027. Thereafter, the Agency’s long-term actual growth rate of 1.5% is presented in the twenty-year projection of sources and uses of funds, which is standard budgeting procedure for the Agency.

Figure 1

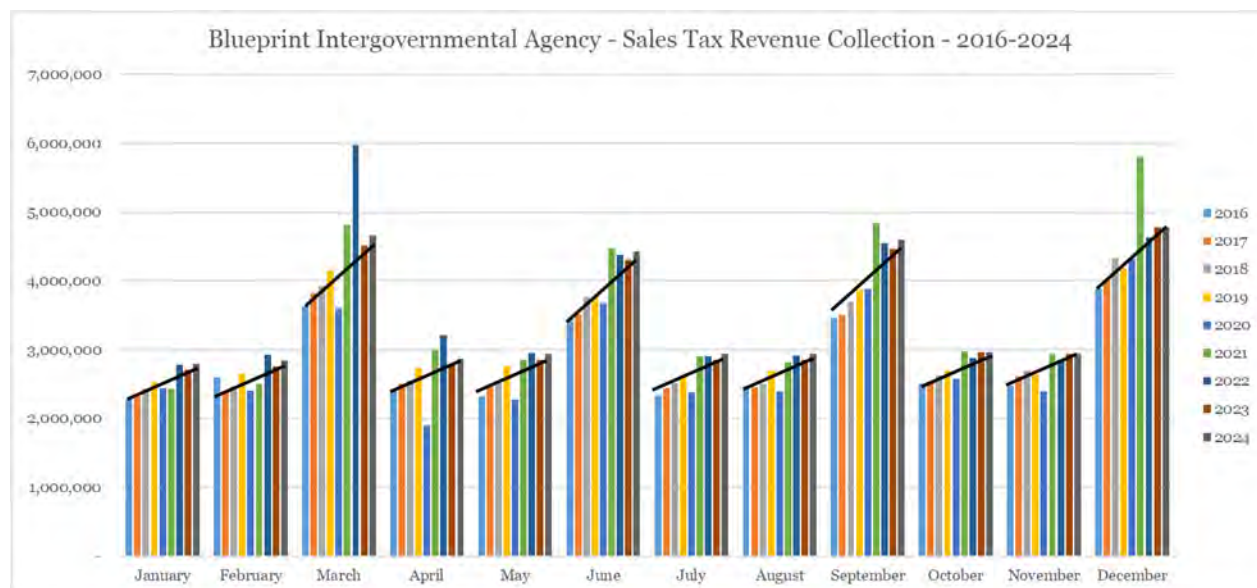


The growth rates discussed in the previous paragraph take into account the last twelve months of unprecedented sales tax collections, which were partially a result of federal financial stimulus, below-average interest rates, and inflationary pressures which tend to have a beneficial impact on sales tax collections in the short term. Now that direct financial stimulus has been exhausted for individuals and interest rates and inflation have continued to increase, consumer spending within the community is likely to flatten over the course of the next eighteen months. Sales tax revenues are projected to continue at an elevated rate through the end of the current fiscal year, and are then projected to return to a more normal level beginning in early FY 2023. Price inflation and interest rate increases on future bonds will increase project costs over time and it has already been necessary to consider cost increases when planning for capital projects.

The Agency’s sales tax revenues collected over the last year have outperformed the most optimistic of expectations. Figure 2, on the following page, graphically displays the Agency’s sales tax revenue collected during calendar years 2016 through May 2022 and then provides an estimate for revenue collections through the end of FY 2024 in September 2024. It is important to note that the Florida Department of Revenue (FDOR) remits sales taxes to the Agency two months after the taxes were collected from customers, so the most recent remittance as of this writing was received in July 2022 for the month of May 2022. In addition to the regular monthly remittance, there is a quarterly remittance for taxes that were deposited with FDOR after their due dates or deposited by vendors who are not required to make standard monthly deposits. The four highest months for revenue receipts, March, June, September, and December, include these additional quarterly payments.

The second point to note regarding Figure 2 is the black lines drawn along the tops of each month's collections. Each monthly line contains the same slope and each quarterly line shares the same slope. Using this visualization, it is possible to determine the long-term growth rate for sales tax revenues across all nine years and this is helpful for identifying periods that can be considered outliers in projecting a long-term growth rate. Notice that the light blue bar in the center of each month represents the year 2020. This was the first year of the pandemic and it is obvious that revenues declined dramatically in March 2020 and remained below normal through November of that year. Also note the green bar representing sales tax collections during 2021, with some months recording the most dramatic increase in sales tax collections ever seen by the Agency.

Figure 2



When preparing the revenue forecast each year, it is important to identify historical data that include revenue outside of the long-term trends to determine whether those outliers represent a new trend line or a short-term aberration that will abate, allowing revenues to revert to the long-term growth trend. While 2021 was a banner year for sales tax collections and the first three quarters of 2022 have also shown impressive results, Blueprint, City, and County budget staff anticipate revenue collections should return to a normal level. The Sales Tax Revenue Projection in Attachment #3 anticipates that revenue growth will return to a normal level in October 2022 and will continue at the normal rate of growth through the end of the five-year planning period.

The assumption of a normal growth rate will allow the Agency to program funds into projects that are already underway, and if revenue collections are above normal, the surplus revenue may be programmed by the IA Board during the presentation of the Annual Comprehensive Financial Report each May. If revenue collections fall below the trend line on a prolonged basis, it will be possible to readjust the revenue projection for the following year's budget planning process.

Each category of revenue displayed in Attachment #3 is described in detail below. Information regarding the operating expenses and capital programming for Blueprint Infrastructure and the Office of Economic Vitality is included in the sections that are specific to those programs.

Sales Tax Revenue

- Available revenues for budgeting purposes are calculated at 95% of expected total revenues. The Blueprint 2020 sales tax, which began in January 2020, allocates 66% of revenue to Blueprint Infrastructure, 12% to the Office of Economic Vitality, 10% each to the City and County, and 2% to the County for Livable Infrastructure for Everyone (L.I.F.E.) programs.
- The revenue estimate presented at the May 19, 2022 Budget Workshop included a growth rate of 13.5% for FY 2023 over the budgeted FY 2022 sales tax revenue. This rate was increased to 15.0% for FY 2023 as presented in this agenda item to reflect the stronger than expected growth experienced over the summer. Agency staff discussed the change in growth rate with City and County budget staff prior to the inclusion of the new rate in this item. The additional revenue totals \$535,000 for FY 2023 and is programmed into the North Monroe Gateway and Orange Avenue/Meridian Placemaking projects under Blueprint Infrastructure and into the Future Opportunity Leveraging Fund under OEV.

Bond and Loan Funding

In accordance with IA Board direction, the Agency recently secured bond financing in the amount of \$90.3 million for the financing of nine projects: seven Infrastructure projects and two projects funded by the Office of Economic Vitality. The true interest cost for the bond is 2.549%, and the total debt service over the life of the bond will be 1.70% less than budgeted. The Agency also secured a State Infrastructure Bank (SIB) Loan from the Florida Department of Transportation (FDOT) for \$25.5 million to fund the Northeast Gateway: Welaunee Boulevard project. The interest rate for this loan is 1.85% and the total debt service over the life of the loan will be 5.09% less than the approved FY 2022 budget. The timing for both of these financings was optimal, as interest rates have recently increased substantially.

- Blueprint Infrastructure plans to receive funds from one additional bond issue based on prior direction from the IA Board. The planned FY 2024 bond issue is budgeted at \$120 million due to inflationary pressures in construction costs, as discussed during the May 2022 Budget Workshop and noted below in the Blueprint Infrastructure Capital Budget section of this item. The second bond issue has been included in approved budgets dating to 2018.
- State Infrastructure Bank Loan funding of \$25,500,000 will partially fund the Northeast Gateway: Welaunee Boulevard project. Rather than being a traditional loan with project financing provided in advance, the SIB Loan is offered as a reimbursement of project expenses to be repaid over time. To claim the \$25.5 million in funding, the Agency must make expenditures on the project and funding for those expenditures must be provided in advance. The advance funding has been

provided through bonding and through sales tax allocations. The SIB Loan agreement was signed in March 2022 and the first disbursement is scheduled for October 1, 2022.

Grant Funding

- Blueprint Infrastructure anticipates \$10.74 million in the other funding category over the five-year Capital Improvement Plan beginning in FY 2023. This amount includes a FY 2023 \$1.50 million TRIP grant from FDOT for the Northeast Gateway: Welaunee Boulevard project and \$3.00 million in FY 2023 funding from FSU for the Airport Gateway and a budgetary fund balance transfer. Significant Benefit District funding of \$718,000 for Tharpe Street is also included in FY 2023. It is likely that Blueprint Infrastructure will receive additional grants or other funding from state or federal sources during fiscal years 2023-2039. However, those sources and leveraging opportunities are not known at this time. It is also likely that OEV will receive additional grant funding from federal, state, and private sources in addition to the grants that have already been received over the last year. However, those grant amounts and timing are not known at this time and are not included in this budget.

MWSBE Funding

- OEV presents a budget that shares the costs of the MWSBE division between OEV, City, and County. MWSBE's procurement services and programs benefit all three local governments, therefore the budget presents sharing costs of the program among the governments. MWSBE expenses during the five-year projection period total \$5.95 million, with the City, County and OEV each contributing \$1.98 million over five years. Expenses for the program are expected to grow at 1.5% to 2.0% percent annually.

Transfer from Budgetary Fund Balance

- As discussed above, it is anticipated that sales tax revenue collected will be above the amount budgeted for FY 2022, while actual expenses will remain below the amounts budgeted for the year. This budgetary surplus is normally allocated with the Annual Comprehensive Financial Report during the May meeting, however a conservative estimate of \$8.5 million has been programmed for use beginning in the first month of the fiscal year, as these funds will already be available and including this revenue provides the clearest revenue picture for FY 2023 with which to budget. Blueprint Infrastructure and OEV have each programmed their conservatively estimated budgetary fund balance for use beginning in October 2022.

C. LONG-TERM PROJECTION OF SOURCES AND USES OF FUNDS

Attachment #4, the Agency's long-term projection of sources of funds and uses of funds, provides an estimate of sales tax revenue and other sources of funds including bond issues, State Infrastructure Bank Loans, budgetary fund balance transfers, and other state and local government funding over the life of the sales tax, which will end on December 31, 2039. Short- to intermediate-term sales tax revenue estimates through FY 2027 are

based on consultations with Leon County and City of Tallahassee budget staff and a review of financial expectations currently available through governmental and private sources.

Table 4, below, presents the Agency’s projected sources and uses of funds for the first year of the budget cycle (FY 2023), the first through fifth years of the budget cycle and corresponding Capital Improvement Plan (FY 2023 – 2027), and FY 2023 through the expiration of the local option sales tax on December 31, 2039 of FY 2040. A more detailed presentation of the Agency’s sources and uses of funds is included as Attachment #4.

Table 4

BLUEPRINT INTERGOVERNMENTAL AGENCY						
Summary of Projected Sources and Uses of Funds						
First Year, Five Years, and All Years						
	FY2023	% of Total	FY2023- FY2027	% of Total	FY2023- FY2040	% of Total
Sources of Funds, Infrastructure						
Sales Tax Revenue	34,684,811	69.23%	184,146,375	53.83%	712,730,229	81.86%
Bond Funding	-	0.00%	120,000,000	35.08%	120,000,000	13.78%
Loan Funding	6,000,000	11.98%	25,500,000	7.45%	25,500,000	2.93%
Other Funding	9,418,000	18.80%	12,418,000	3.63%	12,418,000	1.43%
Total, Sources of Funds, Infrastructure	50,102,811	100.00%	342,064,375	100.00%	870,648,229	100.00%
Sources of Funds, OEV						
Sales Tax Revenue	6,306,330	75.50%	33,481,159	85.97%	129,587,315	88.04%
MWSBE City/County Funding	746,746	8.94%	3,964,574	10.18%	16,109,672	10.94%
Bond Funding	-	0.00%	-	0.00%	-	0.00%
Loan Funding	-	0.00%	-	0.00%	-	0.00%
Other Funding	1,300,000	15.56%	1,500,000	3.85%	1,500,000	1.02%
Total, Sources of Funds, OEV	8,353,076	100.00%	38,945,733	100.00%	147,196,987	100.00%
Total, Sources of Funds, Blueprint IA	58,455,887		381,010,108		1,017,845,216	
Uses of Funds, Infrastructure						
Debt Service	7,571,792	15.11%	79,708,698	23.30%	284,422,043	32.67%
Operating Expenses	4,189,529	8.36%	22,242,777	6.50%	86,089,659	9.89%
Capital Projects & Reserve	38,341,490	76.53%	240,112,900	70.20%	500,136,527	57.44%
Total, Uses of Funds, Infrastructure	50,102,811	100.00%	342,064,375	100.00%	870,648,229	100.00%
Uses of Funds, OEV						
Debt Service	3,055,294	36.58%	12,761,313	32.77%	37,110,968	25.21%
Operating Expenses	2,516,206	30.12%	13,358,879	34.30%	51,704,933	35.13%
Capital Projects & Reserve	2,781,576	33.30%	12,825,541	32.93%	58,381,086	39.66%
Total, Uses of Funds, OEV	8,353,076	100.00%	38,945,733	100.00%	147,196,987	100.00%
Total, Uses of Funds, Blueprint IA	58,455,887		381,010,108		1,017,845,216	

The sources of funds in the table above include the previously-discussed sales tax revenue projection, any anticipated funding from bonds or loans, funding from other government agencies and from the Agency’s budgetary fund balance, and from any other known outside source of funding, such as from grants or private donations. Funding from anticipated grants or from Joint Project Agreements are not included in the long-term estimate unless the amount and timing of the funding is reasonably known.

Uses of funds are prioritized based on legal requirements and for the necessity of continuing the Agency’s ongoing operations. The Agency is required to make debt service payments the top funding priority during each budgeting cycle, followed by operating

expenses which include the costs of maintaining personnel and facilities to provide ongoing project management and Agency oversight. The remaining available sources of funds are then programmed into each division’s Capital Improvement Plan according to the prioritization plans previously established by the IA Board.

D. PROPOSED OPERATING BUDGET – BLUEPRINT INFRASTRUCTURE

Throughout FY 2023, the Blueprint Infrastructure Program will continue to implement projects consistent with the approved Long-Term Implementation Plan and FY 2022-2026 CIP, approved by the IA Board on September 27, 2021. This entails advancing the remaining Blueprint 2000 program projects (Capital Cascades Trail Segments 3 & 4 and Magnolia Drive Trail) and implementation of Blueprint 2020 projects including the Northwest Connector: Tharpe Street, Northeast Gateway: Welaunee Boulevard, Airport Gateway, Northeast Connector Corridor: Bannerman Road, Orange/Meridian Placemaking, Market District, Lake Lafayette & St. Marks Linear Regional Park, Monroe-Adams Placemaking, Midtown Placemaking, Fairgrounds Improvements, Northeast Park, the Animal Service Center, Bike Routes, and Greenways projects.

Table 5, below, presents the FY 2023 proposed operating budget (Attachment #5) for Blueprint Infrastructure with comparative information presented from the actual results of FY 2021 and the approved operating budget for FY 2022. Descriptions of the individual line items can be found in Sections 1 through 6 on the following pages.

Table 5

BLUEPRINT INFRASTRUCTURE				
Proposed General Fund Operating Budget				
Sources of Funds	FY2021 Actual	FY2022 Approved	FY2023 Proposed	Change
Sales Tax Revenue	33,687,603	30,160,706	34,684,811	15.00%
Bond & Loan Funding	-	68,800,000	6,000,000	-91.28%
City/County Funding	2,494,488	-	718,000	100.00%
Transfers from Other Funds	8,440,200	-	7,200,000	100.00%
Miscellaneous Revenue	229,183	-	1,500,000	100.00%
Total, Sources of Funds	44,851,474	98,960,706	50,102,811	
Uses of Funds				
Debt Service	-	-	7,571,792	100.00%
Personnel Services	2,379,887	2,870,123	3,101,320	8.06%
Operating Expenses	571,925	661,028	851,045	28.75%
Other Services/Charges	49,999	50,000	55,000	10.00%
Capital Outlay	41,027	35,000	100,000	185.71%
Allocated Costs	153,894	251,861	281,700	11.85%
Administrative Allocations	(159,352)	(188,598)	(199,536)	5.80%
Capital Projects Transfer	41,988,828	95,281,292	38,341,490	-59.76%
Total, Uses of Funds	45,026,209	98,960,706	50,102,811	
Sources Less Uses of Funds	(174,735)	-	-	

City and County Significant Benefit District funding of \$718,000 is budgeted for Tharpe Street in FY 2023. This funding source was previously used to fund a portion of the Northeast Corridor Connector: Bannerman Road. The previously mentioned fund balance transfer of \$7.20 million is the result of additional sales tax collections from FY 2022. The FDOT TRIP program grant funding of \$1.50 million for the Northeast Gateway: Welaunee Boulevard is also budgeted for FY 2023.

1. BLUEPRINT INFRASTRUCTURE PERSONNEL SERVICES

The personnel services budget category encompasses all internal Infrastructure staffing costs, including salaries and temporary wages, employee benefit programs, and the employer share of taxes withheld and paid on behalf of the Agency. An 8.06% increase over the FY 2022 budget is included in the FY 2023 budget. This increase is primarily related to employee cost of living adjustments budgeted at 5% for FY 2023, along with budgeting for possible increased benefits costs for the existing vacancies in project management and administration. Agency staff did not receive a cost of living adjustment during FY 2021 due to uncertainty surrounding the COVID-19 pandemic and related economic downturn. Table 6, below, presents the Infrastructure staffing level detail for FY 2022 – FY 2023.

Table 6

BLUEPRINT INFRASTRUCTURE			
Summary of Staffing Levels			
	FY2022	FY2023	Increase/
Infrastructure Full-Time Staff	Approved	Proposed	(Decrease)
Director, Blueprint Infrastructure	1.0	1.0	0.0
Design & Construction Manager	1.0	1.0	0.0
Planning Manager	1.0	1.0	0.0
Principal Planner	1.0	1.0	0.0
Planner I	1.0	1.0	0.0
Project Manager	6.0	6.0	0.0
Right of Way Manager	1.0	1.0	0.0
Right of Way Support	1.0	1.0	0.0
Communications Manager	1.0	1.0	0.0
Executive Assistant	1.0	1.0	0.0
Total, Infrastructure Staff	15.0	15.0	0.0
Shared Administrative Staff			
Blueprint Attorney	1.0	1.0	0.0
Assistant Blueprint Attorney	1.0	1.0	0.0
Legal Secretary	1.0	1.0	0.0
Administrative Supervisor	1.0	1.0	0.0
Senior Accountant	1.0	1.0	0.0
Total, Shared Admin Staff	5.0	5.0	0.0
Temporary/OPS Staff			
IT Manager	1.0	1.0	0.0
Web Support	0.5	0.5	0.0
Administrative Support	1.5	1.5	0.0
Public Information Specialist	1.0	1.0	0.0
Planning Intern	0.5	0.5	0.0
Total, Temporary/OPS Staff	4.5	4.5	0.0
Total, Infrastructure Staff	24.5	24.5	0.0

2. BLUEPRINT INFRASTRUCTURE OPERATING EXPENSES, OTHER CHARGES

Operating expenses for FY 2023 are projected to increase by 28.75%, due to additional budgeting for contract services related to increased public outreach and event programming associated with solicitation of public input for planned projects and the office move described in this paragraph. Blueprint Infrastructure will be moving from the fourth floor to the first floor of the Leon County Annex Building during FY 2023. The move presents an opportunity to more efficiently align shared resources between Infrastructure and OEV, which is also located on the first floor of the Annex Building, as well as providing a more accessible ground floor space for citizens and additional office space for Infrastructure staff. The preliminary estimated costs of the move have been programmed into the FY 2023 budget. Design services for the new space is underway, with construction planned to begin in winter 2022. The move is anticipated to occur in early 2023. At this time, a conservative estimate has been incorporated into the budget to accommodate the net additional amount of office and meeting space as compared to the current space and increased construction costs given the inflationary period. The Other Services, & Charges category only includes the Agency's insurance policies, and a slight increase for insurance premiums is programmed for this year.

3. BLUEPRINT INFRASTRUCTURE CAPITAL OUTLAY

Capital outlay for FY 2023 includes an increase of \$65,000 as compared to the approved FY 2022 budget. The increase is related to the aforementioned move to a different office within the building and the need to provide meeting technology to the conference room spaces, as well as to replace aging office furniture and equipment. Infrastructure staff will be keeping their current computer equipment, telephones, and incidental office supplies, however it is expected that some additional items will be required.

4. BLUEPRINT INFRASTRUCTURE ALLOCATED COSTS

The City of Tallahassee provides several services to Blueprint including Technology, Human Resources, Records Management, and Purchasing. Blueprint provides a payment to the City of Tallahassee based on the services provided from each department, as determined by City of Tallahassee budget staff. Allocated costs are budgeted at 10.77% above the FY 2022 to incorporate the City staff cost of living adjustment and increase in allocated departmental budgets.

5. BLUEPRINT INFRASTRUCTURE ADMINISTRATIVE ALLOCATIONS

The shared administrative costs of the agency are pooled into an administrative services department. These costs include the personnel expenses for legal, accounting, and administrative supervision staff members and their related operating expenses. Expenses related to outside contracts that benefit both Infrastructure and OEV, such as the external audit and outside counsel contracts, are also included in the administrative department. All of the administrative expenses are pooled and then charged to Infrastructure and OEV at the end of the fiscal year.

6. BLUEPRINT INFRASTRUCTURE INTERNAL TRANSFERS

FY 2023 will include the first debt service payment of the Series 2022 Bond, and the amount of the debt service transfer is \$7.57 million. This amount is slightly larger than the amounts required to cover debt service for the Series 2022 Bond for future years, as it includes the initial interest payment due on September 30, 2022 that has not been previously budgeted. The remaining \$38.34 million from the FY 2023 sources of funds after accounting for the debt service transfer and operating expenses will be transferred to individual projects according to the Long-Term Implementation Plan approved by the IA Board at the May 2022 Budget Workshop. The project funding details including individual project allocations is included in the following section.

E. PROPOSED CAPITAL IMPROVEMENT PLAN – BLUEPRINT INFRASTRUCTURE

The proposed FY 2023 – 2027 Capital Improvement Plan (CIP) and updated Long-Term Project Funding Schedule provides full funding for the following projects within the next five years: Capital Cascades Trail Segment 4, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, Orange-Meridian Placemaking, Market District Placemaking, Monroe-Adams Corridor Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park. Funding is also provided toward Capital Circle Southwest Improvements, Tharpe Street, North Monroe Gateway, and Airport Gateway.

The proposed FY 2023 – 2027 CIP for the Blueprint Infrastructure program (Attachment #6) builds upon the prioritization and implementation processes approved previously by the IA Board, including the Project Prioritization Plan, Blueprint 2020 Infrastructure Implementation Plan, Long-Term Project Funding Plan (Attachment #7), and all prior IA Board direction. All Blueprint 2020 funding strategies approved by the IA Board to date assume leveraging of external resources to fund the state road projects included within the Blueprint 2020 project list.

During the development of the Blueprint 2020 sales tax program, the Sales Tax Committee understood that sufficient funds would not be available to cover the costs of all projects on the list due to the amount of revenues projected, the costs of the adopted projects, the expectation of inflation, and the need to finance some of the larger infrastructure projects with debt.

Capital allocations totaling \$38.34 million for FY 2023 maintain project progress and include the following highlights:

1. Three key Southside projects: Beautification and Improvements to the Fairgrounds, Monroe-Adams Corridor Placemaking, and Orange-Meridian Placemaking.
2. Funding to initiate the Northwest Connector Corridor: Tharpe Street project will activate the feasibility study to determine necessary capacity enhancements and pedestrian improvements along this corridor.
3. Funding the first phase of construction for the Northeast Gateway: Welaunee Boulevard project, scheduled to begin in mid-2023.

Progress continues on 33 Blueprint projects through a combination of previous year and current year capital funding allocations. As previously noted in this item, inflationary factors are impacting project planning, design, right-of-way, and construction cost estimates. On average, construction prices have increased approximately 20% for projects nearing construction since the FY 2022 budget workshop in May 2021. In total, estimated project costs for Blueprint projects beginning construction within the next two years have increased approximately \$45 million including Orange-Meridian Placemaking, Northeast Connector: Bannerman Road, Northeast Connector: Welaunee Boulevard, and Airport Gateway. Correspondingly, in order to be able to continue to meet stated project timelines and implement projects consistent with IA Board direction, for planning purposes, the FY 2024 bond issue has been increased to \$120 million in the FY 2023 – 2027 CIP. Blueprint will continue to monitor conditions throughout the budget process and will adjust appropriately over the next year.

Since 2004, Blueprint has successfully leveraged over \$250 million in outside funding, primarily as a result of leveraging projects along state-owned roadways. In developing the proposed FY 2023 – 2027 CIP, Blueprint evaluated opportunities to advance key Blueprint projects, including project components, with short lead times for construction and a complimentary, modified bonding strategy to increase funding for construction – ready projects in the near-term to continue assist in local economic recovery from the COVID-19 pandemic.

The proposed FY 2023 – 2027 CIP implements projects in the order consistent with the IA Board approved Long-Term Implementation Plan, ratified at the July 15, 2021 IA Board meeting. Consistent with the Long-Term Implementation Plan, the proposed FY 2023 – 2027 CIP (Attachment #6) and updated Long-Term Project Funding Schedule (Attachment #7) provides full funding for all projects initiated by the IA Board to date. Through 2040, all Blueprint projects will be fully funded except those on state roadways (Woodville Highway, Orange Avenue Widening, and Westside Student Gateway: Pensacola Street), consistent with IA Board direction to prioritize improvements on local roadways, and Tharpe Street. However, the Northwest Connector: Tharpe Street project has been advanced in FY 2023 and is proposed for \$1.5 million in funding to undertake a feasibility study to identify improvements and increase opportunities to receive leveraged external funding for construction. Regarding leveraging, it is more likely that a major infrastructure project of regional significance, like the Tharpe Street project, will have a greater probability of success in obtaining federal or state project funding than would local quality of life projects, or CCQ projects.

The proposed FY 2023 – 2027 CIP and updated Long-Term Project Funding Schedule provides full funding for the following projects within the next five years: Capital Cascades Trail Segment 4, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, Orange-Meridian Placemaking, Market District Placemaking, Monroe-Adams Corridor Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park. Looking beyond the five-year CIP, all CCQ projects are projected to be fully funded by FY 2036 and the North Monroe Gateway is funded at \$250,000 in FY 2023 in order to leverage a State roadway improvement project on North Monroe Street. Blueprint continues to collaborate with FDOT on improvements to the North Monroe

corridor consistent with the goals of the Blueprint project. Since 2014, FDOT has invested \$7.67 million in improving the North Monroe corridor, with majority of investment supporting the Blueprint project vision.

1. BLUEPRINT INFRASTRUCTURE ACCOUNTING SUMMARY

The Accounting Summary is included as Attachment #12 and provides current (as of July 31, 2022) information regarding funding sources, IA Board allocations to date, Agency encumbrances and expenditures for all Infrastructure projects, and remaining project balances.

2. BLUEPRINT INFRASTRUCTURE ANNUAL ALLOCATIONS

At the April 1, 2015 IA Board meeting, the IA Board approved the City of Tallahassee and Leon County to complete four sales tax funded projects to be funded through an annual allocation from Blueprint to each government. The projects were also approved for funding through annual allocations to be implemented by Blueprint.

Projects that are assigned to the City or County, including stormwater improvements, sidewalk repairs, operating costs for parks, and StarMetro improvements, will receive an allocation annually to be paid in full each year. These annual allocations are in addition to the 10% funding received by both Leon County and the City of Tallahassee and the 2% L.I.F.E. funding received by Leon County. Of the \$9.9 million in annual allocations, \$1.54 million is retained by Blueprint to fund the Greenways Master Plan and Bike Route System projects. Over the course of the proposed five-year CIP, \$49.5 million will be allocated to the projects in Table 7:

Table 7

BLUEPRINT INFRASTRUCTURE						
Detail of Annual Allocations to Capital Projects						
Annual Allocations	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Blueprint: Greenways Master Plan	790,000	790,000	790,000	790,000	790,000	3,950,000
Blueprint: Bike Route System	750,000	750,000	750,000	750,000	750,000	3,750,000
City of Tallahassee: StarMetro Enhancements	612,500	612,500	612,500	612,500	612,500	3,062,500
City of Tallahassee: Water Quality and Stormwater Improvements	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
City of Tallahassee: Sidewalks Improvements	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
City of Tallahassee: Operating Costs of Blueprint Funded Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
Leon County: Water Quality and Stormwater Improvements	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
Leon County: Sidewalks Improvements	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Leon County: Operating Costs of Blueprint Funded Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
Total, Annual Allocations to Capital Projects	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500

These allocations receive priority over the allocations included in Table 8 on the following page due to the fact that they are included with annual funding amounts in the Interlocal Agreement over the life of the program. When adjustments are made to the budgeted annual Capital Projects Transfer those adjustments must come from the Regional Mobility and Gateway or CCQ projects rather than from these annual allocations.

3. BLUEPRINT INFRASTRUCTURE FIVE-YEAR CIP DETAIL

The proposed FY 2023 – 2027 CIP for the Blueprint Infrastructure Program builds upon the prioritization and implementation processes approved previously by the IA Board, including the Project Prioritization Plan, Blueprint 2020 Infrastructure Implementation Plan, Long Term Implementation Plan, and all prior IA Board direction. In developing the proposed FY 2023 – 2027 CIP, Blueprint evaluated opportunities to advance key Blueprint projects with short lead times for construction and a complimentary, modified financing strategy to increase funding for construction-ready projects in the near-term to assist in local economic recovery from the COVID-19 pandemic. The proposed FY 2023-2027 CIP includes one debt issue to best align with project implementation and construction schedules. The second bond issue of \$120 million planned in FY 2024 will provide full funding for the Beautification and Improvements to the Fairgrounds, Northeast Park, and Northeast Connector: Bannerman Road projects. The FY 2024 bond issue will also provide construction funding for the Northeast Gateway: Welaunee Boulevard, and Airport Gateway.

Capital project allocations totaling \$38.34 million for FY 2023 implement the construction-ready strategy described above while maintaining project progress consistent with prior IA Board direction and project prioritization. Attachment #6 presents the detailed FY 2023 – 2027 proposed Capital Improvement Program for Blueprint Infrastructure, and Table 8, below, shows the proposed capital funding allocations/deallocations for the Blueprint Infrastructure capital projects in FY 2023 and through FY 2027:

Table 8

BLUEPRINT INFRASTRUCTURE Detail of Infrastructure Project Transfers						
Blueprint 2000 Projects	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Capital Cascades Trail Segment 4	-	7,000,000	2,756,279	-	-	9,756,279
Blueprint 2020 Annual Allocations from Prior Table						
Annual Allocations to Listed Projects	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500
Blueprint 2020 Mobility & Gateway Projects						
Capital Circle Southwest Orange to Crawfordville	-	-	-	2,500,000	-	2,500,000
Airport Gateway	-	22,676,914	4,769,867	2,884,389	6,388,281	36,719,451
Northwest Connector: Tharpe Street	1,500,000	2,000,000	-	-	-	3,500,000
Northeast Corridor Connector: Bannerman Road	-	39,511,244	-	-	-	39,511,244
Northeast Gateway: Welaunee Boulevard	16,988,990	54,074,879	-	-	-	71,063,869
North Monroe Gateway	250,000	-	-	-	-	250,000
Blueprint 2020 CCQ Projects						
Orange Avenue/Meridian Placemaking	4,000,000	-	-	-	-	4,000,000
Market District Placemaking	-	-	1,478,335	-	-	1,478,335
Monroe-Adams Corridor Placemaking	3,300,000	-	1,961,309	-	-	5,261,309
Fairgrounds Beautification and Improvement	2,000,000	11,759,913	-	-	-	13,759,913
Northeast Park	-	2,000,000	-	-	-	2,000,000
Additions To or Reductions From Reserve Funds						
Reserve Fund, Blueprint Infrastructure	400,000	200,000	200,000	-	-	800,000
Total, Infrastructure Transfers	38,341,490	149,125,450	21,068,290	15,286,889	16,290,781	240,112,900

Proposed FY 2023 Allocations:

Blueprint 2020 Projects:

- Water Quality and Stormwater Improvements (City and County) - The Blueprint 2020 program includes an \$85,000,000 project to be used for stormwater, sewer and/or water quality retrofit, to be split 50/50 between County and City, and distributed in

annual allocations. The total FY 2023 allocation of \$4,250,000 is split, with \$2,125,000 to both the City and County

- **County/City Sidewalk Projects (City and County)** - The Blueprint 2020 program includes a \$50,000,000 project to be used for sidewalks to be split 50/50 between County and City, and distributed in annual allocations. The total FY 2023 allocation of \$2,500,000 is split, with \$1,250,000 to both the City and County.
- **Operating Costs for Parks Built with Surtax Funds (City and County)** - The Blueprint 2020 program includes a \$20,000,000 project for the operation and maintenance of parks split 50/50 between County and City, and distributed in annual allocations. The total FY 2023 allocation of \$1,000,000 is split, with \$500,000 to both the City and County.
- **StarMetro (City)** - The Blueprint 2020 program includes a \$12,250,000 project to be used to provide bus stop amenities (including bench, shelter, or other structure), as well as make bus stops ADA compliant and enhance service for customers at major transfer points. At the April 1, 2015 meeting, the IA Board directed the City to implement this project and provided for its funding through an annual allocation. The programmed annual allocation for this project is \$612,500.
- **Implement Greenways Master Plan** - The Blueprint 2020 program includes a \$15,800,000 project to continue the implementation of the Greenways Master Plan. At the April 1, 2015 meeting, the IA Board directed Blueprint to implement this project and provided for its funding through an annual allocation. The FY 2023 allocation for this project is \$790,000, which, consistent with the IA Board approved prioritization of Greenways projects, will contribute towards design and construction of Market District Connectivity, specifically trail connections north of Live Oak Plantation Road, and design and construction of the University Greenway.
- **Build the Bike Route System** – The Blueprint 2020 program includes a \$15,000,000 project to build the bike route system and implement projects from the Tallahassee-Leon County Bicycle and Pedestrian Master Plan (BPMP). At the April 1, 2015 meeting, the IA Board directed Blueprint to implement this project and provided for its funding through an annual allocation. The FY 2023 allocation for this project is \$750,000, which will contribute towards construction costs of bicycle facilities for the Capital Circle Southwest Greenways and Debbie Lightsey Nature Park project, design and construction costs for the Downtown-University Protected Bike Lane Network, and the purchase of an electric mini-street sweeper for maintenance of protected bike lanes, sidewalks, and trails.
- **Northwest Connector Corridor: Tharpe Street** - This project includes the planning, design, and construction of improvements to Tharpe Street from Ocala Road to Capital Circle Southwest. The proposed allocation of \$1,500,000 million will fund a feasibility study to analyze existing vehicle and multimodal traffic, and project future conditions, to determine if capacity enhancements are needed and identify potential opportunities to accelerate pedestrian improvements. Approximately \$718,000 in funding is anticipated from the District 4 Significant Benefit District Funds from the City of

Tallahassee and Leon County. As detailed in the next section, future funding for this project is included in the Long-Term Project Funding Plan (Attachment #7).

- **Northeast Gateway: Welaunee Boulevard** – This project includes the planning, design, and construction of Welaunee Boulevard north from Fleischmann Road to Roberts Road and the Shamrock Street extension intersection with Centerville Road, as well as the Welaunee Greenway. The project includes intersection improvements including roundabouts, as well as a bridge over Interstate 10 as the first step in developing a new interstate interchange at this same location. As previously noted, estimated construction costs for this project increased due to global inflation, labor shortages, and construction materials cost increases. The proposed allocation of \$16,988,990 will be used to fund the first phase of construction for this project, scheduled to begin in spring 2023.
- **Orange Avenue/Meridian Road Placemaking** – This project includes a new community park at the existing stormwater site at Orange Avenue and Meridian Street, stormwater modeling and construction of the East Drainage Ditch improvements, and provision of a \$1 million allocation to StarMetro to support construction of the Southside Transit Center. Design of the Orange Avenue Park is currently underway, as is stormwater modeling and preliminary engineering for the East Drainage Ditch improvements. The proposed FY 2023 allocation of \$4.0 million reflects the previously noted increased project construction costs due to global inflation, labor shortages, and associated construction materials cost increases, and this allocation is anticipated to fully fund this project. Construction for the Orange Avenue Park is anticipated to start in early 2023 and take approximately 18 months to complete.
- **Monroe-Adams Corridor Placemaking** – This placemaking project will create safe, comfortable streets for pedestrians, transit users, and cyclists along the Monroe-Adams corridor. The proposed FY 2023 allocation of \$3.3 million, combined with funding allocated in previous years, will fund construction services for five streets that run between S. Monroe and S. Adams Street consistent with improvements identified in the Monroe-Adams Placemaking plan. Through coordination with property owners and the City of Tallahassee, utilities will be undergrounded on all five cross-streets through this project. Construction on utilities is expected to begin in fall 2022. Blueprint will continue to coordinate with the public and private sector partners, including Florida A&M University, members of the Monroe-Adams Placemaking citizens group, FDOT, the City of Tallahassee, Leon County, and area businesses to develop the implementation plan for this project.
- **North Monroe Gateway** – This project will develop gateway enhancements for North Monroe Street from Interstate 10 to 7th Avenue. The proposed FY 2023 allocation of \$250,000 will support a leveraging opportunity with FDOT to install landscaping along the corridor. Eight existing medians will be enhanced by installing curb and gutter and aesthetic landscaping improvements from John Knox Road to Lakeshore Drive. FDOT will contribute design and construction funds, and supported with local Blueprint funding, will enable this project to be constructed beginning in Summer 2023.
- **Airport Gateway** - For the Springhill Road portion of the Airport Gateway project, it was anticipated that the bridge over Munson Slough would be replaced as part of the project.

Prior to the IA Board authorization to design and permit this segment of the Airport Gateway, Florida Department of Transportation (FDOT) gave the bridge a low sufficiency rating in the Annual Bridge Inspection Report. This FDOT rating warrants the total replacement of the structure, and as a result, FDOT pursued funding for the bridge replacement from Federal Highway Administration (FHWA). FHWA funding has been secured by FDOT for design in state fiscal year 2023, with anticipated funding availability for right of way acquisition and construction in FY 2025 and FY 2027 respectively. This FHWA funding program provides for FHWA to pay for 75% of the design and construction of this bridge though the FDOT work program – Blueprint will provide the necessary 25% local match requirement pursuant to the requirements of Blueprint 's Leveraging Policy.

F. LONG-TERM PROJECT FUNDING PLAN – BLUEPRINT INFRASTRUCTURE

As a planning tool to support IA Board decision making, and in accordance with language in the FY 2022 budget workshop item, the Long-Term Implementation Plan will be presented in this and future budget adoption items as the Long-Term Project Funding Plan, which is included as Attachment #7 of this item.

This schedule provides funding estimates beyond each year's required five-year capital improvement plans and indicates which projects will receive the funding available from the Long-Term Projection of Sources and Uses of Funds in Attachment #4. This tool is useful for providing long-term transparency regarding anticipated project costs and construction timelines, and is updated twice each year to reflect updated revenue projections and project cost estimates.

G. PROPOSED OPERATING BUDGET – OFFICE OF ECONOMIC VITALITY

The proposed OEV FY 2023 operating budget (Attachment #8) is \$2.52 million, which is a 7.75% increase over the approved FY 2022 operating budget. The increase is primarily the result of a 17.12% increase in personnel services due to the need to budget the full pay band and benefits for positions as well as a COLA adjustment of 5%. Operating expenses have a budgeted 6.46% decrease due to savings realized on software that was budgeted in the prior fiscal year. The software facilitates new and existing programs including communication with existing employers within the community and with prospective new businesses exploring the options for growth in Tallahassee-Leon County as well as for the MWSBE contract compliance software for the additional monitoring module. Table 9, on the following page, includes the major categories within the proposed FY 2023 OEV operating budget:

Table 9

OFFICE OF ECONOMIC VITALITY				
Proposed FY 2021 General Fund Operating Budget				
	FY2021	FY2022	FY2023	
Sources of Funds	Actual	Approved	Proposed	
Sales Tax Revenue	6,125,019	5,483,765	6,306,330	15.00%
Bond & Loan Funding	10,055,000	21,500,000	-	-100.00%
City/County Funding	2,173,157	622,011	746,746	20.05%
Miscellaneous Revenue	65,093	-	1,300,000	100.00%
Total, Sources of Funds	18,418,269	27,605,776	8,353,076	
Uses of Funds				
Debt Service	52,203	1,141,732	3,055,294	167.60%
Personnel Services	1,002,993	1,320,621	1,546,700	17.12%
Operating Expenses	533,710	634,810	593,820	-6.46%
Other Services/Charges	16,195	40,000	40,000	0.00%
Capital Outlay	37,397	45,000	20,000	-55.56%
Allocated Costs	47,002	106,110	116,150	9.46%
Administrative Allocations	159,352	188,598	199,536	5.80%
Capital Projects Transfer	15,749,902	24,128,905	2,781,576	-88.47%
Total, Uses of Funds	17,598,754	27,605,776	8,353,076	
Sources Less Uses of Funds	819,515	-	-	

Attachment #8 presents the line-item detail of OEV's Proposed FY 2023 Operating Budget, and the full details of each overall budget category are described in the following sections.

1. OEV PERSONNEL SERVICES

Personnel Services expenses are projected to increase by 17.12% in FY 2023 versus the amount budgeted for FY 2022 due to the need to staff existing vacancies at the budgeted hire rate for those positions as well as budgeting for full benefits for the potential new hires. The positions were previously staffed at reduced salary and benefit levels. As mentioned in the Blueprint Infrastructure Personnel Services description above, a staff cost of living adjustment is budgeted for FY 2023 as well. Table 10, on the following page, presents the proposed Office of Economic Vitality staffing levels for FY 2023.

Table 10

OFFICE OF ECONOMIC VITALITY			
Summary of Staffing Levels			
	FY2022	FY2023	Increase/
Business Development / MWSBE	Approved	Proposed	(Decrease)
Deputy Director, Business Development	1.0	1.0	0.0
Deputy Director, MWSBE	1.0	1.0	0.0
Business Development Manager	1.0	1.0	0.0
Business Vitality Manager	1.0	1.0	0.0
Business Intelligence Manager	1.0	1.0	0.0
Research Coordinator	1.0	1.0	0.0
MWSBE Coordinator	2.0	2.0	0.0
MWSBE Analyst	1.0	1.0	0.0
Total, Program Staff	9.0	9.0	0.0
Shared Administrative Staff			
Director, Office of Economic Vitality	1.0	1.0	0.0
Marketing & Outreach Coordinator	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	0.0
Total, Shared Admin Staff	3.0	3.0	0.0
Temporary/OPS Staff			
Management Intern	1.0	1.0	0.0
Total, Temporary/OPS Staff	1.0	1.0	0.0
Total, Office of Economic Vitality Staff	13.0	13.0	0.0

2. OEV OPERATING EXPENSES, OTHER SERVICES AND CHARGES

Operating expenses, which include standard office expenses, rent and leases, contract services, and similar charges, are proposed to decrease by 6.46% for FY 2023 under the amount budgeted for FY 2022. The primary decrease is in the category of computer software, and this is due to significant savings achieved over the estimates initially budgeted in the prior year. The liability insurance line item includes both liability and workers' compensation insurance, and it is the only cost budgeted under the Other Services and Charges category. This line item has no budgeted increase for FY 2023.

3. OEV CAPITAL OUTLAY

The vast majority of capital outlay needs for the Office of Economic Vitality were budgeted in prior fiscal years to set up the new OEV office location. The FY 2023 budget for capital outlay is 55.56% below the amount budgeted for FY 2022.

4. OEV ALLOCATED COSTS

Allocated costs are for services that are provided by the City of Tallahassee on behalf of the Office of Economic Vitality. These costs include Human Resources, Purchasing, Information Technology, and Revenue Collection. The costs are budgeted by the City of Tallahassee Resource Management department and then assigned to all other business units that utilize these services based on a defined cost driver. There is a budgeted cost increase of 9.46% to account for a cost of living adjustment for City employees as well as increased expenses for allocated City departments.

5. OEV ADMINISTRATIVE ALLOCATIONS

The shared administrative costs of the agency are pooled into an administrative services department. These costs include the personnel expenses for legal, accounting, and administrative supervision staff members and their related operating expenses. Expenses related to outside contracts that benefit both Infrastructure and OEV, such as the external audit and outside general counsel contracts, are also included in the administrative department. All of the administrative expenses are pooled and then charged to Infrastructure and OEV at the end of the fiscal year.

6. OEV INTERNAL TRANSFERS

The amount available for Capital Projects equals estimated sales tax revenues collected less the expenses associated with priority uses. Priority uses include debt service and operating expenses. Other priority uses, which include required expenditures for the satisfaction of grant revenue, are included within individual project budgets. Debt service for amounts previously financed for OEV projects will be \$3.06 million for FY 2023. The total available for projects, which is the amount of the capital projects transfer, is estimated to be \$2.78 million for FY 2023.

H. PROPOSED CAPITAL IMPROVEMENT PLAN—OFFICE OF ECONOMIC VITALITY

The FY 2023 proposed allocation to fund OEV's capital projects ensures that the funds committed to business expansion incentive agreements and economic development projects are fully invested. Due to the higher than anticipated sales tax revenues, OEV has proposed funding the Competitive Project fund to ensure that our community is positioned to leverage funding for future competitive projects (i.e., projects similar to Project Mango/Amazon). This year's capital budget will also provide funding to the Future Opportunity Leveraging Fund for future programming by the IA Board. These future opportunities could be utilized to implement mid/long-term strategies in the updated strategic plan, additional leverage for highly competitive recruitment/expansion projects, matching grant dollars, non-competitive projects that align with the newly adopted strategic plan, or as a "rainy day fund" should sales tax revenues significantly decline. Allocations planned for the Future Opportunity Leveraging over the next five years total \$1.12 million. Table 11, on the following page, details the proposed capital project allocations for FY 2023 – 2027, which are detailed more completely in Attachment #9:

Table 11

OFFICE OF ECONOMIC VITALITY						
Detail of Annual Allocations, Capital Projects, & Economic Vitality Programs						
Annual Allocations	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Tallahassee International Airport	705,000	705,000	705,000	705,000	705,000	3,525,000
Capital Projects						
Convention Center	(751,826)	-	-	-	-	(751,826)
1) Economic Vitality Programs						
Incentives, Grants and Programs						
Qualified Target Industry Tax Refund	(47,000)	-	-	-	-	(47,000)
Target Business Program	1,200,000	765,000	777,000	775,000	806,000	4,323,000
ARPC EDA Revolving Loan Fund for Small Businesses	25,000	25,000	25,000	25,000	25,000	125,000
Magnetic Technologies Recruitment	(1,983)	-	-	-	-	(1,983)
Business Development: Attraction/Expansion	150,000	150,000	150,000	150,000	150,000	750,000
LCRDA Cooperative Pledge	268,300	-	-	-	-	268,300
Future Opportunity Leveraging Fund	509,085	76,726	106,843	48,856	348,540	1,090,050
Competitive Project Fund	435,000	235,000	235,000	235,000	235,000	1,375,000
Business2Business Engagement Actions						
Local Business and Workforce Development	150,000	150,000	150,000	150,000	150,000	750,000
Industry Academies and B2B Outreach	25,000	25,000	25,000	25,000	25,000	125,000
Strategic Marketing and Communication	65,000	65,000	65,000	65,000	65,000	325,000
Economic Vitality Sponsorships	30,000	30,000	30,000	30,000	30,000	150,000
Entrepreneurship Program Sponsorships	20,000	20,000	20,000	20,000	20,000	100,000
Economic Vitality Studies						
MWSBE Disparity Study	-	-	-	400,000	80,000	480,000
Target Industry Study	-	-	100,000	-	20,000	120,000
Strategic Plan	-	-	-	100,000	20,000	120,000
Total, OEVCPEVP Budget	2,781,576	2,246,726	2,388,843	2,728,856	2,679,540	12,825,541

Proposed FY 2023 Allocations:

The FY 2023 capital budget includes the infrastructure projects that have been appropriated utilizing the economic development portion of the sales tax funds and determined by the IA Board to have a general public purpose to improve and sustain our local economy. These projects and their associated debt service (if applicable) have been fully funded and include the following:

- Florida A&M University Bragg Stadium Repairs (Attachment #9, Line 10): This project was funded at \$10 million to support Florida A&M University's request for infrastructure repairs and maintenance of Bragg Stadium on September 17, 2020. The total economic output is \$37.5 million for the Bragg Stadium project and is estimated to create/support 298 jobs. Total debt service for this project is \$4 million over the next five years.
- Tallahassee Community College for Athletic Facility Enhancements (Attachment #9, Line 11): This project was funded at \$1 million for athletic facility enhancements (in the basketball locker and weight rooms, baseball and softball field house batting cages, stadium seating and scoreboards, and baseball locker rooms and press box) as a new economic development project on May 27, 2021. The total economic output is \$6.3 million for the TCC athletic facility project and creates/supports 46 jobs. This project was not funded utilizing debt and is currently under way by TCC.
- Tallahassee International Airport (Attachment #9, Line 12): This project is for the International Airport Growth and Development Project as stated in the Interlocal Agreement. Funding is for the international passenger processing facility, support international user fee expenses, and provide additional training to Airport staff

according to Tallahassee International Airport's 20-year Growth and Development Plan. The total economic output is \$53.4 million for the project and creates/supports 356 jobs. The annual funding allocation is \$705,000 for the Airport Growth and Development project for \$14.1 million, as stated in the Interlocal Agreement.

- North Florida Innovation Labs (Attachment #9, Line 13): This project is for a 40,000 sf state-of-art, first of its kind in the region incubator to support startups and second-stage businesses looking to commercialize new technologies in the North Florida region. This hard science incubator will offer one of a kind space with 30+ wet labs, dry labs, tissue and bio-culture room, fabrication and prototype development spaces, 20+ offices, multiple coworking spaces, and conference rooms, simultaneously supporting over 100 early-stage and growing tech companies in high priority targeted industries. Groundbreaking on this project is expected to be in the Summer of 2022. The IA Board approved this project at \$2.5 million, with other matching funds provided by the Economic Development Administration, FSU Research Foundation, and Florida A&M University on September 20, 2018. The total economic output is \$66.2 million for the North Florida Incubator Labs and it creates/supports 436 jobs.
- Florida State University Doak S. Campbell Stadium (Attachment #9, Line 14): This project funds \$20 million for infrastructure repairs and maintenance related to life and safety, accessibility, code compliance, and maintenance for Doak Campbell Stadium. The IA Board approved it on September 27, 2021. The total economic output is \$147.1 million for this project and it creates/supports 1,320 jobs. Total debt service on the \$1.5 million for the incubator and \$20 million for the stadium project totals \$8.66 million for both projects over the next five years.

1. OEV ACCOUNTING SUMMARY

The Accounting Summary is included as Attachment #12 and provides current (as of July 31, 2022) information regarding funding sources, IA Board allocations to date, Agency encumbrances and expenditures for all Office of Economic Vitality projects, and remaining project balances.

2. OEV FIVE-YEAR CIP DETAIL

As OEV moves into FY 2023, the key focus remains on supporting our local business by implementing the updated long-term economic development strategic plan approved by the IA Board in February. This support includes but is not limited to identifying new emerging business development opportunities, supporting minority, women, and small businesses, and increasing marketing efforts to promote Tallahassee-Leon County as the Magnetic Capital of the World and open for business opportunities. In addition, OEV continues to work with the Economic Vitality Leadership Council, Magnetic Technologies Taskforce, Minority Women, and Small Business Citizens Advisory Committee to identify fiscally responsible programs that provide our business community's resources and assistance. For example, funding is included to support the following:

- Target Business Program (Attachment #9, Line 18): Provide funds for six existing commitments to businesses for expansion and job creation. These six projects have a total economic impact of \$756.8 million and support the creation of over 5,355 jobs.

These incentives are provided to these businesses with a competitive project process. They will each be reviewed every year to ensure that the job creation and capital investment objectives are met before distributing funds. Prospects seeking these incentives for their projects apply with details on their proposed project. Information includes a description of the project, capital investment, job creation, and space requirements. The application is then reviewed by staff and the Competitive Project Cabinet (CPC). Based on the estimated award amount, the project will either be approved by Intergovernmental Management Committee (under \$500,000) or taken to the IA Board for final approval. If approved, OEV will negotiate with the prospect and formalize the incentive via a legal contract.

- **ARPC Revolving Loan Fund (Attachment #9, Line 19):** Provides matching funds and administrative costs to establish a \$1 million revolving loan program for small businesses, administered by Apalachee Regional Planning Council (ARPC) application. The \$200,000 OEV matching funds were provided during FY 2020 budget process, and the ongoing \$25,000 annual expense is for operating costs to administer the program. To date, ARPC has expended \$395,000 and is supporting eight businesses who have created 48 jobs.
- **Business Development: Retention/Expansion/Attraction (Attachment #9, Line 21):** Funding is provided for business attraction and expansion activities. OEV is actively seeking new avenues to market our key competitive assets that align with the updated strategic plan and bring them to prospects in new and innovative ways. These activities include site identification and marketing existing properties, participation in Enterprise Florida's Team Florida, Site Selectors Guild, International Asset Management Council, and the Magnetics Taskforce. In addition, OEV continues to receive interest from companies seeking to relocate and expand within our community. To date, staff is currently managing a pipeline of 16 active projects and site visits by prospective companies.
- **LCRDA Cooperative Pledge (Attachment #9, Line 24):** Funding for this project supports the development and expansion of Project Juggernaut (Danfoss expansion), directly leading to the construction of an advanced manufacturing and R&D facility at Innovation Park. The \$805,000 cooperative pledge allowed the project to acquire the land necessary to build their facility, and was critical to landing this competitive project.
- **Future Opportunity Leveraging Fund (Attachment #9, Line 25):** Fund balance remaining at the end of each fiscal year in the operating fund will roll into the FOLF per IA Board direction to gradually develop the project balance. An example of a project that has been funded from this line item was 1309 Alabama Street. This property was recently acquired and given to the City of Tallahassee. The property will be activated in a manner that supports the Griffin Heights Neighborhood First Plan. These future opportunities could be utilized to implement mid/long-term strategies in the updated strategic plan, additional leverage for highly competitive recruitment/expansion projects, matching grant dollars, non-competitive projects that align with the newly adopted strategic plan, or as a "rainy day fund" should sales tax revenues significantly decline. Allocations planned for the Future Opportunity Leveraging Fund total \$547,664 over the next five years.

- **Competitive Project Fund (Attachment #9, Line 26):** In the FY 2022 budget, \$25,000 was allocated to seed the initial fund, anticipating that additional funding would be provided in future budget cycles to induce business expansion or relocation for competitive projects. Funding may be used to cover the land, infrastructure improvements, research and development, and workforce development need related directly to the competitive project. As noted previously, as part of the development of the FY 2023 budget, funding has been allocated to ensure that leveraging capacity for future competitive projects (i.e., projects similar to Project Mango/Amazon) is in place in alignment with this competitive project policy.
- **Local Workforce and Business Support (Attachment #9, Line 30):** Funding is provided to support local and small businesses, workforce development, talent attraction, and the Big Bend Manufacturing Association. Funding is included for Domi Station internet support, partnership agreements for talent recruitment, and creative class initiatives such as Leon Works (virtual fall pre-expo and in-person spring expo), Choose Tallahassee, and to support the developing manufacturing association. In FY 2023 and FY 2024, the staff is recommending the funding allocation of \$50,000 (for a total of \$100,000) to support the creation of a Simulator Lab at the main library where library patrons can access simulated training for high-demand skilled jobs.
- **Industry Academies and B2B Outreach (Attachment #9, Line 31):** Funding is provided specifically for industry academies and business-to-business connections targeted for minorities, women, and small businesses offered by the MWSBE Division. Funds will be utilized to create online webinars, promote mentor-protégé development, and facilitate technical assistance businesses. Funding could also be used to support the Black Business Expo.
- **Strategic Marketing and Communications (Attachment #9, Line 32):** Funding for enhanced marketing efforts to promote and elevate the profile of local businesses on regional and national levels, specifically those within the four targeted industries: applied science, manufacturing, professional services/IT, and health. Funding is also included to develop promotional content for MWSBE business champions.
- **Economic Vitality Sponsorships (Attachment #9, Line 33):** Funding for economic vitality partner support for targeted business support programming from the local Chambers, entrepreneur-focused activities, Women Wednesdays, Power Forward events, etc. These sponsorships must align with the strategic plan and target industries.
- **Entrepreneurial Sponsorships (Attachment #9, Line 34):** As reflected in the May 19, 2022 Budget Workshop item, staff is recommending funds to sponsor entrepreneurial events, such as the JABB SharkBowl, Domi StartUpGrind, and Innovation Park's TechGrant. Support will be provided via an application, with funds disbursed on a first-come, first-serve basis, and designated solely for entrepreneurial activities as they align with the strategic plan. This sponsorship of entrepreneurial events directly aligns with the updated Strategic Plan's core strategy to foster entrepreneurship and business formation. It is important to note that at this time, OEV does not currently fund operations for any incubators, accelerators, or business centers.

- Economic Vitality Studies (Attachment #9, Lines 35-37): Funding is provided in the out years to conduct updated studies for the foundational documents that support the work of OEV, which include: the strategic plan, target industries, and disparity studies.

There are three existing projects in the OEV project fund that have received allocations in the past but have been discontinued. The FY 2023 budget strategy is to reallocate the funding in these projects to other ongoing projects. The recommended reallocations include:

- Convention Center: \$751,826 remains in the convention center project though the project was discontinued when the Doak Campbell Stadium project was approved.
- Qualified Target Industry Tax Refund: \$47,000 remains in this program, though it has been discontinued by the State of Florida.
- Magnetic Technologies Recruitment: \$1,983 remains in this program and the function of this program has been rolled into the Business Development Attraction/Expansion project in the FY 2022 budget.

I. LONG-TERM PROJECT FUNDING PLAN—OFFICE OF ECONOMIC VITALITY

Attachment #11 is the Long-Term Project Funding Plan for the Office of Economic Vitality as adopted by the IA Board at the May 19, 2022 Budget Workshop and updated to incorporate the most recent information. The IA Board approved funding for Domi Education during the May 19, 2022 regular meeting, and this funding is available from the Future Opportunity Leveraging Fund.

III. CONCLUSION

The FY 2023 Operating Budget and FY 2023 – 2027 Capital Improvement Plan presented herein is based upon a sales tax revenue projection that has been substantially buoyed by significant revenue growth experienced over the last year. While there are some storm clouds on the global economic horizon, and these risks are incorporated into the current projection, it is expected that sales tax growth will be favorable and relatively stable over the next five years.

Blueprint Infrastructure and the Office of Economic Vitality have presented operating budgets that align closely with prior year budgets in terms of staffing levels and office expenses, other than the noted Blueprint Infrastructure office move within the Leon County Annex building. A staff cost of living adjustment of 5% has been budgeted for FY 2023, and FY 2023 will include the first year of debt service payments on the Series 2022 bond issue. Another bond issue is planned for FY 2024, in keeping with long-term planning approved in prior year budgets and IA Board direction.

Next Steps:

The second and final public hearing is scheduled for the IA Board meeting on September 29, 2022.

OPTIONS:

- Option #1: Conduct the Public Hearing to adopt the FY 2023 Blueprint Intergovernmental Agency Operating Budget as presented and approve the FY 2023 Operating Budget Resolution (Resolution No. 2022-XX).
- Option #2: Conduct the Public Hearing to approve and adopt the FY 2023-2027 Capital Improvement Program as presented and approve the FY 2023 Capital Improvement Program Budget Resolution (Resolution No. 2022-XX).
- Option #3: Direct Blueprint staff to make direct transfers to Leon County and the City of Tallahassee for annual allocations of funds for Blueprint 2020 projects being implemented by those jurisdictions.
- Option #4: IA Board Direction.

RECOMMENDED ACTION:

- Option #1: Conduct the Public Hearing to adopt the FY 2023 Blueprint Intergovernmental Agency Operating Budget as presented and approve the FY 2023 Operating Budget Resolution (Resolution No. 2022-XX).
- Option #2: Conduct the Public Hearing to approve and adopt the FY 2023-2027 Capital Improvement Program as presented and approve the FY 2023 Capital Improvement Program Budget Resolution (Resolution No. 2022-XX).
- Option #3: Direct Blueprint staff to make direct transfers to Leon County and the City of Tallahassee for annual allocations of funds for Blueprint 2020 projects being implemented by those jurisdictions.

Attachments:

1. Proposed FY 2023 Operating Budget Resolution
2. Proposed FY 2023 – 2027 Capital Improvement Program Budget Resolution
3. Five-Year Projection of Sales Tax Revenue
4. Long-Term Projection of Sources and Uses of Funds
5. Blueprint Infrastructure Proposed FY 2022 Operating Budget
6. Blueprint Infrastructure Proposed FY 2023 – 2027 CIP
7. Blueprint Infrastructure Long-Term Project Funding Plan
8. OEV Proposed FY 2023 Operating Budget
9. OEV Proposed FY 2023 – 2027 CIP
10. OEV Long-Term Project Funding Plan
11. Estimated FY 2023 – 2027 Infrastructure Project Expenses
12. Accounting Summary for Infrastructure and OEV Projects

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EXHIBIT A

FY2023 Operating Budget, Blueprint Infrastructure and Office of Economic Vitality

		Infrastructure	Economic Vitality	Agency Total
Sources of Funds				
312600	Sales Tax	34,684,811	6,306,330	40,991,141
337411	City OEV Funding	-	373,373	373,373
337412	County OEV Funding	-	373,373	373,373
369940	Transfer From Unappropriated F	7,200,000	1,300,000	8,500,000
384006	Proceeds From SIB Loans	6,000,000	-	6,000,000
334494	FDOT Grants - Transportation	1,500,000	-	1,500,000
337400	Leon County - Transportation	359,000	-	359,000
337402	City of Tallahassee - Transportation	359,000	-	359,000
Grand Total		50,102,811	8,353,076	58,455,887

Uses of Funds**Personnel Expenses**

511000	Salaries	1,791,160	993,480	2,784,640
511300	Salary Enhancements	106,380	54,300	160,680
511500	Temporary Wages	296,770	40,560	337,330
512400	Other Salary Items	17,780	3,120	20,900
515000	Pension- Current	374,720	172,690	547,410
515100	Pension- MAP	103,450	43,540	146,990
515500	Social Security	26,990	18,790	45,780
515600	Mandatory Medicare	31,830	15,010	46,840
516000	Health Benefits	285,820	177,330	463,150
516001	Health Benefits-Retirees	25,000	15,000	40,000
516100	Flex Benefits	41,420	12,880	54,300
Total, Personnel Expenses		3,101,320	1,546,700	4,648,020

Operating & Other Expenses

521010	Advertising	14,500	69,500	84,000
521030	Reproduction	9,000	20,000	29,000
521040	Unclassified Professional Fees	13,000	30,000	43,000
521100	Equipment Repairs	15,000	-	15,000
521160	Legal Services	80,000	-	80,000
521180	Unclassified Contractual Srvcs	193,555	41,000	234,555
521190	Computer Software	70,000	107,020	177,020
522080	Telephone	15,000	12,000	27,000
523020	Food	6,600	10,000	16,600
523030	Gasoline	5,000	-	5,000
523050	Postage	1,000	-	1,000
523060	Office Supplies	15,000	15,500	30,500
523080	Unclassified Supplies	1,000	10,000	11,000
523100	Vehicle- Non-Garage	6,000	-	6,000
524010	Travel & Training	40,550	65,300	105,850

EXHIBIT A

FY2023 Operating Budget, Blueprint Infrastructure and Office of Economic Vitality

524020	Journals & Books	5,170	-	5,170
524030	Memberships	5,365	5,500	10,865
524040	Certificates & Licenses	3,805	-	3,805
524050	Rent Expense- Building & Offic	318,000	183,000	501,000
524070	Rent Expense- Machines	5,000	15,000	20,000
524080	Unclassified Charges	28,500	10,000	38,500
540040	Liability Insurance Premium	55,000	40,000	95,000
Total, Operating & Other Expenses		906,045	633,820	1,539,865
Capital Outlay				
550030	Office Equipment	50,000		50,000
550040	Computer Equipment	50,000	10,000	60,000
550050	Vehicle Equipment	-		-
550060	Unclassified Equipment	-	10,000	10,000
Total, Capital Outlay		100,000	20,000	120,000
Allocated Costs				
560010	Human Resource Expense	34,200	17,900	52,100
560020	Accounting Expense	41,600	28,600	70,200
560030	Purchasing Expense	33,100	13,600	46,700
560040	Information Systems Expense	98,500	38,700	137,200
560070	Revenue Collection	800	150	950
560120	Indirect Costs	65,000	12,800	77,800
560150	Diversity and Inclusion Expens	8,500	4,400	12,900
Total, Allocated Costs		281,700	116,150	397,850
Administrative Allocation				
611100	Admin Allocation Transfer	(199,536)	199,536	-
Total, Administrative Allocation		(199,536)	199,536	-
Total Operating Budget Before Transfers		4,189,529	2,516,206	6,705,735
Transfers to Other Funds				
611300	Debt Service Transfer	7,571,792	3,055,294	10,627,086
612400	Inter-Fund Ops Transfer	38,341,490	2,781,576	41,123,066
Total, Transfers to Other Funds		45,913,282	5,836,870	51,750,152
Total, Uses of Funds		50,102,811	8,353,076	58,455,887

EXHIBIT A BLUEPRINT INTERGOVERNMENTAL AGENCY FY2023 - FY2027 CAPITAL BUDGET						
BLUEPRINT INFRASTRUCTURE	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Blueprint 2000 Program						
Capital Cascades Trail Segment 4	-	7,000,000	2,756,279	-	-	9,756,279
Blueprint 2020 Program						
Annual Allocations						
Blueprint: Greenways Master Plan	790,000	790,000	790,000	790,000	790,000	3,950,000
Blueprint: Bike Route System	750,000	750,000	750,000	750,000	750,000	3,750,000
City of Tallahassee: StarMetro Enhancements	612,500	612,500	612,500	612,500	612,500	3,062,500
City of Tallahassee: Water Quality and Stormwater Improvements	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
City of Tallahassee: Sidewalks Improvements	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
City of Tallahassee: Operating Costs of Blueprint Funded Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
Leon County: Water Quality and Stormwater Improvements	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
Leon County: Sidewalks Improvements	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Leon County: Operating Costs of Blueprint Funded Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
Regional Mobility and Gateway Projects						
Capital Circle Southwest Orange to Crawfordville	-	-	-	2,500,000	-	2,500,000
Airport Gateway	-	22,676,914	4,769,867	2,884,389	6,388,281	36,719,451
Northwest Connector: Tharpe Street	1,500,000	2,000,000	-	-	-	3,500,000
Northeast Corridor Connector: Bannerman Road	-	39,511,244	-	-	-	39,511,244
Northeast Gateway: Welaunee Boulevard	16,988,990	54,074,879	-	-	-	71,063,869
North Monroe Gateway	250,000	-	-	-	-	250,000
CCQ Projects						
Orange Avenue/Meridian Placemaking	4,000,000	-	-	-	-	4,000,000
Market District Placemaking	-	-	1,478,335	-	-	1,478,335
Monroe-Adams Corridor Placemaking	3,300,000	-	1,961,309	-	-	5,261,309
Fairgrounds Beautification and Improvement	2,000,000	11,759,913	-	-	-	13,759,913
Northeast Park	-	2,000,000	-	-	-	2,000,000
Reserve Fund, Blueprint Infrastructure	400,000	200,000	200,000	-	-	800,000
Total, Blueprint Infrastructure Capital Allocations	38,341,490	149,125,450	21,068,290	15,286,889	16,290,781	240,112,900
OFFICE OF ECONOMIC VITALITY	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Capital Projects Allocations						
Convention Center	(751,826)	-	-	-	-	(751,826)
Tallahassee International Airport	705,000	705,000	705,000	705,000	705,000	3,525,000
Incentives, Grants and Programs						
Qualified Target Industry Tax Refund	(47,000)	-	-	-	-	(47,000)
Target Business Program	1,200,000	765,000	777,000	775,000	806,000	4,323,000
ARPC EDA Revolving Loan Fund for Small Businesses	25,000	25,000	25,000	25,000	25,000	125,000
Magnetic Technologies Recruitment	(1,983)	-	-	-	-	(1,983)
Business Development: Attraction/Expansion	150,000	150,000	150,000	150,000	150,000	750,000
LCRDA Cooperative Pledge	268,300	-	-	-	-	268,300
Future Opportunity Leveraging Fund	509,085	76,726	106,843	48,856	348,540	1,090,050
Competitive Project Fund	435,000	235,000	235,000	235,000	235,000	1,375,000
Business2Business Engagement Actions						
Local Business and Workforce Development	150,000	150,000	150,000	150,000	150,000	750,000
Industry Academies and B2B Outreach	25,000	25,000	25,000	25,000	25,000	125,000
Strategic Marketing and Communication	65,000	65,000	65,000	65,000	65,000	325,000
Economic Vitality Sponsorships	30,000	30,000	30,000	30,000	30,000	150,000
Entrepreneurship Program Sponsorships	20,000	20,000	20,000	20,000	20,000	100,000
Economic Vitality Studies						
MWSBE Disparity Study	-	-	-	400,000	80,000	480,000
Target Industry Study	-	-	100,000	-	20,000	120,000
Strategic Plan	-	-	-	100,000	20,000	120,000
Total, Office of Economic Vitality Capital Allocations	2,781,576	2,246,726	2,388,843	2,728,856	2,679,540	12,825,541
Total, Capital Project Transfers	41,123,066	151,372,176	23,457,133	18,015,745	18,970,321	252,938,441

BLUEPRINT INTERGOVERNMENTAL AGENCY									
FY 2023 - FY 2027 Sales Tax Revenue Estimate									
	Actual Result	Actual Result	Approved Budget	15.00%	3.00%	3.00%	3.00%	3.00%	Total
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY21-25
Base Year:			48,103,200	55,318,680	56,978,240	58,687,587	60,448,215	62,261,661	293,694,383
95%			45,698,040	52,552,746	54,129,328	55,753,208	57,425,804	59,148,578	279,009,664
Subtotal, Infrastructure	30,438,202	33,687,603	30,160,706	34,684,811	35,725,356	36,797,116	37,901,031	39,038,061	184,146,375
OEV	3,817,299	6,125,019	5,483,765	6,306,330	6,495,519	6,690,385	6,891,096	7,097,829	33,481,159
Subtotal, Blueprint IA	34,255,501	39,812,622	35,644,471	40,991,141	42,220,875	43,487,501	44,792,127	46,135,890	217,627,534
LIFE	878,346	1,020,836	913,961	1,051,055	1,082,587	1,115,065	1,148,517	1,182,972	5,580,196
County Funds	4,391,731	5,104,182	4,569,804	5,255,275	5,412,933	5,575,321	5,742,580	5,914,858	27,900,967
City Funds	4,391,731	5,104,182	4,569,804	5,255,275	5,412,933	5,575,321	5,742,580	5,914,858	27,900,967
Total Sales Tax Funds	43,917,309	51,041,823	45,698,040	52,552,746	54,129,328	55,753,208	57,425,804	59,148,578	279,009,664
Difference	-	-	-	-	-	-	-	-	-
Blueprint Infrastructure									
Blueprint Tax Revenue	30,438,202	33,687,603	30,160,706	34,684,811	35,725,356	36,797,116	37,901,031	39,038,061	184,146,375
Transfers In	-	8,440,200	-	7,200,000	-	-	-	-	7,200,000
Donations/Other	1,362,079	229,183	-	-	3,000,000	-	-	-	3,000,000
Governmental Revenue	1,280,000	2,494,488	-	2,218,000	-	-	-	-	2,218,000
Bonds	-	-	68,800,000	-	120,000,000	-	-	-	120,000,000
SIB Loans	-	-	-	6,000,000	12,750,000	6,750,000	-	-	25,500,000
Sources	33,080,281	44,851,474	98,960,706	50,102,811	171,475,356	43,547,116	37,901,031	39,038,061	342,064,375
Operating	3,058,576	3,037,381	3,679,414	4,189,529	4,315,215	4,444,671	4,578,011	4,715,351	22,242,777
Debt Service	2,183,977	-	-	7,571,792	18,034,691	18,034,155	18,036,131	18,031,929	79,708,698
Capital Projects	24,083,325	41,988,828	95,281,292	38,341,490	149,125,450	21,068,290	15,286,889	16,290,781	240,112,900
Priority Uses	29,325,878	45,026,209	98,960,706	50,102,811	171,475,356	43,547,116	37,901,031	39,038,061	342,064,375
Available for Allocation	3,754,403	(174,735)							
Office of Economic Vitality									
OEV Tax Revenue	3,817,299	6,125,019	5,483,765	6,306,330	6,495,519	6,690,385	6,891,096	7,097,829	33,481,159
Transfers In	-	-	-	1,300,000	-	-	-	-	-
Donations/Other	160,359	65,093	-	-	-	-	-	-	-
Governmental Revenue	556,984	2,173,157	622,011	746,746	769,148	792,222	1,015,989	840,469	4,164,574
Bonds	-	-	21,500,000	-	-	-	-	-	-
Loans	-	10,055,000	-	-	-	-	-	-	-
Sources	4,534,642	18,418,269	27,605,776	8,353,076	7,264,667	7,482,607	7,907,085	7,938,298	38,945,733
Operating	1,737,915	1,796,649	2,335,139	2,516,206	2,591,692	2,669,443	2,749,526	2,832,012	13,358,879
Debt Service	-	52,203	1,141,732	3,055,294	2,426,249	2,424,321	2,428,703	2,426,746	12,761,313
Capital Projects	3,360,981	15,749,902	24,128,905	2,781,576	2,246,726	2,388,843	2,728,856	2,679,540	12,825,541
Priority Uses	5,098,896	17,598,754	27,605,776	8,353,076	7,264,667	7,482,607	7,907,085	7,938,298	38,945,733
Available for Allocation	(564,254)	819,515							
Total Sources of Funds	37,614,923	63,269,743	126,566,482	58,455,887	178,740,023	51,029,723	45,808,116	46,976,359	381,010,108
Total Uses of Funds	37,614,923	63,269,743	126,566,482	58,455,887	178,740,023	51,029,723	45,808,116	46,976,359	381,010,108

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Attachment #5					
DRAFT FY2023 Operating Budget, Blueprint Infrastructure					
		FY2021	FY2022	FY2023	%
		Actual	Approved	Proposed	Change
Sources of Funds					
312600	Sales Tax	33,687,603	30,160,706	34,684,811	15.00%
331900	American Rescue Plan Grant Rev	2,494,488	-	-	0.00%
334494	FDOT Grants - Transportation	-	-	1,500,000	100.00%
337400	Leon County - Transportation	-	-	359,000	100.00%
337402	City of Tallahassee - Transportation	-	-	359,000	100.00%
361001	Interest	162,689	-	-	0.00%
364410	Sale of Furniture, Fixture & E	2,675	-	-	0.00%
369934	Lobbyist Registration Fees	25	-	-	0.00%
369940	Transfer From Unappropriated F	3,754,403	-	7,200,000	100.00%
369941	Trans from Fund Bal - Encumb	63,794	-	-	0.00%
381306	Transfer from Blueprint 2K Opr	4,685,797	-	-	0.00%
384001	Proceeds From Bonds	-	68,800,000	-	-100.00%
384006	Proceeds From SIB Loans	-	-	6,000,000	100.00%
Total, Sources of Funds		44,851,474	98,960,706	50,102,811	-49.37%

Uses of Funds					
Personnel Expenses					
511000	Salaries	1,486,917	1,730,758	1,791,160	3.49%
511200	Capitalized Wages	(218)	-	-	0.00%
511300	Salary Enhancements	-	123,092	106,380	-13.58%
511500	Temporary Wages	220,733	214,105	296,770	38.61%
512000	Overtime	12,908	-	-	0.00%
512400	Other Salary Items	24,925	24,026	17,780	-26.00%
515000	Pension- Current	296,902	383,440	374,720	-2.27%
515100	Pension- MAP	74,523	92,736	103,450	11.55%
515500	Social Security	7,688	13,917	26,990	93.94%
515600	Mandatory Medicare	23,659	26,889	31,830	18.38%
516000	Health Benefits	174,763	197,267	285,820	44.89%
516001	Health Benefits-Retirees	25,000	25,000	25,000	0.00%
516100	Flex Benefits	32,087	38,893	41,420	6.50%
Total, Personnel Expenses		2,379,887	2,870,123	3,101,320	8.06%
Operating & Other Expenses					
521010	Advertising	1,869	10,000	14,500	45.00%
521030	Reproduction	8,796	7,600	9,000	18.42%
521040	Unclassified Professional Fees	33,542	13,000	13,000	0.00%
521080	System Collection	1,400	-	-	0.00%
521100	Equipment Repairs	-	17,000	15,000	-11.76%
521160	Legal Services	6,667	49,000	80,000	63.27%
521180	Unclassified Contractual Srvcs	108,944	146,260	193,555	32.34%
521190	Computer Software	82,364	70,000	70,000	0.00%
522080	Telephone	62,777	10,000	15,000	50.00%
523020	Food	1,023	6,600	6,600	0.00%
523030	Gasoline	632	4,000	5,000	25.00%
523050	Postage	126	1,000	1,000	0.00%
523060	Office Supplies	8,016	15,000	15,000	0.00%
523080	Unclassified Supplies	9,962	1,000	1,000	0.00%
523100	Vehicle- Non-Garage	932	4,800	6,000	25.00%

Attachment #5		DRAFT FY2023 Operating Budget, Blueprint Infrastructure			
		FY2021	FY2022	FY2023	%
		Actual	Approved	Proposed	Change
524010	Travel & Training	8,403	35,130	40,550	15.43%
524020	Journals & Books	2,935	5,060	5,170	2.17%
524030	Memberships	4,051	9,083	5,365	-40.93%
524040	Certificates & Licenses	418	2,495	3,805	52.51%
524050	Rent Expense- Building & Offic	197,918	223,000	318,000	42.60%
524070	Rent Expense- Machines	-	5,000	5,000	0.00%
524080	Unclassified Charges	31,150	26,000	28,500	9.62%
540040	Liability Insurance Premium	49,999	50,000	55,000	10.00%
Total, Operating & Other Expenses		621,925	711,028	906,045	27.43%
Capital Outlay					
550030	Office Equipment	3,080	-	50,000	100.00%
550040	Computer Equipment	4,594	35,000	50,000	42.86%
550050	Vehicle Equipment	32,889	-	-	0.00%
550060	Unclassified Equipment	465	-	-	0.00%
Total, Capital Outlay		41,027	35,000	100,000	185.71%
Allocated Costs					
560010	Human Resource Expense	-	29,410	34,200	16.29%
560020	Accounting Expense	28,196	35,334	41,600	17.73%
560030	Purchasing Expense	25,160	31,263	33,100	5.88%
560040	Information Systems Expense	89,087	94,048	98,500	4.73%
560070	Revenue Collection	954	311	800	157.23%
560120	Indirect Costs	10,497	59,050	65,000	10.08%
560150	Diversity and Inclusion Expens	-	2,445	8,500	247.65%
Total, Allocated Costs		153,894	251,861	281,700	11.85%
Administrative Allocations					
611100	Admin Allocation Transfer	(159,352)	(188,598)	(199,536)	5.80%
Total, Administrative Allocations		(159,352)	(188,598)	(199,536)	5.80%
Total, Infrastructure Operating Budget		3,037,381	3,679,414	4,189,529	13.86%
Interfund Transfers					
611300	Debt Service Transfer	-	-	7,571,792	100.00%
612400	Inter-Fund Ops Transfer	41,988,828	95,281,292	38,341,490	-59.76%
Total, Interfund Transfers		41,988,828	95,281,292	45,913,282	-51.81%
Total, Uses of Funds		45,026,209	98,960,706	50,102,811	-49.37%
Sources of Funds Less Uses of Funds		(174,735)	-	-	

* Please refer to the FY2023 - FY2027 Capital Improvement Program Budget for details regarding allocations to capital projects.

Attachment #8					
DRAFT FY 2022 Operating Budget, Office of Economic Vitality					
		FY2021	FY2022	FY2023	%
		Actual	Approved	Proposed	Change
Sources of Funds					
312600	Sales Tax	6,125,019	5,483,765	6,306,330	15.00%
337107	Leon County - CARES	1,745,500	-	-	0.00%
337411	City OEV Funding	213,828	311,006	373,373	20.05%
337412	County OEV Funding	213,828	311,005	373,373	20.05%
361001	Interest	7,931	-	-	0.00%
369941	Trans from Fund Bal - Encumb	41,013	-	-	0.00%
384001	Proceeds From Bonds	-	21,500,000	-	-100.00%
384005	Proceeds From Loan	10,055,000	-	-	0.00%
369940	Transfer From Unappropriated F	-	-	1,300,000	100.00%
381900	Transfer frm Blueprint Inf Op	16,149	-	-	0.00%
Total, Sources of Funds		18,418,269	27,605,776	8,353,076	-69.74%
Uses of Funds					
Personnel Expenses					
511000	Salaries	776,655	854,400	993,480	16.28%
511300	Salary Enhancements	-	57,544	54,300	-5.64%
511500	Temporary Wages	9,040	23,400	40,560	73.33%
512000	Overtime	68	-	-	0.00%
512400	Other Salary Items	10,839	3,120	3,120	0.00%
515000	Pension- Current	27,579	196,503	172,690	-12.12%
515100	Pension- MAP	27,500	39,342	43,540	10.67%
515500	Social Security	16,132	3,042	18,790	517.69%
515600	Mandatory Medicare	10,682	10,798	15,010	39.01%
516000	Health Benefits	110,921	112,492	177,330	57.64%
516001	Health Benefits-Retirees	-	-	15,000	100.00%
516100	Flex Benefits	13,577	19,980	12,880	-35.54%
Total, Personnel Expenses		1,002,993	1,320,621	1,546,700	17.12%
Operating & Other Expenses					
521010	Advertising	29,694	69,500	69,500	0.00%
521030	Reproduction	4,908	31,000	20,000	-35.48%
521040	Unclassified Professional Fees	1,500	-	30,000	100.00%
521080	System Collection	1,400	-	-	0.00%
521090	Building Repairs	188	-	-	0.00%
521100	Equipment Repairs	900	-	-	0.00%
521160	Legal Services	33,500	-	-	0.00%
521180	Unclassified Contractual Srvcs	125,093	40,000	41,000	2.50%
521190	Computer Software	126,321	163,360	107,020	-34.49%
522080	Telephone	5,440	15,000	12,000	-20.00%
523010	Chem-Med-Lab	489	-	-	0.00%
523020	Food	4,561	6,550	10,000	52.67%
523030	Gasoline	242	-	-	0.00%
523050	Postage	17	-	-	0.00%
523060	Office Supplies	4,710	20,000	15,500	-22.50%
523080	Unclassified Supplies	3,669	11,350	10,000	-11.89%
523100	Vehicle- Non-Garage	34	-	-	0.00%
524010	Travel & Training	25,839	56,050	65,300	16.50%
524020	Journals & Books	119	-	-	0.00%
524030	Memberships	2,597	6,250	5,500	-12.00%
524040	Certificates & Licenses	-	1,650	-	-100.00%
524050	Rent Expense- Building & Offic	146,359	183,000	183,000	0.00%

Attachment #8					
DRAFT FY 2022 Operating Budget, Office of Economic Vitality					
	FY2021	FY2022	FY2023	%	
	Actual	Approved	Proposed	Change	
524070 Rent Expense- Machines	1,766	5,000	15,000	200.00%	
524080 Unclassified Charges	14,364	26,100	10,000	-61.69%	
540040 Liability Insurance Premium	16,195	40,000	40,000	0.00%	
Total, Operating & Other Expenses	549,904	674,810	633,820	-6.07%	
Capital Outlay					
550040 Computer Equipment	-	10,000	10,000	0.00%	
550060 Unclassified Equipment	37,397	35,000	10,000	-71.43%	
Total, Capital Outlay	37,397	45,000	20,000	-55.56%	
Allocated Costs					
560010 Human Resource Expense	13,836	16,340	17,900	9.55%	
560020 Accounting Expense	19,191	24,833	28,600	15.17%	
560030 Purchasing Expense	9,549	12,141	13,600	12.02%	
560040 Information Systems Expense	4,289	36,946	38,700	4.75%	
560070 Revenue Collection	137	138	150	8.70%	
560120 Indirect Costs	-	11,638	12,800	9.98%	
560150 Diversity and Inclusion Expens	-	4,074	4,400	8.00%	
Total, Allocated Costs	47,002	106,110	116,150	9.46%	
Administrative Allocations					
611100 Admin Allocation Transfer	159,352	188,598	199,536	5.80%	
Total, Administrative Allocations	159,352	188,598	199,536	5.80%	
Total, OEV Operating Budget	1,796,649	2,335,139	2,516,206	7.75%	
Interfund Transfers					
611300 Debt Service Transfer	52,203	1,141,732	3,055,294	167.60%	
612400 Inter-Fund Ops Transfer	15,749,902	24,128,905	2,781,576	-88.47%	
Total, Interfund Transfers	15,802,105	25,270,637	5,836,870	-76.90%	
Total, Uses of Funds	17,598,754	27,605,776	8,353,076	-69.74%	
Sources of Funds Less Uses of Funds	819,515	-	-		

* Please refer to the FY2023 - FY2027 Capital Improvement Program Budget for details regarding allocations to capital projects.

Proposed FY 2023 Blueprint Infrastructure Estimated Project Expenditures		Amounts Allocated in Prior Years	Project Balance as of July 31, 2022	Proposed FY2023 Allocation	Estimated FY2023 Balance	Estimated Project Expenditures					Through FY2027 Estimated Expenditures	Through FY2027 Projected Additions	Ending FY2027 Estimated Remaining
						FY2023	FY2024	FY2025	FY2026	FY2027			
1	Projects												
2	Blueprint 2000 Program												
3	Water Quality Project: City	25,000,000	8,000,147	-	8,000,147	3,000,000	3,000,000	2,000,147	-	-	8,000,147	-	-
4	Water Quality Project: County	25,000,000	930,648	-	930,648	930,648	-	-	-	-	930,648	-	-
5	Blueprint 2000 LIDAR	349,817	-	-	-	-	-	-	-	-	-	-	-
6	Northwest Florida Water Management District Partnership	697,420	-	-	-	-	-	-	-	-	-	-	-
7	Blueprint 2000 Building Renovations	48,180	-	-	-	-	-	-	-	-	-	-	-
8	Headwaters of the St. Marks	8,920,221	-	-	-	-	-	-	-	-	-	-	-
9	Ford's Arm Watershed	272,429	-	-	-	-	-	-	-	-	-	-	-
10	Fred George Basin	2,770,000	-	-	-	-	-	-	-	-	-	-	-
11	Sensitive Lands Project Management	394,699	-	-	-	-	-	-	-	-	-	-	-
12	Lafayette Heritage Bridge	500,000	-	-	-	-	-	-	-	-	-	-	-
13	Lake Lafayette Floodplain	2,800,000	1,301,052	-	1,301,052	1,000,000	-	-	-	-	1,000,000	-	301,052
14	Blueprint 2000 Land Bank	1,320,263	-	-	-	-	-	-	-	-	-	-	-
15	Booth Property Purchase	584,754	-	-	-	-	-	-	-	-	-	-	-
16	Mahan Drive	4,825,731	-	-	-	-	-	-	-	-	-	-	-
17	Capital Circle Northwest (N-1)	69,230,163	-	-	-	-	-	-	-	-	-	-	-
18	Capital Circle Northwest/Southwest (N-2)	127,003,286	2,122	-	2,122	2,122	-	-	-	-	2,122	-	-
19	Capital Circle East (E-1)	38,628,775	-	-	-	-	-	-	-	-	-	-	-
20	Capital Circle Southeast and Subprojects (E-2)	37,040,455	-	-	-	-	-	-	-	-	-	-	-
21	Capital Circle Southeast Woodville/Crawfordville (E-3)	11,587,229	-	-	-	-	-	-	-	-	-	-	-
22	Capital Circle Southwest (W-1)	4,554,895	253,231	-	253,231	-	-	-	-	-	-	-	253,231
23	Capital Circle Southwest (W-1) ROW Acquisition	8,539,400	429,435	-	429,435	-	-	-	-	-	-	-	429,435
24	Capital Circle Southwest (W-1) Stormwater	2,800,000	756,038	-	756,038	-	-	-	-	-	-	-	756,038
25	Capital Cascades Trail Segment 1 (Franklin Boulevard)	19,035,973	-	-	-	-	-	-	-	-	-	-	-
26	Capital Cascades Trail Segment 2 (Cascades Park & Subprojects)	50,933,290	457,370	-	457,370	-	-	-	-	-	-	-	457,370
27	Capital Cascades Crossing (Connector Bridge & Subprojects)	8,506,584	-	-	-	-	-	-	-	-	-	-	-
28	Capital Cascades Trail Segment 3 (FAMU Way & Subprojects)	67,776,617	1,453,486	-	1,453,486	1,453,486	-	-	-	-	1,453,486	-	-
29	Capital Cascades Trail Segment 4	10,243,721	10,161,249	-	10,161,249	5,000,000	5,000,000	7,500,000	2,417,528	-	19,917,528	9,756,279	-
30	LPA Group Engineering Services	8,527,288	-	-	-	-	-	-	-	-	-	-	-
31	Magnolia Drive Trail and Subprojects	23,556,734	16,757,659	-	16,757,659	5,000,000	10,000,000	1,757,659	-	-	16,757,659	-	-
32	Advance Funding for Blueprint 2020 Projects												
33	Advance: Airport Gateway	5,531,253	904,264	-	904,264	904,264	-	-	-	-	904,264	-	-
34	Advance: Orange Avenue Corridor Study	350,000	-	-	-	-	-	-	-	-	-	-	-
35	Advance: Orange Avenue/Meridian Placemaking	1,000,000	528,693	-	528,693	528,693	-	-	-	-	528,693	-	-
36	Advance: Market District Placemaking	1,000,000	-	-	-	-	-	-	-	-	-	-	-
37	Advance: Northeast Gateway: Welaunee Boulevard	5,182,242	-	-	-	-	-	-	-	-	-	-	-
38	Advance: Northeast Corridor Connector: Bannerman Road	807,573	-	-	-	-	-	-	-	-	-	-	-
39	Advance: Comprehensive Wastewater Treatment Plan	500,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000
40	Advance: 2020 Sales Tax Extension: Bike Route and Greenways	900,000	-	-	-	-	-	-	-	-	-	-	-
41	Blueprint 2020 Program												
42	Annual Allocations												
43	Blueprint: Greenways Master Plan	2,532,481	1,820,564	790,000	2,610,564	150,000	1,635,630	790,000	790,000	790,000	4,155,630	3,160,000	1,614,934
44	Blueprint: Bike Route System	2,062,500	1,589,809	750,000	2,339,809	840,000	487,500	150,000	1,030,000	150,000	2,657,500	3,000,000	2,682,309
45	City of Tallahassee: StarMetro Enhancements	1,684,375	-	612,500	612,500	612,500	612,500	612,500	612,500	612,500	3,062,500	2,450,000	-
46	City of Tallahassee: Water Quality and Stormwater Improvements	5,843,750	-	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	8,500,000	-
47	City of Tallahassee: Sidewalks Improvements	3,437,500	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	5,000,000	-
48	City of Tallahassee: Operating Costs of Blueprint Funded Parks	1,375,000	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000	-
49	Leon County: Water Quality and Stormwater Improvements	5,843,750	-	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	8,500,000	-
50	Leon County: Sidewalks Improvements	3,437,500	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	5,000,000	-
51	Leon County: Operating Costs of Blueprint Funded Parks	1,375,000	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000	-
52	Regional Mobility and Gateway Projects												
53	Southside Gateway: Woodville Highway	-	-	-	-	-	-	-	-	-	-	-	-
54	Capital Circle Southwest Orange to Crawfordville	-	-	-	-	-	-	-	2,500,000	-	2,500,000	2,500,000	-
55	Orange Avenue: Adams to Springhill	-	-	-	-	-	-	-	-	-	-	-	-
56	Westside Student Gateway: Pensacola Street	-	-	-	-	-	-	-	-	-	-	-	-
57	Airport Gateway	24,435,484	24,435,484	-	24,435,484	8,000,000	24,000,000	22,000,000	3,000,000	4,239,078	61,239,078	36,719,451	(84,143)
58	Northwest Connector: Tharpe Street	-	-	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	-	-	3,500,000	2,000,000	-
59	Northeast Corridor Connector: Bannerman Road	33,900,564	25,376,977	-	25,376,977	7,500,000	30,000,000	10,000,000	17,388,221	-	64,888,221	39,511,244	-
60	Northeast Gateway: Welaunee Boulevard	18,431,889	11,535,340	16,988,990	28,524,330	20,000,000	35,000,000	27,599,209	-	-	82,599,209	54,074,879	-
61	North Monroe Gateway	-	-	250,000	250,000	250,000	-	-	-	-	250,000	-	-
62	CCQ Projects												
63	Orange Avenue/Meridian Placemaking	3,709,611	2,855,341	4,000,000	6,855,341	1,000,000	5,855,341	-	-	-	6,855,341	-	-
64	Market District Placemaking	8,535,263	7,883,064	-	7,883,064	6,000,000	1,400,000	1,961,399	-	-	9,361,399	1,478,335	-
65	Lake Lafayette and St. Marks Regional Park	3,400,000	3,400,000	-	3,400,000	1,000,000	1,000,000	1,000,000	400,000	-	3,400,000	-	-
66	Monroe-Adams Corridor Placemaking	3,271,652	2,940,361	3,300,000	6,240,361	5,000,000	-	3,201,670	-	-	8,201,670	1,961,309	-
67	Midtown Placemaking	5,000,000	4,974,491	-	4,974,491	-	1,000,000	3,974,491	-	-	4,974,491	-	-
68	Fairgrounds Beautification and Improvement	300,000	84	2,000,000	2,000,084	2,000,000	9,800,084	1,959,913	-	-	13,759,997	11,759,913	-
69	Northeast Park	10,000,000	8,933,424	-	8,933,424	1,000,000	9,933,424	-	-	-	10,933,424	2,000,000	-
70	College Avenue Placemaking	-	-	-	-	-	-	-	-	-	-	-	-
71	Florida A&M Entry Points	-	-	-	-	-	-	-	-	-	-	-	-
72	Alternative Sewer Solutions	-	-	-	-	-	-	-	-	-	-	-	-
73	Tallahassee-Leon County Animal Service Center	3,800,000	3,726,615	-	3,726,615	3,726,615	-	-	-	-	3,726,615	-	-
74	DeSoto Winter Encampment	500,000	-	-	-	-	-	-	-	-	-	-	-
75	Total Uses of Funds for Capital Infrastructure Projects	719,595,311	141,906,948	37,941,490	179,848,438	84,148,328	147,474,479	93,256,988	35,888,249	13,541,578	374,309,622	201,371,410	6,910,226

Blueprint Infrastructure Accounting Summary as of 07/31/2022											
1 Project Description	Bonds	Loans	Advance Repayment	Joint Project Agreements, Grants & Donations	Sales Tax, Interest & Other Sources	Allocated to Date	Pre		Expenses to Date	Balance	
							Encumbrance	Encumbrances			
2 Blueprint 2000 Program Funds											
3 Water Quality Project: City	10,135,592	-	-	-	14,864,408	25,000,000	-	-	16,999,853	8,000,147	
4 Water Quality Project: County	11,770,767	-	1,000,000	-	12,229,233	25,000,000	-	-	24,069,352	930,648	
5 Blueprint 2000 LIDAR	-	-	-	-	349,817	349,817	-	-	349,817	-	
6 Northwest Florida Water Management District Partnership	478,642	-	-	116,287	102,491	697,420	-	-	697,420	-	
7 Blueprint 2000 Building Renovations	-	-	-	-	48,180	48,180	-	-	48,180	-	
8 Headwaters of the St. Marks	1,395,000	-	-	1,581,435	5,943,786	8,920,221	-	-	8,920,221	-	
9 Ford's Arm Watershed	175	-	-	-	272,254	272,429	-	-	272,429	-	
10 Fred George Basin	1,682,226	-	-	-	1,087,774	2,770,000	-	-	2,770,000	-	
11 Sensitive Lands Project Management	373,041	-	-	-	21,658	394,699	-	-	394,699	-	
12 Lafayette Heritage Bridge	-	-	-	-	500,000	500,000	-	-	500,000	-	
13 Lake Lafayette Floodplain	-	-	-	-	2,800,000	2,800,000	-	-	1,498,948	1,301,052	
14 Blueprint 2000 Land Bank	722,881	-	-	-	597,382	1,320,263	-	-	1,320,263	-	
15 Booth Property Purchase	-	-	-	-	584,754	584,754	-	-	584,754	-	
16 Mahan Drive	4,825,731	-	-	-	(0)	4,825,731	-	-	4,825,731	-	
17 Capital Circle Northwest (N-1)	45,287,879	22,605,003	-	1,337,280	1	69,230,163	-	-	69,230,163	-	
18 Capital Circle Northwest/Southwest (N-2)	12,276,121	-	-	70,419,183	44,307,982	127,003,286	-	2,438,056	124,563,108	2,122	
19 Capital Circle East (E-1)	3,624,329	26,692,338	-	-	8,312,108	38,628,775	-	-	38,628,775	-	
20 Capital Circle Southeast and Subprojects (E-2)	9,594,846	4,784,739	-	16,650,532	6,010,338	37,040,455	-	-	37,040,455	-	
21 Capital Circle Southeast Woodville/Crawfordville (E-3)	1,152,849	-	-	8,951,599	1,482,781	11,587,229	-	-	11,587,229	-	
22 Capital Circle Southwest (W-1)	2,070,191	-	-	-	2,484,704	4,554,895	-	9,948	4,291,716	253,231	
23 Capital Circle Southwest (W-1) ROW Acquisition	-	-	-	8,539,400	-	8,539,400	-	90,410	8,019,555	429,435	
24 Capital Circle Southwest (W-1) Stormwater	-	-	-	-	2,800,000	2,800,000	-	-	2,043,962	756,038	
25 Capital Cascades Trail Segment 1 (Franklin Boulevard)	4,529,484	-	-	5,166,082	9,340,407	19,035,973	-	-	19,035,973	-	
26 Capital Cascades Trail Segment 2 (Cascades Park & Subprojects)	16,729,357	-	-	6,110,368	28,093,565	50,933,290	-	127,372	50,348,548	457,370	
27 Capital Cascades Crossing (Connector Bridge & Subprojects)	17,790	-	2,777,229	1,552,000	4,159,565	8,506,584	-	-	8,506,584	-	
28 Capital Cascades Trail Segment 3 (FAMU Way & Subprojects)	3,231,331	-	3,000,000	5,213,378	56,331,908	67,776,617	158,467	3,486,351	62,678,314	1,453,486	
29 Capital Cascades Trail Segment 4	-	-	-	-	10,243,721	10,243,721	-	54,000	28,472	10,161,249	
30 LPA Group Engineering Services	3,378,320	-	-	-	5,148,968	8,527,288	-	-	8,527,288	-	
31 Magnolia Drive Trail and Subprojects	-	-	-	39,719	23,517,015	23,556,734	-	75,416	6,723,659	16,757,659	
32 Advance Funding for Blueprint 2020 Projects from Blueprint 2000 Funds											
33 Advance: Airport Gateway	-	-	-	-	5,531,253	5,531,253	-	3,454,320	1,172,669	904,264	
34 Advance: Orange Avenue Corridor Study	-	-	-	-	350,000	350,000	-	-	350,000	-	
35 Advance: Orange Avenue/Meridian Placemaking	-	-	-	-	1,000,000	1,000,000	-	6,207	465,100	528,693	
36 Advance: Market District Placemaking	-	-	-	-	1,000,000	1,000,000	-	177,172	822,828	-	
37 Advance: Northeast Gateway: Welaunee Boulevard	-	-	-	-	5,182,242	5,182,242	-	8,915	5,173,327	-	
38 Advance: Northeast Corridor Connector: Bannerman Road	-	-	-	750,000	57,573	807,573	-	15	807,558	-	
39 Advance: Comprehensive Wastewater Treatment Plan	-	-	-	-	500,000	500,000	-	-	-	500,000	
40 Advance: 2020 Sales Tax Extension: Bike Route and Greenways	-	-	-	-	900,000	900,000	-	666,935	233,065	-	
42 Blueprint 2020 Program Funds											
43 Annual Allocations											
44 Blueprint: Greenways Master Plan	-	-	-	-	2,532,481	2,532,481	-	189,074	522,844	1,820,564	
45 Blueprint: Bike Route System	-	-	-	-	2,062,500	2,062,500	-	254,892	217,799	1,589,809	
46 City of Tallahassee: StarMetro Enhancements	-	-	-	-	1,684,375	1,684,375	-	-	1,684,375	-	
47 City of Tallahassee: Water Quality and Stormwater Improvements	-	-	-	-	5,843,750	5,843,750	-	-	5,843,750	-	
48 City of Tallahassee: Sidewalks Improvements	-	-	-	-	3,437,500	3,437,500	-	-	3,437,500	-	
49 City of Tallahassee: Operating Costs of Blueprint Funded Parks	-	-	-	-	1,375,000	1,375,000	-	-	1,375,000	-	
50 Leon County: Water Quality and Stormwater Improvements	-	-	-	-	5,843,750	5,843,750	-	-	5,843,750	-	
51 Leon County: Sidewalks Improvements	-	-	-	-	3,437,500	3,437,500	-	-	3,437,500	-	
52 Leon County: Operating Costs of Blueprint Funded Parks	-	-	-	-	1,375,000	1,375,000	-	-	1,375,000	-	
53 Regional Mobility and Gateway Projects											
54 Southside Gateway: Woodville Highway	-	-	-	-	-	-	-	-	-	-	
55 Capital Circle Southwest Orange to Crawfordville	-	-	-	-	-	-	-	-	-	-	
56 Orange Avenue: Adams to Springhill	-	-	-	-	-	-	-	-	-	-	
57 Westside Student Gateway: Pensacola Street	-	-	-	-	-	-	-	-	-	-	
58 Airport Gateway	20,000,000	-	-	-	4,435,484	24,435,484	-	-	-	24,435,484	
59 Northwest Connector: Tharpe Street	-	-	-	-	-	-	-	-	-	-	
60 Northeast Corridor Connector: Bannerman Road	14,200,000	-	-	1,280,000	18,420,564	33,900,564	-	6,893,346	1,630,242	25,376,977	
61 Northeast Gateway: Welaunee Boulevard	11,800,000	-	-	-	6,631,889	18,431,889	-	3,708,751	3,187,798	11,535,340	
62 North Monroe Gateway	-	-	-	-	-	-	-	-	-	-	
63 CCQ Projects											
64 Orange Avenue/Meridian Placemaking	-	-	-	-	3,709,611	3,709,611	-	244,495	609,775	2,855,341	
65 Market District Placemaking	5,000,000	-	-	-	3,535,263	8,535,263	-	633,211	18,989	7,883,064	
66 Lake Lafayette and St. Marks Regional Park	-	-	-	-	3,400,000	3,400,000	-	-	-	3,400,000	
67 Monroe-Adams Corridor Placemaking	-	-	-	-	3,271,652	3,271,652	-	-	331,292	2,940,361	
68 Midtown Placemaking	4,000,000	-	-	-	1,000,000	5,000,000	-	-	25,509	4,974,491	
69 Fairgrounds Beautification and Improvement	-	-	-	-	300,000	300,000	-	200,000	99,916	84	
70 Northeast Park	10,000,000	-	-	-	-	10,000,000	-	894,602	171,974	8,933,424	
71 College Avenue Placemaking	-	-	-	-	-	-	-	-	-	-	
72 Florida A&M Entry Points	-	-	-	-	-	-	-	-	-	-	
73 Alternative Sewer Solutions	-	-	-	-	-	-	-	-	-	-	
74 Tallahassee-Leon County Animal Service Center	3,800,000	-	-	-	-	3,800,000	-	73,385	-	3,726,615	
75 DeSoto Winter Encampment	-	-	-	-	500,000	500,000	-	-	500,000	-	
77 Grand Total	202,076,552	54,082,080	6,777,229	127,707,263	328,952,186	719,595,310	158,467	23,686,871	553,843,025	141,906,947	

Office of Economic Vitality Accounting Summary as of 07/31/2022											
1 Capital Projects Allocations	Bonds	Loans	Advance Repayment	Joint Project Agreements, Grants & Donations	Sales Tax, Interest & Other Sources	Allocated to Date	Pre		Expenses to Date	Balance	
							Encumbrance	Encumbrances			
2 Convention Center	-	-	-	-	771,326	771,326	-	1,500	18,000	751,826	
3 Bragg Stadium Repairs	-	10,000,000	-	-	-	10,000,000	-	2,124,815	7,875,185	-	
4 Tallahassee Community College Contribution	-	-	-	1,000,000	-	1,000,000	-	-	-	-	
5 Tallahassee International Airport	-	-	-	-	1,938,750	1,938,750	-	-	1,938,750	-	
6 LCRDA Incubator: \$2.5 million Pledge	1,500,000	-	-	-	1,000,000	2,500,000	-	-	2,500,000	-	
7 Doak Campbell Stadium Repairs	20,000,000	-	-	-	-	20,000,000	-	15,000,000	5,000,000	-	
8 Incentives, Grants & Programs											
9 Business Recruitment and Incentive Fund (BRIF)	-	665,000	-	-	(105,000)	560,000	-	5,190	459,874	94,936	
10 Qualified Target Industry Tax Refund	-	-	-	-	47,000	47,000	-	-	-	47,000	
11 Target Business Program	-	-	-	-	1,396,885	1,396,885	-	-	67,026	1,329,859	
12 ARPC EDA Revolving Loan Fund for Small Businesses	-	-	-	-	250,000	250,000	-	98,000	127,000	25,000	
13 Magnetic Technologies Recruitment	-	-	-	-	181,000	181,000	-	12,350	168,650	-	
14 Business Development: Attraction/Expansion	-	-	-	-	-	-	-	-	-	-	
15 COVID-19 Economic Disaster Relief Program	-	-	-	1,150,500	-	1,150,500	-	-	1,150,500	-	
16 COVID-19 Nonprofit LEAN Program	-	-	-	800,000	-	800,000	-	-	597,500	202,500	
17 Future Opportunity Leveraging Fund	-	-	-	-	892,158	892,158	-	-	172,162	719,997	
18 Competitive Project Fund	-	-	-	-	25,000	25,000	-	-	-	25,000	
19 Business2Business Engagement Actions											
20 Americas Competitiveness Exchange	-	-	-	-	10,650	10,650	-	-	10,650	-	
21 Elevate Grant Program	-	-	-	-	87,500	87,500	-	2,250	82,750	2,500	
22 Local Business and Workforce Development	-	-	-	-	212,000	212,000	-	600	53,311	158,089	
23 Industry Academies and B2B Outreach	-	-	-	-	23,650	23,650	-	-	12,148	11,502	
24 Strategic Marketing and Communication	-	160,000	-	-	510,500	670,500	-	4,457	230,044	435,998	
25 Economic Vitality Sponsorships	-	25,000	-	-	92,750	117,750	-	-	114,250	3,500	
26 Entrepreneurship Program Sponsorships	-	-	-	-	-	-	-	-	-	-	
27 Economic Vitality Studies											
28 MWSBE Disparity Study	-	-	-	550,000	93,683	643,683	-	36,878	602,206	4,600	
29 Target Industry Study	-	150,000	-	-	5,300	155,300	-	-	152,036	3,264	
30 Strategic Plan	-	-	-	-	100,000	100,000	-	7,164	88,426	4,410	
31 Grand Total	21,500,000	11,000,000	-	3,500,500	7,533,152	43,533,652	-	17,293,204	21,420,468	3,819,980	