

BOARD OF DIRECTORS MEETING

**May 11, 2023
1:00 pm
City Commission Chambers**

Chair: Curtis Richardson

Agenda

I. WORKSHOP ITEMS

1. Budget Workshop Item

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II. ADJOURN

NEXT BOARD OF DIRECTORS MEETING: May 11, 2023, 3:00 p.m.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing a special accommodation to attend this meeting should contact Shelonda Meeks, Blueprint Office Manager, 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.

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Blueprint Intergovernmental Agency Board of Directors Agenda Item #1

May 11, 2023

Title: Workshop on Fiscal Year 2024 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan for the Blueprint Intergovernmental Agency

Category: Workshop Discussion

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
Megan Doherty, Planning Manager, Blueprint
Tres Long, Senior Accountant, Blueprint

STATEMENT OF ISSUE:

This item requests the Blueprint Intergovernmental Agency Board of Directors' (IA Board) approval of the workshop item on the Fiscal Year (FY) 2024 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan for the Blueprint Intergovernmental Agency. In accordance with Blueprint's Budget Policy, the first public hearing for the budget will be advertised and will be conducted at the August 31, 2023 Citizens Advisory Committee (CAC) meeting. The second and final public hearing will be advertised and will be conducted at the September 21, 2023 IA Board meeting.

FISCAL IMPACT

This item has fiscal impact. The item presents a balanced budget aligned with Agency policies and previous IA Board direction, and provides enumerated budget recommendations for IA Board consideration.

RECOMMENDED ACTION:

Option 1: Approve the Workshop Item on the Fiscal Year 2024 Proposed Operating Budget and Fiscal Year 2024-2028 Proposed Capital Improvement Program for the Blueprint Intergovernmental Agency and direct staff to include the enumerated budget recommendations in the proposed FY 2024 – 2028 budget.

I. EXECUTIVE SUMMARY:

This workshop item provides for the IA Board's consideration a balanced budget for the Blueprint Intergovernmental Agency that implements all IA Board direction received over the past eight years, including approved project prioritization plans, and continues the progress achieved through the approval of the FY 2023 budget in September 2022. Sales tax revenue projections have increased in line with the growth experienced for actual revenue received during FY 2022 and the first half of FY 2023, and those revenue estimate updates are included. Total costs for Infrastructure projects that are currently under design and construction have increased consistent with inflationary pressures experienced throughout the broader economy, and this item updates that analysis as well. A project financing and implementation plan that aligns all prior IA Board direction and funding capacity has been prepared and included herein.

The financing plan presented incorporates the changes in project costs, changes in sales tax revenue estimates and interest rate expectations, and the IA Board's prioritization schedule to date. Applying the increased revenues and continued implementation of the IA Board approved financing strategy, all Blueprint infrastructure projects are projected to be fully funded and consistent with IA Board direction to date. The IA Board direction provided at this workshop shall guide the remainder of the FY 2024 budget development.

Revenue Update: As covered in Section 2.B, the annual budget process begins each year with the formulation of a sales tax revenue projection for the upcoming fiscal year and five-year work program. This revenue projection is developed by the Agency in conjunction with staff from the budget offices of Leon County and the City of Tallahassee. The current sales tax revenue projection provides approximately \$115.47 million, \$97.71 for Infrastructure and \$17.76 for OEV, more revenue over the remaining life of the Blueprint 2020 sales tax versus the current budget approved on September 29, 2022. Additional revenues totaling \$12.23 million for Infrastructure are also programmed into the FY 2024 budget from grants and other sources. Revenues are projected to increase by 3.00% each year from FY 2025 through FY 2028 but will be analyzed annually moving forward.

Five-Year CIP: As covered in Section 2.E, the proposed FY 2024 - 2028 Capital Improvement Plan (CIP) will provide an estimated \$308.31 million to support the local economy through direct expenditures over the next five fiscal years, continuing the implementation of 32 key community projects across Leon County. If approved as presented, the Infrastructure CIP fully funds the following 9 projects: Capital Cascades Trail Segment 4, Capital Circle Southwest, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, North Monroe Gateway, Market District Placemaking, Monroe-Adams Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park (funding level to be determined as part of Agenda Item #5). CIP funding is also provided toward the Northwest Connector: Tharpe Street to significantly advance the implementation timeline of this project, as well as full funding for Phase 1 of the Airport Gateway (Springhill Road, Stuckey Avenue, New Roadway through Innovation Park, and Levy Avenue Improvements). Full funding for the first phase of the Midtown Placemaking project, reconstruction of Thomasville Road from Monroe Street to Seventh Avenue, is also included in the CIP. As of FY 2024, 25 of 27 Blueprint 2020 projects will be in progress, via local or state-funded project phases, and

by FY 2026, 12 of these projects will be fully funded. Additionally, the Infrastructure CIP provides \$41.81 million to the City and County for improvements to sidewalks, transit, water quality, and park maintenance over the next five years. For comparison, the adopted FY 2023 budget included 10 projects receiving funding within the CIP and in the draft FY 2024 budget 13 projects will receive funding.

Project Cost Estimate Update: As covered in Section 2.E, sales tax revenues have increased and correspondingly, global inflationary factors, real estate price increases, and labor costs continue to have the impact of increasing project costs. These material and labor cost increases are reflected in the updated estimated costs for all the Blueprint projects. Overall, six Infrastructure projects had cost increases above the 2% annual inflationary adjustment applied to all project estimates each year: Airport Gateway, Beautification and Improvements to the Fairgrounds, Market District Placemaking Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, and Northeast Park (funding level to be determined as part of Agenda Item #5). Details related to these project cost updates are included in the workshop materials. As presented, Market District, Bannerman Road, Welaunee Boulevard, and Northeast Park projects are fully funded in FY 2024 and expected to continue or begin construction within 12 months of the FY 2024 bond issue. The Airport Gateway will be implemented in phases, with the new roadway and Levy Avenue improvements funded and scheduled for construction in FY 2024. The full implementation of these five projects is primarily funded through the Agency's planned long-term debt issue in FY 2024, which is based upon prior IA Board direction from the Long-Term Implementation Plans approved in 2018, 2021, and the FY 2023 budget which was approved in September 2022. For comparison, the total project costs included in the FY 2023 budget for Blueprint 2020 for 2024-2040 (not including the state road projects) were \$453.24 million and in the draft FY 2024 budget are \$552.79 million, representing a \$99.55 million change.

Financing and Debt Service: As covered in Section 2.C, total financing costs included in the proposed Infrastructure CIP and Long-Term Implementation Plan have increased, based on the above noted increases in project costs. The adopted FY 2023 budget includes up to a \$120 million bond in FY 2024; the proposed CIP includes \$142 million in financing in FY 2024: \$85 million in State Infrastructure Bank (SIB) Loans for the Northeast Corridor Connector: Bannerman Road project and the Northeast Gateway: Welaunee Boulevard project and up to a \$57 million bond for additional projects in the Blueprint 2020 work program including Airport Gateway, Market District Placemaking, Northeast Park, and Capital Cascades Trail Segment 4. Agency staff have proposed utilizing SIB Loans rather than bond funding for the two identified projects because of the more favorable interest rates available through the program. Debt service on the \$85 million SIB Loans is estimated to be \$95 million, while debt service on an \$85 million bond would be approximately \$119 million, potentially saving the Agency \$24 million over the life of the loans. The proposed CIP also includes a \$65 million bond in FY 2026 for the Airport Gateway and the Fairgrounds Beautification and Improvements project as well as a \$20 million SIB loan for Tharpe Street in FY 2030. In comparison, due to increased project costs and number projects funded with the proposed CIP, the amount financed increased by \$107 million over what was presented in the FY 2023 budget. Interest rates are likely to change between today and approximately one year from now when the bonds will be issued, and the SIB Loan documents will be finalized.

2024 Impact: Utilizing the SIB loans, Series 2024 bond, sales tax revenues, and other funding sources including grants, capital allocations totaling \$180.62 million for FY 2024 maintain project progress and leverage previous investments to accomplish the following over the next twelve months:

- Full funding to construct over 19 lane miles of new roadways and over 37 miles of new multimodal facilities through the Northeast Gateway: Weluanee Boulevard and Northeast Corridor Connector: Bannerman Road projects.
- Construction funding for the first phases of the Airport Gateway project, including Levy Avenue improvements and the new roadway through Innovation Park, scheduled to begin in 2024.
- Full funding for approximately 60 acres of new public parks via the Northeast Park and Market District projects.

Fiscal Year 2024 - 2028: As covered in Section 2.C, looking ahead, the proposed FY 2024 – 2028 Infrastructure CIP also includes a \$65 million bond in FY 2026. In total, \$207 million in financing is proposed in the Infrastructure CIP. The FY 2026 bond totaling \$65 million will provide full funding for the North Monroe Gateway improvements, consistent with the approved 2021 North Monroe Corridor Action Plan, construction funding for the Springhill Road improvements as part of the Airport Gateway project, and the implementation of the Fairgrounds Master Plan. As discussed herein, the estimated cost for Fairgrounds Improvements is proposed to increase to \$30 million as a result of the current Fairgrounds Master Plan process identifying community priorities and potential improvements related to a new sports facility exceeding the previous project allocation. As included in the proposed budget, increasing the estimated project cost to \$30 million provides the opportunity to incorporate the priorities identified and allow for more components of the future Master Plan to be implemented. The Series 2026 bond for \$65 million is expected to total \$84.66 million in debt service over fourteen years. The financing estimate that was presented in the adopted FY 2023 budget included \$120 million in bonds with a debt service of \$157.63 million. In comparison, the amount financed increased by \$107 million over what was presented in the FY 2023 budget. As presented in Attachment #4, all proposed financing meets the cost need, but is also financially manageable based on increased revenues and will expedite construction on 3 more projects into the next five years compared to the FY 2023 budget, if this strategy is approved by the IA Board as presented.

Project Cost Savings: As covered in Section 2.C, refinement of project improvements have also resulted in reduced estimated costs and/or project scopes for three projects: North Monroe Gateway, Lake Lafayette & St. Marks Regional Linear Park, and Northwest Connector: Tharpe Street. As presented, for North Monroe Gateway and Tharpe Street, these projects improvements have been refined, consistent with recent IA Board direction, and the reduced implementation costs have allowed for the acceleration of components of these projects into the FY 2024 – 2028 CIP. Construction of the Tharpe Street improvements has been accelerated by approximately seven years to FY 2030 and is fully funded at the reduced project cost estimate of \$49.5 million, as approved by the IA Board at the March 9, 2023 meeting. The North Monroe Gateway project can be completed consistent with the adopted improvements included in the 2021 Corridor Action Plan at a reduced cost estimate of \$4.45 million, which has been accelerated to full

funding in FY 2026 compared to FY 2031 as included in the FY 2023 budget. Funding for this project is included in the planned FY 2026 bond. Since 2015, the North Monroe Gateway corridor has benefited from over \$10 million in completed and \$7 million in future investments from local and state governments. The Lake Lafayette and St. Marks Regional Linear Park, as discussed herein, has invested \$1.12 million to complete all feasible trail connections included in the project, and the remaining project balance of \$3.4 million is proposed to be reallocated to provide funding to initiate construction of the Market District Park this summer. Blueprint will continue to explore new approaches for trail and sidewalk enhancements including leveraging opportunities in the Lower Lake Lafayette area in the years ahead, and the project is fully funded at the original project estimate in the Infrastructure Long Term Implementation Plan. In addition to the above action for the Lake Lafayette & St. Marks Regional Linear Park project, this agenda item also proposes to deallocate \$7.95 million from the Capital Circle Southwest Right-of-Way project. This Blueprint 2000 project is complete, and the remaining project funds are now available to utilize for other projects. These funds are proposed to be allocated to the Northeast Gateway: Welaunee Boulevard project to support construction activities scheduled for summer 2023.

OEV Impact Fiscal Year 2024 – 2028: As covered in Section 2.I, over the next five years, OEV will be positioned to provide an estimated \$17.69 million to support local businesses, entrepreneurs, targeted industries, and local workforce through the Target Business Program, Local Business and Workforce Development Program, Future Opportunity Leveraging Fund and Competitive Project Fund. Full funding for all existing Office of Economic Vitality programs including funding for the Competitive Project Fund and the Future Opportunity Leveraging Fund totals \$7.13 million over the next five years.

Overview of Budget Recommendations: This item includes several budget recommendations, built upon standing IA Board direction, reflective of recent revenue and expenditure trends and intended to maximize efficiency. The recommendations presented with their respective page numbers for further detail, as follows:

- **Budget Recommendation A (page 20):** Reallocate \$11,349,508 in the FY 2023 budget as specified in the Proposed FY 2024 – 2028 Infrastructure Capital Improvement Program (Attachment #4).
- **Budget Recommendation B (page 20):** Allocate \$2,000,000 of the budgetary fund balance available from the FY 2022 budgetary surplus to the Northeast Park and allocate the remaining \$1,326,887 budgetary surplus to the Airport Gateway.
- **Budget Recommendation C (page 21):** Approve the Proposed FY 2024 – 2028 Infrastructure Capital Improvement Program (Attachment #4) into the final draft FY 2024 budget plan, which includes updates to the project cost estimates, implementation schedules, and financing plan. Funding levels for Northeast Park will be determined under Agenda Item #5.
- **Budget Recommendation D (page 22):** Approve the FY 2024 update to the Infrastructure Long-Term Project Funding Plan (Attachment #5), to be incorporated into the final draft FY 2024 budget plan, which includes updates to the project cost estimates, implementation schedules, and financing plan.

- **Budget Recommendation E (page 23):** Approve the Proposed FY 2024 Infrastructure Operating Budget (Attachment #3) into the final draft FY 2024 budget plan.
- **Budget Recommendation F (page 24):** Approve the Proposed FY 2024 – 2028 OEV Capital Improvement Program (Attachment #7) into the final draft FY 2024 budget plan.
- **Budget Recommendation G (page 25):** Authorize the amendment of Policy 111, Future Opportunity Leveraging Fund, and Policy 112, Competitive Project Fund, to have the ability to accumulate additional funding in those projects for future IA Board actions.
- **Budget Recommendation H (page 26):** Allocate \$870,749 of the budgetary fund balance available from the FY 2022 budgetary surplus to the Future Opportunity Leveraging Fund.
- **Budget Recommendation I (page 26):** Approve the FY 2024 update to the OEV Long-Term Project Funding Plan (Attachment #8), to be incorporated into the final draft FY 2024 budget plan.
- **Budget Recommendation J (page 27):** Approve the Proposed FY 2024 OEV Operating Budget (Attachment #6) into the final draft FY 2024 budget plan.

II. PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND PROPOSED OPERATING BUDGET

A. BUDGET DEVELOPMENT PROCESS OVERVIEW

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 2024 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan builds upon eight years of 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 extensive prior IA Board direction to expedite, finance, fund, and construct a large portfolio of major infrastructure projects and investments across the community.

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 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 will occur during the August 31, 2023 CAC meeting, and the IA Board will conduct the second public hearing during the September 21, 2023 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 2024-2028 Capital Improvement Plan (CIP). This workshop is a key step in the normal, annual budget development process.

Beginning in February, staff reviewed project timelines, revenue estimates, financing capacity, and updated all project cost estimates 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 2024 Proposed Operating Budget and Proposed Five-Year Capital Improvement Plan. For this budget cycle, the goal was to craft a fully funded, efficient, and maximized implementation plan through FY 20240, updated for the life of the current sales tax. These documents were presented to City and County budget staff and to the IMC during March and April 2023. The review and input from the IMC, from City and County staff, as well as from Agency personnel led to the proposed budget workshop materials presented herein. The IA Board direction provided at this workshop shall guide the remainder of the FY 2024 budget development.

B. FIVE-YEAR PROJECTION OF SALES TAX REVENUE UPDATE

The sales tax revenue estimate presented in this section has been updated to reflect significant growth in sales tax collections over the previous year. Fiscal Years 2022 and 2023 have far surpassed any prior fiscal years’ revenues over the life of the Blueprint sales tax. Looking forward to FY 2024, the revenue estimate is expected to remain roughly in line with collections during the two prior years and revenues are expected to grow 3% during the remaining four years of the Capital Improvement Program.

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 #1, the Agency’s five-year projection of sales tax revenue with a summary of other revenues and expenses, presents the intermediate-term financial condition of the Agency, including the amount of revenue expected to be collected over the FY 2024 – 2028 planning horizon. The five-year projection also includes the Agency’s significant expense categories including projected operating costs, projected debt service payments, with the remaining amount funding Infrastructure and Economic Development 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 2023 was developed in spring 2022, it was expected that revenues would decline slightly due to the effects of inflation, higher interest rates, and

instability in the global economy. However, revenue collections have continued to significantly outpace prior monthly and quarterly sales tax remittances.

Table 2, below, provides the sales tax revenue projection as presented at the September 29, 2022 IA Board meeting, during which the FY 2023 annual budget was adopted (Prior Projection) and compares that estimate with the projected improvement experienced over the last six months (through the March 2023 remittance) and projected forward through FY 2028. The projected revenue increase between the two estimates is 16.5% greater, or \$35.91 million as seen in Table 2, below, over five years, Agency-wide. This information is also presented in Attachment #1, the Five-Year Sales Tax Revenue Estimate. The current projection in Table 2 becomes the new revenue estimate for the next five years, as updated to reflect ongoing sales tax performance.

Table 2

Revenues Projected for Prior Year Budget Workshop Compared to Current Projection						
Sales Tax Revenue	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Prior Projection	40,991,141	42,220,875	43,487,501	44,792,127	46,135,890	217,627,534
Current Projection	47,754,680	49,187,321	50,662,939	52,182,828	53,748,314	253,536,082
Projected Revenue Change	6,763,539	6,966,446	7,175,438	7,390,701	7,612,424	35,908,548
Blueprint Infrastructure						
Prior Projection	34,684,811	35,725,356	36,797,116	37,901,031	39,038,061	184,146,375
Current Projection	40,407,806	41,620,041	42,868,640	44,154,701	45,479,342	214,530,530
Projected Revenue Change	5,722,995	5,894,685	6,071,524	6,253,670	6,441,281	30,384,155
Office of Economic Vitality						
Prior Projection	6,306,330	6,495,519	6,690,385	6,891,096	7,097,829	33,481,159
Current Projection	7,346,874	7,567,280	7,794,299	8,028,127	8,268,972	39,005,552
Projected Revenue Change	1,040,544	1,071,761	1,103,914	1,137,031	1,171,143	5,524,393

A high-level budget summary for FY 2024 – 2028 based on estimated sales tax revenues, other sources of funds, and uses of funds is included in Table 3, below.

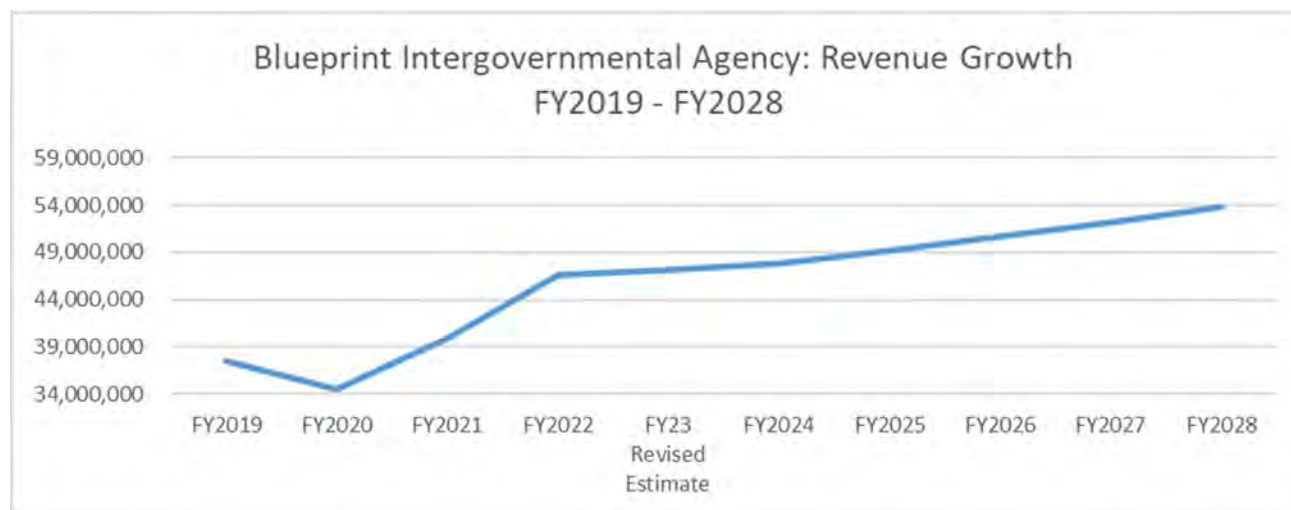
Table 3

Summary of Projected Sources and Uses of Funds						
Sources of Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sales Tax Revenue	47,754,680	49,187,321	50,662,939	52,182,828	53,748,314	253,536,082
Bond Funding	57,000,000	-	65,000,000	-	-	122,000,000
Loan Funding	85,000,000	-	-	-	-	85,000,000
Governmental Revenue	6,039,987	833,509	1,058,514	884,269	910,797	9,727,076
Other Revenue	7,700,000	-	-	-	-	7,700,000
Total, Sources of Funds	203,494,667	50,020,830	116,721,453	53,067,097	54,659,111	477,963,158
Uses of Funds	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Debt Service	12,243,020	21,817,336	23,733,692	28,753,143	28,739,821	115,287,012
Operating Expenses	6,907,069	7,114,281	7,327,710	7,547,541	7,773,967	36,670,568
Infrastructure Projects	180,622,897	17,902,166	82,109,045	13,240,060	14,438,301	308,312,469
OEV Projects	3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109
Total, Uses of Funds	203,494,667	50,020,830	116,721,453	53,067,097	54,659,111	477,963,158

Figure 1, on the following page, presents the actual sales tax dollars collected for fiscal years 2019 through 2022, the revised sales tax estimate for FY 2023 (revised from the initial budget projection presented during the September 29, 2022 budget hearing), and the forward-looking sales tax revenue projection as presented in the five-year projection of sales tax revenue (Attachment #1). Sales tax revenue expected to be received in FY 2023 is slightly higher than the amount of sales tax revenue received during FY 2022.

A reasonable growth rate is projected for the five fiscal years thereafter (FY 2024 – FY 2028) by Blueprint, City of Tallahassee, and Leon County budget staff, respectively, 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 coming years through FY 2028. Thereafter, the Agency’s long-term budget planning 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 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 or Budget Workshop 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. Similar methodology, employed over time by Blueprint, has proven effective.

In summary, during the remaining life of the Blueprint 2020 sales tax, staff estimates a projected \$115.47 million difference, or 14% higher, over the FY 2023 approved budget forecast from September 2022.

C. BOND, LOAN, AND FINANCE ESTIMATE INCREASE

As noted in Section E of this workshop item, project costs have increased over the last three years beyond the long-term projected inflation rate of 2% annually. Some projects have experienced significant projected cost increases while other projects will experience decreases due to the narrowing of scope by the IA Board or the completion of portions of the project by other entities, such as the Florida Department of Transportation’s improvements to the North Monroe Gateway. At the same time, revenues have increased which has increased financing capacity to meet the rising construction cost demands.

The financing estimate for FY 2024 that was presented in the adopted FY 2023 budget included \$120 million in bonds with a debt service of \$157.63 million. The revised estimate presented in this workshop item includes \$85 million in SIB Loans and up to \$57 million in bonds, totaling \$142 million for FY 2024, which is a \$22 million increase over the prior estimate. An additional \$65 million bond issue is planned for FY 2026 to

fund the construction of the Airport Gateway and the Fairgrounds Beautification and Improvements project. One additional SIB Loan of \$20 million is planned for FY 2030 to fund the road construction of the Northwest Connector: Tharpe Street. The total financed amount is \$227 million with a debt service total of \$281.85. In comparison, the amount financed increased by \$107 million over what was presented in the FY 2023 budget. As presented in Attachment #4, all of this proposed financing meets the cost need, but is also financially manageable based on increased revenues, if this strategy is approved by the IA Board as presented.

A number of projects have been accelerated from their original planned construction dates according to actions taken by the IA Board, which has led to this financing strategy: the Northeast Park, the Fairgrounds Beautification project, the Northwest Connector: Tharpe Street, the North Monroe Gateway, and the Animal Service Center projects were all originally planned for implementation after FY 2030. All these projects have been advanced for design, construction and/or implementation prior to FY 2030 in the proposed FY 2024 - 2028 CIP and this necessitates an increase in funding from bonds and loans rather than relying on the long-term collection of sales tax revenues.

Based on current interest rates, debt service on the Series 2024 \$57 million bond is expected to be \$79.84 million over fifteen years. The two SIB Loans totaling \$85 million are expected to include debt service of \$90.05 million over fifteen years. The Series 2026 bond for \$65 million is expected to total \$84.66 million in debt service over fourteen years, and the repayment term is shorter to conform to the remaining length of the Blueprint 2020 sales tax, which expires in December 2039. The SIB Loan for \$20 million in FY 2030 to fund construction on the Northwest Connector: Tharpe Street is expected to total \$22.30 million over 10 years.

Agency staff began working with the contracted financial advisor, PFM Financial Management LLC (PFM), to develop the FY 2024 financing plan in January to reflect best practices, ensure viability, and reflect bond market fluctuations. The estimates presented in this budget reflect market rates for municipal bonds as of March 2023 and a reasonable estimate for the interest rate on the SIB Loan contracts planned for FY 2024. Although the interest rates developed for this budget are reasonable yet conservative, it is impossible to predict whether interest rates will be higher or lower one year into the future. More information about the general direction of the economy will be known prior to the final budget hearing scheduled for September 2023.

Blueprint Infrastructure anticipates \$12.23 million in grants and other sources over the five-year Capital Improvement Plan beginning in FY 2024. This amount includes a FY 2024 \$2.50 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 \$2.73 million is programmed in FY 2024. It is likely that Blueprint Infrastructure will receive additional grants or other funding from state or federal sources during fiscal years 2024-2039. 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.

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 \$6.4 million, with the City, County and OEV each contributing \$2.1 million over five years. Expenses for the program are expected to grow at 1.5% to 2.0% percent annually.

For the IA Board’s consideration, Attachment #4, the Draft Long Term Funding Plan for Blueprint Infrastructure, lays out a financing plan crafted by staff and PFM that meets the aggressive construction timeline and prioritization by the IA Board but is financially prudent and affordable. The next two sections review the sources of funds and how they are applied to the Infrastructure projects.

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

Attachment #2, 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 2028 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 2024), the first through fifth years of the budget cycle and corresponding Capital Improvement Plan (FY 2024 – 2028), and FY 2024 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 #2.

Table 4

BLUEPRINT INTERGOVERNMENTAL AGENCY Summary of Projected Sources and Uses of Funds First Year, Five Years, and All Years						
	FY2024	% of Total	FY2024- FY2028	% of Total	FY2024- FY2040	% of Total
Sources of Funds, Infrastructure						
Sales Tax Revenue	40,407,806	20.76%	214,530,530	49.46%	775,750,890	76.43%
Bond Funding	57,000,000	29.29%	122,000,000	28.13%	122,000,000	12.02%
Loan Funding	85,000,000	43.67%	85,000,000	19.60%	105,000,000	10.35%
Other Funding	12,230,755	6.28%	12,230,755	2.82%	12,230,755	1.21%
Total, Sources of Funds, Infrastructure	194,638,561	100.00%	433,761,285	100.00%	1,014,981,645	100.00%
Sources of Funds, OEV						
Sales Tax Revenue	7,346,874	82.96%	39,005,552	88.24%	141,045,619	89.10%
MWSBE City/County Funding	809,232	9.14%	4,296,321	9.72%	16,352,391	10.33%
Bond Funding	-	0.00%	-	0.00%	-	0.00%
Loan Funding	-	0.00%	-	0.00%	-	0.00%
Other Funding	700,000	7.90%	900,000	2.04%	900,000	0.57%
Total, Sources of Funds, OEV	8,856,106	100.00%	44,201,873	100.00%	158,298,010	100.00%
Total, Sources of Funds, Blueprint IA	203,494,667		477,963,158		1,173,279,655	
Uses of Funds, Infrastructure						
Debt Service	9,816,771	5.04%	103,156,322	23.78%	388,764,415	38.30%
Operating Expenses	4,198,893	2.16%	22,292,494	5.14%	80,610,528	7.94%
Capital Projects & Reserve	180,622,897	92.80%	308,312,469	71.08%	545,606,702	53.76%
Total, Uses of Funds, Infrastructure	194,638,561	100.00%	433,761,285	100.00%	1,014,981,645	100.00%
Uses of Funds, OEV						
Debt Service	2,426,249	27.40%	12,130,690	27.44%	34,055,674	21.51%
Operating Expenses	2,708,176	30.58%	14,378,074	32.53%	51,991,688	32.84%
Capital Projects & Reserve	3,721,681	42.02%	17,693,109	40.03%	72,250,648	45.64%
Total, Uses of Funds, OEV	8,856,106	100.00%	44,201,873	100.00%	158,298,010	100.00%
Total, Uses of Funds, Blueprint IA	203,494,667		477,963,158		1,173,279,655	

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.

E. PROPOSED CAPITAL IMPROVEMENT PLAN – BLUEPRINT INFRASTRUCTURE

The proposed FY 2024 – 2028 CIP for the Blueprint Infrastructure program (Attachment #3) builds upon eight years of prioritization direction 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 #4), and all prior IA Board direction (Attachment #5). As proposed, the CIP provides full funding for the following 9 projects within the next five years: Capital Cascades Trail Segment 4, Capital Circle Southwest, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, North Monroe Gateway, Market District Placemaking, Monroe-Adams Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park (funding level to be determined as part of Agenda Item #5). Funding is also provided toward the Northwest Connector: Tharpe Street, Midtown Placemaking, and Airport Gateway projects. Consistent with the completion of the first phase of the Alternative Sewer Solutions Study, the CIP includes funding for the next two phases of this project. In addition to the \$500,000 allocated by the IA Board to initiate this project in 2017, Leon County secured a \$500,000 grant to support completion of the first phase. The two remaining phases, a Finance Plan to identify potential funding methods for wastewater facilities and a Management and Operations Plan to review strategies for ensuring the performance of wastewater treatment systems, can be completed for a total project cost of approximately \$1 million, of which \$500,000 has been previously allocated by the IA Board and \$500,000 is proposed to be allocated in FY 2025 in the proposed CIP.

As of FY 2024, 25 of 27 Blueprint 2020 projects will be in progress, via local or state-funded project phases, and by FY 2026, 12 of these projects will be fully funded. 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.

Proposed FY 2024 Allocations

Capital allocations totaling \$180.62 million for FY 2024, including SIB loan and bond financing, maintain project progress and are listed in Table 5, below, and include the following highlights:

1. Full funding to construct over 19 lane miles of new roadways and over 37 miles of new multimodal facilities through the Northeast Gateway: Welaunee Boulevard and Northeast Corridor Connector: Bannerman Road projects.
2. Construction funding for the first phases of the Airport Gateway project, including Levy Avenue improvements and the new roadway through Innovation Park, scheduled to begin in 2024.
3. Full funding for the Northeast Park and Market District projects.
4. Annual Allocations to the Greenways Master Plan and Build the Bike Route projects, detailed in Attachments #6 and #7, respectively, will fund the construction of 2.5 mile Downtown-University Protected Bike Lane, and design of the Market District Connector section of the Thomasville Road Trail.
5. Full construction funding for Capital Cascades Trail Segment 4, which completes the repayment of funds to the Blueprint 2000 program for Blueprint 2020 projects advanced prior to 2020.

Table 5

BLUEPRINT INFRASTRUCTURE Detail of FY 2024 Infrastructure Project Transfers		
Blueprint 2000 Projects	Draft FY 2024 Allocation	Funded Phases
Capital Cascades Trail Segment 4	\$9,756,279	Construction
Blueprint 2020 Annual Allocations from Prior Table		
Annual Allocations to Listed Projects	\$9,902,500	Planning, Design, & Construction
Blueprint 2020 Mobility and Gateway Projects		
Capital Circle Southwest Orange to Crawfordville	\$500,000	Construction
Airport Gateway	\$17,329,328	Construction
Northwest Connector: Tarpe Street	\$2,000,000	Planning
Northeast Corridor Connector: Bannerman Road	\$64,191,863	Construction
Northeast Gateway: Welaunee Boulevard	\$66,050,492	Construction
Blueprint 2020 CCQ Projects		
Market District Placemaking	\$3,792,435	Construction
Fairgrounds Beautification and Improvement	\$700,000	Design
Northeast Park*	\$6,000,000	Construction
Additions To or Reductions From Reserve Funds		
Reserve Fund, Blueprint Infrastructure	\$400,000	
Total, Draft FY 2024 Infrastructure Allocations	\$180,622,897	

*Subject to IA Board action on Agenda Item #5

The draft FY 2024 allocation of \$180.62 million provides funding to continue the implementation of key gateway and regional roadway projects, full funding for the Northeast Park, Market District Projects, and CCT Segment 4 projects, and the continued funding for all the annual allocations as described in the following sections.

FY 2024 – 2028 Capital Improvement Program

Capital project allocations totaling \$308.31 million for FY 2024 - 2028 implement the construction-ready strategy described above, and, at the same time, minimize impact on other projects. In short, all available construction efficiencies, using available resources at highest availability, is maximized under this proposal and aligns with IA Board direction received to date. Attachment #3 presents the detailed FY 2024 – 2024 proposed Capital Improvement Program for Blueprint Infrastructure, and Table 6, on the following page, shows the proposed capital funding allocations for the Blueprint Infrastructure capital projects in FY 2024 and through FY 2028:

Table 6

BLUEPRINT INFRASTRUCTURE								
Detail of FY 2024 -2028 Infrastructure Projects								
	Prior Allocations	FY 2023 Transfers	FY 2024	FY2025	FY2026	FY2027	FY2028	Total Allocations thru FY 2028
Blueprint 2000 Projects								
Capital Cascades Trail Segment 4	\$10,243,721		\$9,756,279					\$20,000,000
Blueprint 2020 Annual Allocations from Prior Table								
Annual Allocations to Listed Projects	\$37,494,356		\$9,902,500	\$9,902,500	\$9,902,500	\$9,902,500	\$9,902,500	\$87,006,856
Blueprint 2020 Mobility and Gateway Projects								
Capital Circle Southwest Orange to Crawfordville			\$500,000					\$500,000
Airport Gateway	\$29,966,737	\$1,326,887	\$17,329,328	\$3,538,357	\$34,006,545	\$3,337,560	\$3,535,801	\$93,041,215
Northwest Connector: Tharpe Street	\$1,500,000		\$2,000,000		\$7,000,000		\$1,000,000	\$11,500,000
Northeast Corridor Connector: Bannerman Road	\$34,708,137		\$64,191,863					\$98,900,000
Northeast Gateway: Welaunee Boulevard	\$60,191,180	\$7,949,508	\$66,050,492					\$134,191,180
North Monroe Gateway	\$250,000				\$4,200,000			\$4,450,000
Blueprint 2020 CCQ Projects								
Market District Placemaking	\$9,566,112	\$3,400,000	\$3,792,435					\$16,758,547
Monroe-Adams Placemaking	\$6,571,652			\$1,961,309				\$8,532,961
Midtown Placemaking	\$5,000,000			\$2,000,000				\$7,000,000
Fairgrounds Beautification and Improvement	\$2,300,000		\$700,000		\$27,000,000			\$30,000,000
Northeast Park*	\$10,000,000	\$2,000,000	\$6,000,000					\$18,000,000
Alternative Sewer Solutions	\$500,000			\$500,000				\$1,000,000
Additions To or Reductions From Reserve Funds								
Reserve Fund, Blueprint Infrastructure			\$400,000					\$400,000
Total	\$208,291,895	\$14,676,395	\$180,622,897	\$17,902,166	\$82,109,045	\$13,240,060	\$14,438,301	\$531,280,759

*FY 2024 allocation subject to IA Board action on Agenda Item #5

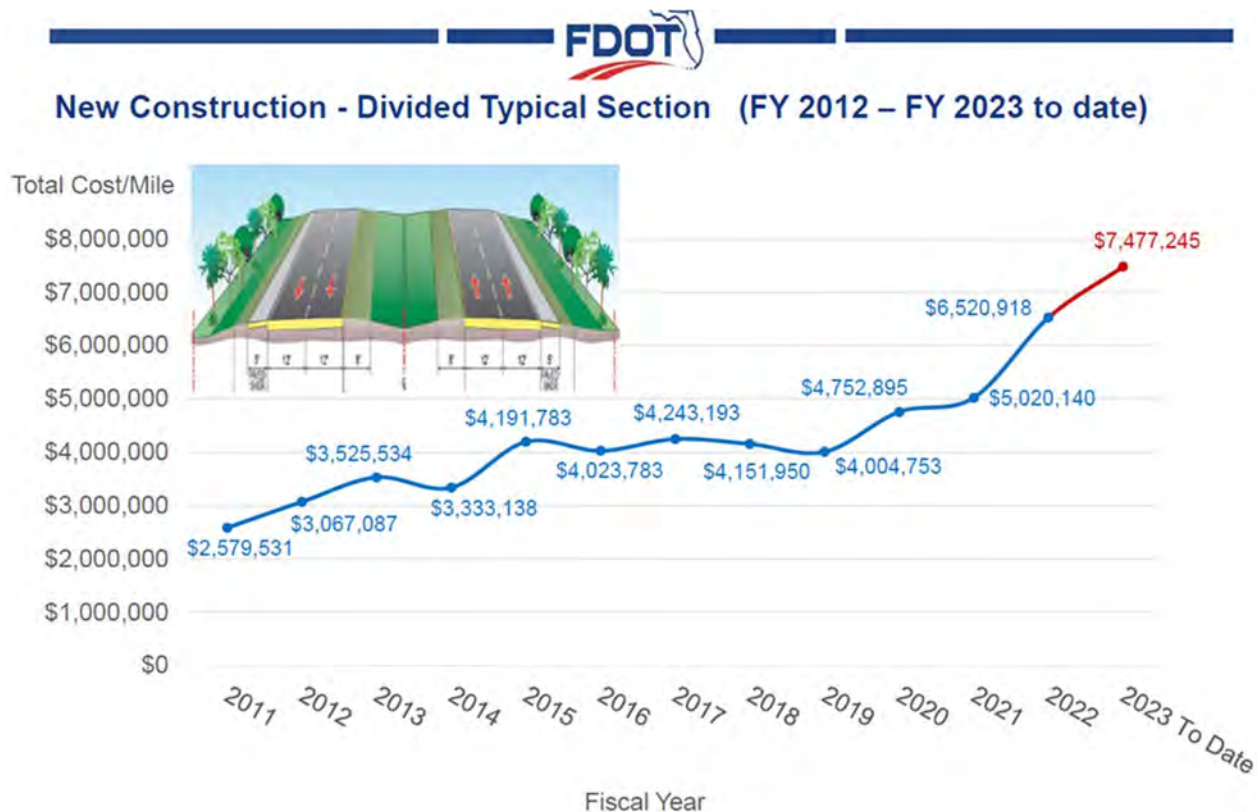
Estimated Project Cost Increases

Consistent with previous years, global inflationary factors, real estate price increases, and labor force shortages continue to have the impact of increasing project implementation and construction costs. These material and labor cost increases are reflected in the updated estimated costs for all of the Blueprint projects, as included in Attachment #8. For Regional Mobility and Gateway projects, including Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, and Airport Gateway, project cost increases are due primarily to material cost increases and inflation related to the cost of approved improvements. Estimated project costs as included in the draft FY 2024 – 2028 capital budget are reflective of current approved FDOT unit costs for improvements. The difference between the Blueprint 2020 FY 2023 project costs and the FY 2024 projects is \$99.55 million, not including state roadways, as shown in Attachment #8.

The March 2023 FDOT Construction Cost Indicators Report (Attachment #9) documents the rise in construction costs in Florida over the last decade and provides benchmarks for tracking increases for the various raw material inputs and construction types that contribute to overall construction cost estimates for projects. For example, the FDOT report notes “Earthwork costs had more than doubled between the first quarter of 2021 and that of 2022 and so far in 2023, they have increased another 52% and are not expected to decline this year.” Figure 2 from the FDOT report, below, illustrates the rise in construction costs for new roadway construction, reflecting an over 86% increase since 2019.

Figure 2

Estimated Cost of New Divided Roadway, FDOT (March 2023)



Not reflected in the attached FDOT Construction Cost Indicators report is the corresponding increase in real estate prices over the past three years. Blueprint projects often require property acquisition, and in Florida, real estate prices have risen over 80% over the past five years, per Norada Real Estate investments. Blueprint will continue to monitor conditions throughout the budget process and will adjust appropriately over the next year.

Consistent with prior budget practices, Blueprint project cost estimates are increased annually by 2% to adjust for inflation. In addition, as Blueprint projects move through the project development process toward construction and concepts and designs are refined and finalized, the cost of specific amenities and improvements are incorporated into the estimated project costs. These estimated costs reflect the changes in market dynamics as noted above. As a result, the updated FY 2024 cost estimates for the projects that have cost increases beyond 2% annual inflation rate are included in Table 7, on the following page, and in Attachments #3, 4, and 8.

Table 7

Blueprint 2020 Infrastructure Projects		
Project	FY 2023 Adopted Estimates	Updated Draft FY 2024 Estimates
Airport Gateway	\$81,878,632	\$117,766,736
Market District Placemaking	\$11,013,598	\$16,758,547
Fairgrounds Beautification and Improvement	\$14,059,913	\$30,000,000
Northeast Corridor Connector: Bannerman Road	\$74,219,381	\$98,900,000
Northeast Gateway: Welaunee Boulevard	\$94,678,000	\$134,191,180
Northeast Park	\$12,000,000	\$18,000,000

- **Airport Gateway, Northeast Connector Corridor: Bannerman Road, and Northeast Gateway: Welaunee Boulevard:** The scope of improvements provided through these projects has not changed; price increases in material costs, construction prices, and real estate values combined have resulted in increased cost estimates for these projects.
- **Beautification and Improvements to the Fairgrounds:** Although specific improvements have not yet been finalized, the estimated project cost for the Beautification and Improvements to the Fairgrounds projects has been increased to \$30 million in this proposed budget plan. As further detailed in Attachment #10, public engagement during the current Fairgrounds Master Plan process has identified community priorities and potential improvements related to a new sports facility exceeding the previous project allocation. Increasing the estimated project cost to \$30 million provides the opportunity to incorporate the priorities identified and allow for more components of the future Master Plan to be implemented. Consistent with Blueprint Leveraging Policy, Blueprint will continue to evaluate and identify a variety of methods for project delivery, such as public/private and non-profit partnerships, and issuing an RFQ/RFP for development of future Master Plan elements to leverage the future Blueprint allocations.
- **Market District:** As included in Agenda Item #4 for the May 11, 2023 IA Board meeting, the Market District Park design and cost estimate has been finalized to reflect the recommended program of amenities and facilities as approved by the IA Board at the May 27, 2021 meeting. Additionally, the cost estimates have been finalized for the Market District placemaking improvements, originally provided to the IA Board at the December 8, 2022 meeting, including the new roundabout at Market Street and Maclay Boulevard, Market Street streetscaping and lighting enhancements, Maclay Road pedestrian facility, and intersection improvements at Martin Hurst and Timberlane Road. As detailed in the agenda item, Blueprint is leveraging these improvements in coordination with planned City of Tallahassee improvements in the Market District area, creating efficiencies in project implementation, reducing construction and design costs, and minimizing impacts to the public during construction.

- **Northeast Park:** As included in Agenda Item #5 for the May 11, 2023 IA Board meeting, the Northeast Park concept and cost estimate has been finalized to reflect the recommended program of amenities and facilities from the Facilities Needs Assessment which analyzed quantitative, qualitative, and site data. While the proposed FY2024 budget includes full funding for construction of the park at the updated cost estimate of \$18 million for budgeting assumptions, final funding determination will be identified as part of Agenda Item #5.

Estimated Project Cost Savings

Refinement of project improvements have also resulted in reduced estimated costs, and advanced timeline for construction, for three projects, reflected in updated FY 2024 cost estimates included in Table 8, below, and further detailed thereafter.

Table 8

Blueprint 2020 Infrastructure Projects		
Project	FY 2023 Adopted Estimates	Updated Draft FY 2024 Estimates
North Monroe Gateway	\$12,159,901	\$4,450,000
Northwest Connector: Tharpe Street	\$68,819,874	\$49,500,000
Lake Lafayette and St. Marks Regional Linear Park	\$20,438,984	\$15,800,000

- **North Monroe Gateway:** At the March 9, 2023 meeting, the IA Board directed staff to bring back an agenda item to review options to fund the North Monroe Gateway Project within the next 1 or 2 years with minimal or no impact to other projects. These options are presented herein and further discussed in Attachment #11. This stretch of North Monroe, from Interstate 10 to Seventh Avenue,, is approximately 2.24 miles. Since 2014, Blueprint has leveraged a strong relationship with the Florida Department of Transportation (FDOT) to secure over \$10 million of infrastructure investments in the North Monroe Corridor, with another \$6.53 million planned enhancements tentatively planned over the next two years. Additionally, Blueprint is implementing the Lake Jackson Greenways project, in close proximity to the Gateway, which will provide connectivity from Lake Ella to McGinnis Arm of Lake Jackson, a \$2.33 million investment. Combined, these investments total over \$19.2 million on, or in close proximity to, the North Monroe Corridor over the last 10 years. For clarity, this is \$16.9 million for improvements for this project provided by the state and leveraged by Blueprint. Accordingly, the need to construct final amenities for the North Monroe Gateway project has been reduced. The analysis below provides additional detail of expediting and completing the remaining project objectives.

The proposed FY 2024 budget presents an option to accelerate and complete the funding of the North Monroe Gateway Project in FY 2026, to realize the vision of the 2021 Citizens North Monroe Task Force Report approved by the Board of County Commissioners at the December 14, 2021 meeting. As detailed in Attachment #11, Blueprint funding would provide the following improvements, consistent with the goals of the 2021 Report and the Gateway project:

- Enhanced street lighting
- Improved transit stops
- Gateway signage
- Landscaped medians
- Pedestrian-oriented crosswalks

Full and final funding to complete the goals of this project advances from FY 2031 to FY 2026 and reduces the project cost from \$12.15 million to \$4.45 million. (Note: Leveraging \$16.9 million from FDOT for project improvements as detailed above and in Attachment #11.) This is the estimated cost to complete the remaining improvements south of Interstate 10 listed in the approved 2021 Report. When combined with the prior year allocation of \$250,000, the project is fully funded in FY 2026, and many of the planned improvements will not require planning or right-of-way phases, which may enable improvements to be provided in the near-term. The Blueprint investment will complement and enhance \$16.9 million FDOT investments to date, including the current median and landscaping installation from John Knox to Interstate 10, which is currently under construction.

- **Northwest Connector: Tharpe Street:** Consistent with direction provided at the March 9, 2023 IA Board meeting, the proposed CIP reduces the estimated project cost for the Northwest Connector: Tharpe Street project to \$49.5 million. This reduced allocation will provide for an improved Tharpe Street corridor that maintains two vehicle lanes while providing safety and operational improvements, as well as new multimodal facilities. Direction provided by the IA Board at that meeting enables the advancement of this project in the Blueprint program, with construction of the Tharpe Street roadway and multimodal improvements projected by FY 2030. This is years ahead of the prior projected implementation date of FY 2037-2040, as included in the approved FY 2023 budget. Leading up to FY 2030, the proposed CIP includes funding for supporting phases, such as design and right-of-way acquisition, to enable the achievement of this project milestone by the new expedited construction date.
- **Lake Lafayette and St. Marks Regional Linear Park:** Project planning reviews that occurred commensurate with the FY 2024 budget process identified a need for a reduced project scope in the near-term for the Lake Lafayette and St. Marks Regional Linear Park project. For clarity, and as detailed in the next paragraph, a majority of the initial project scope, including a key trail link that connects over 9 miles of existing sidewalk and trails, is already underway at this time. Acknowledging the need to explore new opportunities within the area, staff propose two actions at this time. First, explore new approaches for trail and sidewalk enhancements including leveraging opportunities in the Lower Lake Lafayette area in the years ahead. Second, and as this project is not in need of these dollars at this time (this plan call for their allocation beginning in FY 2039), reallocate the current project balance of \$3.4 million to support construction of the Market District Placemaking project.

The Lake Lafayette and St. Marks Regional Park project provides funding to construct trail connections to area amenities in eastern Leon County, including Tom Brown Park, Lafayette Heritage Park, St. Marks Headwaters and the Apalachee Regional Park. Based on work over the past three years, Blueprint has been able to advance a key trail link that connects over 9 miles of existing sidewalk and trails between the J.R.

Alford Greenway, Piney-Z, Lincoln High School, Tom Brown Park, Fallschase Development, Buck Lake Elementary School, and Swift Creek Middle School, which includes over 1,440 acres of natural areas. Blueprint has partnered to implement this trail improvement through a leveraging opportunity with the Fallschase development. Blueprint is providing \$1.12 million for this link that creates unique access to Upper Lake Lafayette, and the developer is designing, constructing, and dedicating the land for this new public resource. Blueprint was able to fund this new trail from the Blueprint 2000 Lake Lafayette Floodplain project. Attachment #12 illustrates this new trail connection.

Over the past three years, it has been determined that many of the trail facilities and connections originally proposed as part of the Blueprint project are infeasible and not able to be completed. At this time, a feasible alternative of connecting these areas amenities within Lower Lake Lafayette has not yet been identified. Regarding that which was previously contemplated but is no longer feasible, it is important to consider that trail and boardwalk connections require permit approval from Florida Fish and Wildlife Commission. Blueprint has been informed that permit approval will not be granted, in particular for boardwalks across state-owned lake areas surrounding Lower Lake Lafayette. Other connections previously contemplated are mapped over numerous private properties, requiring the participation of willing sellers to acquire the property and construct the improvements, which to date has not been achieved. Absent willing sellers, Blueprint would be required to use eminent domain to secure the properties. Moreover, the Winwood Hills neighborhood, adjacent to Lower Lake Lafayette has expressed opposition to a trail across the Lake. Lastly, some improvements were envisioned in the railroad right-of-way areas, and the railroad has not provided approval for use of their property to date. The feasible and infeasible connections are displayed in a map, included as Attachment #12.

Blueprint is continuing forward with implementation of the new Upper Lake Lafayette trail connection through the aforementioned leveraging opportunity. This new trail, expected to begin construction in late summer 2023, will create key connection to area amenities and over 9 miles of existing multimodal facilities. Regarding the infeasible components of the Blueprint project, and as a result of these findings and the lack of constructible alternatives, the updated Long-Term Funding Plan (Attachment #4) provides full funding for this project in FY 2039. Blueprint will continue to explore new approaches for trail and sidewalk enhancements, including leveraging opportunities, in the Lower Lake Lafayette area in the years ahead. Should opportunities arise to implement this project sooner, Blueprint will provide an update to the IA Board for consideration and direction.

Combined with the above reallocation from the Lake Lafayette & St. Marks Regional Linear Park project, this agenda item also requests authorization to reallocate a total of \$11,349,508 of existing project funds within the FY 2023 budget to ensure funds are available to support projects expected to begin construction this summer.

- **Capital Circle Southwest Right of Way:** The IA Board approved the Capital Circle Southwest Right of Way project to facilitate the acquisition of right of way for the Florida Department of Transportation prior to the scheduled construction of that FDOT project. The original budget was \$8,539,400 and all right of way acquisitions have been completed at this time. FDOT has reimbursed Blueprint \$7,949,508 in

allowable costs, and Budget Recommendation A seeks IA Board recognition of this revenue in order to allocate the funding to the Northeast Gateway: Welaunee Boulevard project. The funding currently exists in Blueprint's construction fund, however IA Board action is needed to recognize the revenue and allocate the funds to the Northeast Gateway: Welaunee Boulevard project in FY 2023.

Budget Recommendation A: Reallocate \$11,349,508 in the FY 2023 budget as specified in the Proposed FY 2024 – 2028 Infrastructure Capital Improvement Program (Attachment #3).

Budgetary Surplus Allocation

Agenda item #3 from the regular IA Board meeting held immediately after this workshop presents the Annual Comprehensive Financial Report (ACFR) for FY 2022, which was completed in April 2023. The Agency's external auditors, MSL CPAs & Advisors, issued their opinion on the financial statements on May 3, 2023. The auditor's opinion, stated on page 15 of the ACFR reads: "In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities and each major fund of the Blueprint Intergovernmental Agency, as of September 30, 2022, and the respective changes in financial position thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America."

After completion of all accounting entries required prior to the issuance of the ACFR, the remaining budgetary fund balance in the Agency's Blueprint Infrastructure Operating Fund is as a result of FY 2022 operations is \$3,326,887 above the \$7,200,000 which was already programmed into the FY 2023 budget during the September 2022 final budget hearing. Staff recommends programming the remaining budgetary surplus into two projects, the Northeast Park and the Airport Gateway. This additional funding will allow the Agency to advance these projects more quickly into design and construction than previously scheduled. This recommendation is consistent with the approved FY 2023 budget that included a \$2 million allocation to the Northeast Park in FY 2024.

Budget Recommendation B: Allocate \$2,000,000 of the budgetary fund balance available from the FY 2022 budgetary surplus to the Northeast Park and allocate the remaining \$1,326,887 budgetary surplus to the Airport Gateway.

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. Two 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 9, below, including \$41.81 million to the City and County for improvements to sidewalks, transit, and water quality and park maintenance.:

Table 9

BLUEPRINT INFRASTRUCTURE						
Detail of Annual Allocations to Capital Projects						
Annual Allocations	FY2024	FY2025	FY2026	FY2027	FY2028	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 specific capital project allocations above, 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.

Provided for IA Board information is the Project Funding and Expenditure Summary, included as Attachment #13, which provides current (as of March 31, 2023) information regarding funding sources, IA Board allocations to date, Agency encumbrances and expenditures for all Infrastructure projects, and remaining project balances.

Budget Recommendation C: Approve the Proposed FY 2024 – 2028 Infrastructure Capital Improvement Program (Attachment #4) into the final draft FY 2024 budget plan, which includes updates to the project cost estimates, implementation schedules, and financing plan. Funding levels for Northeast Park will be determined under Agenda Item #5.

F. LONG-TERM PROJECT FUNDING PLAN – BLUEPRINT INFRASTRUCTURE

As a planning tool to support IA Board decision making, reviewed, updated, and approved each year, the Long-Term Implementation Plan will be presented in this and future budget workshops as the Long-Term Project Funding Plan (included as Attachment #4).

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 #2. In short, the Long-Term Project Funding Plan enables the IA Board to see the full implementation and funding schedule for each project included in the Blueprint Infrastructure work program, through FY 2040. This tool is useful for providing long-term transparency regarding anticipated project costs and construction timelines, and is updated each year to reflect updated revenue projections and project cost estimates. For comparison, the total project costs included in the FY 2023 budget were \$561.69 million and included in the draft FY 2024 budget are \$662.04 million, representing a 17% change. Attachment #8 includes details on project cost changes between FY 2023 and FY 2024. As the IA Board provides direction regarding project implementation, this Funding Plan is updated to align with that action to provide, each year, a current outlook with regards to project implementation. Blueprint requests approval of the updated Long-Term Project Funding Plan for Blueprint Infrastructure, as described above and in Attachment #4.

As noted above, numerous project timelines have been accelerated within the FY 2024-2028 CIP, consistent with IA Board direction, and all Blueprint projects excepting those on state roadways are projected to be fully funded by FY 2040. While some projects will be implemented sooner, three projects (College Avenue Placemaking, FAMU Entry Points, and Midtown Placemaking) are projected to receive full funding three years later in the FY 2024 budget compared to the projections in the FY 2023 budget. This is due to a combination of increased project cost estimates for all projects, higher financing amounts, and the acceleration of other project timelines ahead of these three projects in priority order. For both College Avenue Placemaking and Midtown Placemaking, the FY 2024 budget projects full funding in FY 2039; the approved FY 2023 budget projected full funding in FY 2036. For FAMU Entry Points, the FY 2023 budget estimated full funding in FY 2035; the proposed FY 2024 budget estimates full funding for this project in FY 2038.

Budget Recommendation D: Approve the FY 2024 update to the Infrastructure Long-Term Project Funding Plan (Attachment #5), to be incorporated into the final draft FY 2024 budget plan, which includes updates to the project cost estimates, implementation schedules, and financing plan.

G. PROPOSED CAPITAL BUDGET SUMMARY – BLUEPRINT INFRASTRUCTURE

The proposed FY 2024 – 2028 CIP and updated Long-Term Implementation Plan for the Blueprint Infrastructure program build upon eight years of prioritization direction and implementation processes approved previously by the IA Board, including the Project Prioritization Plan, Blueprint 2020 Infrastructure Implementation Plan, and all prior IA Board direction. The current status of all Blueprint projects is included in the May 2023 Project Snapshots, included as Attachment #20, updated monthly and posted to the Blueprint website for all projects. The proposed FY 2024 - 2028 CIP continues the implementation of these 32 key community projects across Leon County and provides an estimated \$308.31 million over the next five years to support the local economy, including full funding for the following 9 projects: Capital Cascades Trail Segment 4, Capital Circle Southwest, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, North Monroe Gateway, Market District Placemaking, Monroe-Adams Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park (funding level to be determined as part of Agenda Item #5). Funding is also provided toward the Northwest Connector: Tharpe Street to significantly advance the implementation timeline of this project, as well as full funding for Phase 1 of the Airport Gateway (Springhill Road, Stuckey Avenue, New Roadway through Innovation Park, and Levy Avenue Improvements). Full funding for the first phase of the Midtown Placemaking project, reconstruction of Thomasville Road from Monroe Street to Seventh Avenue, is also included in the CIP. As of FY 2024, 25 of 27 Blueprint 2020 projects will be in progress, via local or state-funded project phases, and by FY 2026, 12 of these projects will be fully funded. For comparison, the adopted FY 2023 budget included 10 projects receiving funding and in the draft FY 2024 budget 13 projects will receive funding.

H. PROPOSED OPERATING BUDGET – BLUEPRINT INFRASTRUCTURE

Throughout FY 2024, the Blueprint Infrastructure Program will continue to implement projects consistent with the approved Long-Term Implementation Plan and FY 2023-

2027 CIP, approved by the IA Board on September 29, 2022. This entails advancing the remaining Blueprint 2000 program projects (Capital Cascades Trail Segment 4 and Magnolia Drive Trail) and implementation of Blueprint 2020 projects including the Capital Circle Southwest, Northwest Connector: Tharpe Street, Northeast Gateway: Welaunee Boulevard, Airport Gateway, Northeast Connector Corridor: Bannerman Road, North Monroe Gateway, Orange/Meridian Placemaking, Market District, Monroe-Adams Placemaking, Midtown Placemaking, Fairgrounds Improvements, Northeast Park, the Animal Service Center, Alternative Sewer Solutions, Bike Routes, and Greenways projects.

The next recommendation within this item is for IA Board approval of the Blueprint Infrastructure Proposed FY 2024 Operating Budget, as detailed within this section. The full line-item detail of the Proposed FY 2024 Operating Budget is also included as Attachment #14.

Budget Recommendation E: Approve the Proposed FY 2024 Infrastructure Operating Budget (Attachment #14) into the final draft FY 2024 budget plan.

Table 10, below, presents the FY 2024 proposed operating budget (Attachment #14) for Blueprint Infrastructure with comparative information presented from the actual results of FY 2022 and the approved operating budget for FY 2023.

Table 10

BLUEPRINT INFRASTRUCTURE				
Proposed General Fund Operating Budget				
Sources of Funds	FY2022 Actual	FY 2023 Approved	FY 2024 Proposed	%
Sales Tax Revenue	39,797,192	34,684,811	40,407,806	16.50%
Bond & Loan Funding	69,155,464	25,500,000	142,000,000	456.86%
City/County Funding	-	718,000	2,730,755	280.33%
Transfers from Other Funds	28,496	7,200,000	4,000,000	-44.44%
Miscellaneous Revenue	52,991	1,500,000	5,500,000	266.67%
Total, Sources of Funds	109,034,143	69,602,811	194,638,561	
Uses of Funds				
Debt Service	-	7,571,792	9,816,771	29.65%
Personnel Services	2,615,392	3,114,260	3,208,760	3.03%
Operating Expenses	875,287	801,045	787,978	-1.63%
Other Services/Charges	45,037	55,000	65,000	18.18%
Capital Outlay	8,518	50,000	50,000	0.00%
Allocated Costs	255,483	275,700	281,700	2.18%
Administrative Allocations	(240,518)	(200,535)	(194,545)	-2.99%
Capital Projects Transfer	94,893,432	57,935,549	180,622,897	211.77%
Total, Uses of Funds	98,452,630	69,602,811	194,638,561	
Sources Less Uses of Funds	10,581,513	-	-	

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. A 3.03% increase over the FY 2023 budget is included in the FY 2024 budget. The increase is related to employee cost of living adjustments (COLA) budgeted at 5% for FY 2024, similar to actions by the

City and County, respectively. All permanent budgeted positions are currently filled for Blueprint Infrastructure and Administration.

FY 2024 will include the second debt service payment of the Series 2022 Bond, and the amount of the debt service transfer is \$9.82 million, which corresponds to the year over year increase in that category, as anticipated. The remaining \$180.62 million from the FY 2024 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 during this budget workshop.

I. PROPOSED CAPITAL IMPROVEMENT PLAN – OEV

The FY 2024 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 Fund total \$5.76 million over the next five years.

Table 11 details the proposed capital project allocations for FY 2024 – 2028, which are detailed more completely in Attachment #15:

Table 11

OFFICE OF ECONOMIC VITALITY						
Detail of Annual Allocations, Capital Projects, & Economic Vitality Programs						
Annual Allocations	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Tallahassee International Airport	705,000	705,000	705,000	705,000	705,000	3,525,000
1) Economic Vitality Programs						
Incentives, Grants and Programs						
Target Business Program	765,000	777,000	775,000	806,000	750,000	3,873,000
ARPC EDA Revolving Loan Fund for Small Businesses	25,000	25,000	25,000	25,000	25,000	125,000
Business Development: Attraction/Expansion	150,000	150,000	150,000	150,000	150,000	750,000
Future Opportunity Leveraging Fund	1,351,681	905,047	871,006	1,195,353	1,432,022	5,755,109
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	80,000	560,000
Target Industry Study	-	100,000	-	20,000	20,000	140,000
Strategic Plan	-	-	100,000	20,000	20,000	140,000
Total, OEV CPEVP Budget	3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109

Budget Recommendation F: Approve the Proposed FY 2024 – 2028 OEV Capital Improvement Program (Attachment #15) into the final draft FY 2024 budget plan.

The policies governing the Future Opportunity Leveraging Fund (Policy 111 – Attachment #16) and the Competitive Project Fund (Policy 112 – Attachment #17) were both approved by the IA Board on July 9, 2020. These projects are the only two projects that have separate policies governing them, as all other Blueprint and OEV projects are governed by organization-wide policies. As currently written, the policies have monetary caps on the amount of funding the projects could contain and the amount of funding that could be allocated to the projects each year.

Paragraph 3 of Section 111.07 of the Future Opportunity Leveraging Fund Policy 111 states: “The Future Opportunity Leveraging Fund will contain one million dollars (\$1,000,000), and awards will be disbursed on a first-qualified, first-served basis each year. The amount of the award may vary depending on the individual project. At the end of the fiscal year, the fund will be replenished in accordance with the amount needed to return to a one million dollar balance. The maximum yearly replenishment will therefore range between \$0 and \$1,000,000, and the fund balance will not exceed \$1,000,000.” Budget Recommendation G seeks to delete that paragraph from the policy so that larger amounts can be accumulated and disbursed based on future IA Board direction.

Likewise, paragraph A of Section 112.06 of the Competitive Projects Fund Policy 112 states: “The IA Board will allocate funding to the Competitive Project Fund each fiscal year. The maximum annual replenishment will range between zero (\$0) and two million five hundred thousand dollars (\$2,500,000). The Competitive Project Fund balance will not exceed two million five hundred thousand dollars (\$2,500,000).” Budget Recommendation G seeks to delete that paragraph from the policy so that larger amounts can be accumulated and disbursed based on IA Board direction.

Budget Recommendation G: Authorize the amendment of Policy 111, Future Opportunity Leveraging Fund, and Policy 112, Competitive Project Fund, to have the ability to accumulate additional funding in those projects for future IA Board actions.

The Project Funding and Expenditure Summary is included as Attachment #13 and provides current (as of March 31, 2023) information regarding funding sources, IA Board allocations to date, Agency encumbrances and expenditures for all Office of Economic Vitality projects, and remaining project balances.

Agenda item #3 from the regular IA Board meeting held immediately after this workshop presents the Annual Comprehensive Financial Report (ACFR) for FY 2022, which was completed in April 2023. The Agency’s external auditors, MSL CPAs & Advisors, issued their opinion on the financial statements on May 3, 2023. The auditor’s opinion, stated on page 15 of the ACFR reads: “In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities and each major fund of the Blueprint Intergovernmental Agency, as of September 30, 2022, and the respective changes in financial position thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.”

After completion of all accounting entries required prior to the issuance of the ACFR, the remaining budgetary fund balance in the Agency’s OEV Operating Fund is as a result of FY 2022 operations is \$870,749 above the \$1,300,000 which was already programmed into the FY 2023 budget during the September 2022 final budget hearing. Staff

recommends programming the remaining budgetary surplus into the Future Opportunity Leveraging Fund. This funding is available for programming by the IA Board at any time throughout the year in accordance with the Future Opportunity Leveraging Fund Policy (Attachment #16).

Budget Recommendation H: Allocate \$870,749 of the budgetary fund balance available from the FY 2022 budgetary surplus to the Future Opportunity Leveraging Fund.

J. PROPOSED LONG-TERM FUNDING PLAN – OEV

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 workshops as the Long-Term Project Funding Plan, which is included as Attachment #18 of this item.

Over the course of the next five years, OEV will have an estimated \$17.69 million available for existing programs for potential competitive and noncompetitive projects. Over the remaining life of the Blueprint 2020 sales tax, the projected amount available in the Future Opportunity Leveraging Fund totals \$37.70 million and the projected amount available for the Competitive Project Fund totals \$7.20 million.

Budget Recommendation I: Approve the FY 2024 update to the OEV Long-Term Project Funding Plan (Attachment #19), to be incorporated into the final draft FY 2024 budget plan.

K. PROPOSED OPERATING BUDGET – OEV

The proposed OEV FY 2024 operating budget (Attachment #19) is \$2.71 million, which is a 6.67% increase over the approved FY 2023 operating budget. The increase is primarily the result of a 12.09% increase in personnel services due to the need to budget the full pay band and benefits for vacant positions as well as a COLA adjustment of 5%. Operating expenses have a budgeted 3.27% 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 wishing to explore the options for growth in Tallahassee-Leon County as well as for the MWSBE contract compliance software for the additional monitoring module. The transfer to the debt service fund is 20.59% lower in FY 2024 after a larger transfer was made in FY 2023 to fully fund payments for both the outstanding bank loan and Series 2022 Bond. Table 12 includes the major categories within the proposed FY 2024 OEV operating budget:

Table 12

OFFICE OF ECONOMIC VITALITY				
Proposed General Fund Operating Budget				
	FY2021	FY2023	FY2024	
Sources of Funds	Actual	Approved	Proposed	
Sales Tax Revenue	7,235,853	6,306,330	7,346,874	16.50%
Bond & Loan Funding	21,500,000	-	-	100.00%
City/County Funding	526,758	766,612	809,232	5.56%
Miscellaneous Revenue	62,340	1,300,000	700,000	-46.15%
Total, Sources of Funds	29,324,951	8,372,942	8,856,106	
Uses of Funds				
Debt Service	780,524	3,055,294	2,426,249	-20.59%
Personnel Services	1,095,866	1,568,230	1,757,830	12.09%
Operating Expenses	364,437	593,820	574,390	-3.27%
Other Services/Charges	25,150	40,000	40,000	0.00%
Capital Outlay	-	20,000	25,000	25.00%
Allocated Costs	108,084	116,150	116,410	0.22%
Administrative Allocations	240,518	200,536	194,546	-2.99%
Capital Projects Transfer	24,128,905	2,778,912	3,721,681	33.93%
Total, Uses of Funds	26,743,484	8,372,942	8,856,106	
Sources Less Uses of Funds	2,581,467	-	-	

Attachment #19 presents the line-item detail of OEV’s Proposed FY 2024 Operating Budget, and the full details of each overall budget category are described in the following sections. Staff recommends the approval of OEV’s Proposed FY 2023 Operating Budget as described herein.

Budget Recommendation J: Approve the Proposed FY 2024 OEV Operating Budget (Attachment #19) into the final draft FY 2024 budget plan.

CONCLUSION:

The IA Board direction provided at this workshop shall guide the remainder of the FY 2024 budget development. This workshop item provides for the IA Board’s consideration a balanced budget aligned with Agency policies for the Blueprint Intergovernmental Agency that implements all IA Board direction received over the past eight years, including approved project prioritization plans, and continues the progress achieved through the approval of the FY 2023 budget in September 2022.

The FY 2024 Operating Budget and FY 2024 – 2028 Capital Improvement Plan presented herein maximizes leveraging, meets the aggressive construction timeline and prioritization by the IA Board, and is financially prudent and affordable. The FY 2024 budget is based upon a sales tax revenue projection that has been substantially buoyed by significant revenue growth experienced over the last two years. 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. Correspondingly, global inflationary factors, real estate price increases, and labor costs continue to have the impact of increasing project costs. These material and labor cost increases are reflected in the updated estimated costs for the Blueprint Infrastructure projects. Total financing costs have increased, based on the

increase in project costs. The adopted FY 2023 budget included a projected \$120 million bond in FY 2024; the proposed CIP and draft Long Term Funding Plan includes \$227 million; \$142 million in financing in FY 2024, and a \$65 million bond in FY 2026, as well as a \$20 million SIB Loan in FY 2030.

The draft Long Term Funding Plan for Blueprint Infrastructure, presented herein and as Attachment #4, incorporates the changes in project costs, changes in sales tax revenue estimates, and financing and interest rate expectations as well as the IA Board's prioritization direction to date. In summary, applying these factors has yielded a Funding Plan for IA Board consideration that achieves all Blueprint infrastructure projects to be fully funded, with construction to occur prior to 2039, and consistent with the IA Board approved project funding schedules.

The proposed FY 2024 - 2028 Capital Improvement Plan for Blueprint Infrastructure continues the implementation of 32 key community projects across Leon County; fully funds nine regional mobility, gateway, and placemaking projects; and provides \$41.81 million to the City and County for improvements to sidewalks, transit, and water quality and park maintenance over the next five years. As of FY 2024, 25 of 27 Blueprint 2020 projects will be in progress, via local or state-funded project phases, and by FY 2026, 12 of these projects will be fully funded.

In total, the Infrastructure program will provide an estimated \$308.31 million to support the local economy through direct expenditures over the next five fiscal years and provides full funding for the following 9 projects within the next five years: Capital Cascades Trail Segment 4, Capital Circle Southwest, Northeast Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, North Monroe Gateway, Market District Placemaking, Monroe-Adams Placemaking, Beautification and Improvements to the Fairgrounds, and Northeast Park (funding level to be determined as part of Agenda Item #5). Funding is also provided toward the Northwest Connector: Tharpe Street, and Airport Gateway projects. As of FY 2024, 25 of 27 Blueprint 2020 projects will be in progress, via local or state-funded phases, and by FY 2026, 12 of these projects will be fully funded.

Over the next five years, OEV will be positioned to provide an estimated \$17.69 million to support local businesses, entrepreneurs, targeted industries, and local workforce development. The proposed FY 2024 – 2028 budget includes full funding for all existing Office of Economic Vitality programs and projects, including funding for the Competitive Project Fund and the Future Opportunity Leveraging Fund.

NEXT STEPS:

Staff will continue to monitor sales tax collections through the summer and coordinate with City and County budget offices regarding any necessary revisions to the revenue estimate inclusive of any input provided at this workshop by the IA Board. The first public hearing for the FY 2024 Operating Budget and FY 2024 – 2028 Capital Improvement Plan is scheduled for the Citizens' Advisory Committee meeting on August 31, 2023. The second and final public hearing is scheduled for the IA Board meeting on September 21, 2023. All direction provided at this workshop, and IA Board meeting, shall be incorporated into the August and September budget materials.

OPTIONS:

- Option 1: Approve the Workshop Item on the Fiscal Year 2024 Proposed Operating Budget and Fiscal Year 2024-2028 Proposed Capital Improvement Program for the Blueprint Intergovernmental Agency and direct staff to include the enumerated budget recommendations in the proposed FY 2024 – 2028 budget.
- Option 2: IA Board Direction.

RECOMMENDED ACTION:

- Option 1: Approve the Workshop Item on the Fiscal Year 2024 Proposed Operating Budget and Fiscal Year 2024-2028 Proposed Capital Improvement Program for the Blueprint Intergovernmental Agency and direct staff to include the enumerated budget recommendations in the proposed FY 2024 – 2028 budget.

Attachments:

1. Draft Five-Year Projection of Sales Tax Revenue
2. Draft Long-Term Projection of Sources and Uses of Funds
3. Draft FY 2024 – 2028 Capital Improvement Plan for Blueprint Infrastructure
4. Draft Long-Term Funding Plan for Blueprint Infrastructure
5. Summary of IA Board Action on Prioritization
6. FY 2024 Implementing the Greenways Master Plan Work Program
7. FY 2024 Build the Bike Route System Work Program
8. Blueprint Infrastructure Project Cost Estimates, FY 2023 – 2024
9. March 2023 FDOT Construction Cost Indicators Report
10. Status Update on the Fairgrounds Master Plan
11. North Monroe Gateway Improvements
12. Lake Lafayette Project Feasibility Map
13. Project Funding and Expenditure Summary for Infrastructure and OEV projects
14. Draft Operating Budget for Blueprint Infrastructure
15. Draft FY 2024 – 2028 Capital Improvement Plan for OEV
16. Policy 111: Future Opportunity Leveraging Fund
17. Policy 112: Competitive Project Fund
18. Draft Long-Term Funding Plan for OEV
19. Draft Operating Budget for OEV
20. May 2023 Blueprint Infrastructure Project Snapshots

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BLUEPRINT INTERGOVERNMENTAL AGENCY									
FY 2024 - FY 2028 Sales Tax Revenue Estimate									
	Actual Result	Actual Result	Approved Budget	16.50%	3.00%	3.00%	3.00%	3.00%	Total
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY24-28
Base Year:			55,318,680	64,446,262	66,379,650	68,371,040	70,422,171	72,534,836	342,153,959
95%			52,552,746	61,223,949	63,060,668	64,952,488	66,901,062	68,908,094	325,046,261
Subtotal, Infrastructure	33,687,603	39,448,104	34,684,811	40,407,806	41,620,041	42,868,640	44,154,701	45,479,342	214,530,530
OEV	6,125,019	7,172,383	6,306,330	7,346,874	7,567,280	7,794,299	8,028,127	8,268,972	39,005,552
Subtotal, Blueprint IA	39,812,622	46,620,487	40,991,141	47,754,680	49,187,321	50,662,939	52,182,828	53,748,314	253,536,082
LIFE	1,020,836	1,195,397	1,051,055	1,224,479	1,261,213	1,299,051	1,338,022	1,378,162	6,500,927
County Funds	5,104,182	5,976,986	5,255,275	6,122,395	6,306,067	6,495,249	6,690,106	6,890,809	32,504,626
City Funds	5,104,182	5,976,986	5,255,275	6,122,395	6,306,067	6,495,249	6,690,106	6,890,809	32,504,626
Total Sales Tax Funds	51,041,823	59,769,855	52,552,746	61,223,949	63,060,668	64,952,488	66,901,062	68,908,094	325,046,261
Difference	-	-	-	-	-	-	-	-	-
Blueprint Infrastructure									
Blueprint Tax Revenue	33,687,603	39,797,192	34,684,811	40,407,806	41,620,041	42,868,640	44,154,701	45,479,342	214,530,530
Transfers In	8,440,200	28,496	7,200,000	4,000,000	-	-	-	-	4,000,000
Donations/Other	229,183	52,991	-	3,000,000	-	-	-	-	3,000,000
Governmental Revenue	2,494,488	-	2,218,000	5,230,755	-	-	-	-	5,230,755
Bonds	-	69,155,464	-	57,000,000	-	65,000,000	-	-	122,000,000
SIB Loans	-	-	6,000,000	85,000,000	-	-	-	-	85,000,000
Sources	44,851,474	109,034,143	50,102,811	194,638,561	41,620,041	107,868,640	44,154,701	45,479,342	433,761,285
Operating	3,037,381	3,585,327	4,101,470	4,198,893	4,324,860	4,454,606	4,588,244	4,725,891	22,292,494
Debt Service	-	-	7,571,792	9,816,771	19,393,015	21,304,989	26,326,397	26,315,150	103,156,322
Capital Projects	41,988,828	94,893,432	38,429,549	180,622,897	17,902,166	82,109,045	13,240,060	14,438,301	308,312,469
Priority Uses	45,026,209	98,478,759	50,102,811	194,638,561	41,620,041	107,868,640	44,154,701	45,479,342	433,761,285
Available for Allocation	(174,735)	10,555,384							
Office of Economic Vitality									
OEV Tax Revenue	6,125,019	7,235,853	6,306,330	7,346,874	7,567,280	7,794,299	8,028,127	8,268,972	39,005,552
Transfers In	-	27,991	1,300,000	700,000	-	-	-	-	-
Donations/Other	65,093	34,349	-	-	-	-	-	-	-
Governmental Revenue	2,173,157	526,758	766,612	809,232	833,509	1,058,514	884,269	910,797	4,496,321
Bonds	-	21,500,000	-	-	-	-	-	-	-
Loans	10,055,000	-	-	-	-	-	-	-	-
Sources	18,418,269	29,324,951	8,372,942	8,856,106	8,400,789	8,852,813	8,912,396	9,179,769	44,201,873
Operating	1,796,649	1,855,573	2,538,736	2,708,176	2,789,421	2,873,104	2,959,297	3,048,076	14,378,074
Debt Service	52,203	1,141,732	3,055,294	2,426,249	2,424,321	2,428,703	2,426,746	2,424,671	12,130,690
Capital Projects	15,749,902	24,128,905	2,778,912	3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109
Priority Uses	17,598,754	27,126,210	8,372,942	8,856,106	8,400,789	8,852,813	8,912,396	9,179,769	44,201,873
Available for Allocation	819,515	2,198,741							
Total Sources of Funds	63,269,743	138,359,094	58,475,753	203,494,667	50,020,830	116,721,453	53,067,097	54,659,111	477,963,158
Total Uses of Funds	63,269,743	138,359,094	58,475,753	203,494,667	50,020,830	116,721,453	53,067,097	54,659,111	477,963,158

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BLUEPRINT INTERGOVERNMENTAL AGENCY PROPOSED SALES TAX REVENUE PROJECTIONS, OTHER SOURCES OF FUNDS, AND USES OF FUNDS FISCAL YEARS 2020 - 2040																									
SALES TAX REVENUE PROJECTIONS																									
1																							Total		
	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Approved	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	FY2039	FY2040	FY2024-2040			
2	Growth Rate:																								
3	16.50%																						3.00%		
4	3.00%																						3.00%		
5	3.00%																						3.00%		
6	3.00%																						3.00%		
7	3.00%																						3.00%		
8	3.00%																						3.00%		
9	3.00%																						3.00%		
10	3.00%																						3.00%		
11	3.00%																						3.00%		
12	3.00%																						3.00%		
13	3.00%																						3.00%		
14	3.00%																						3.00%		
15	3.00%																						3.00%		
16	BLUEPRINT INTERGOVERNMENTAL AGENCY, SOURCES OF FUNDS																								
17																							Total		
	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Approved	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	FY2039	FY2040	FY2024-2040			
18	Infrastructure Sales Tax Revenue (from Line 12)																						214,530,530		
19	Known Federal Grants																						-		
20	Known State Grants																						2,500,000		
21	Known Local Grants																						2,730,755		
22	Known Other Funding																						3,000,000		
23	Transfers In From Other Funds																						4,000,000		
24	Bond Funding (D)																						122,000,000		
25	SIB Loan Funding																						85,000,000		
26	Total, Infrastructure, Sources of Funds																						433,761,285		
27	OEV Sales Tax Revenue (from Line 13)																						39,005,552		
28	City/County Funding (Operating & MWSBE) (C)																						4,296,321		
29	Transfers In From Other Funds																						700,000		
30	Known Governmental Grants																						200,000		
31	Known Other Funding																						-		
32	Bond Funding (D)																						-		
33	Loan Funding																						-		
34	Total, OEV, Sources of Funds																						44,201,873		
35	BLUEPRINT INTERGOVERNMENTAL AGENCY, USES OF FUNDS																								
36																							Total		
	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Approved	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	FY2039	FY2040	FY2024-2040			
37	Infrastructure, Uses of Funds																						64,642,383		
38	Debt Service, Bonds (D)																						17,436,445		
39	Debt Service, Loans (E)																						8,868,260		
40	Total, Debt Service																						26,304,705		
41	Operating Expenses (F)																						4,796,779		
42	Annual Allocations (G)																						9,902,500		
43	Blueprint Infrastructure Projects																						5,157,549		
44	Addition to Reserve Fund																						400,000		
45	Total, Infrastructure, Uses of Funds																						433,761,285		
46	Economic Development, Uses of Funds																						8,236,727		
47	Debt Service, Bonds (D)																						1,646,845		
48	Debt Service, Loans (E)																						778,630		
49	Total, Debt Service																						2,425,475		
50	Operating Expenses (F)																						3,093,797		
51	Capital Projects Allocations (G)																						705,000		
52	Economic Development Programs																						3,091,310		
53	Total, OEV, Uses of Funds																						44,201,873		
54	Total, Agency Sources of Funds Less Uses of Funds																						3,190,149		

- (A) Projected sales tax funds are based on sales tax collections estimates made during the current fiscal year. Staff prepared revenue estimates based on actual revenue collections and developed growth estimates in conjunction with County and City staff for fiscal years 2023-2027. For FY 2028 and beyond, the revenue growth estimate is limited to 1.5% per year, the actual, historic long-term sales tax growth rate for the program.
- (B) The Blueprint 2000 sales tax, which ended on December 31, 2019, provided 80% of the sales tax revenue to Blueprint and 10% of the revenue to both the City and County. The Blueprint 2020 sales tax, which began on January 1, 2020, provides 66% of revenue to Blueprint Infrastructure, 12% to the Office of Economic Vitality, 12% to the County, and 10% to the City.
- (C) Operating revenue for the MWSBE program is equal to two-thirds of the operating expenses for the year. Funding is shared equally among Leon County, the City of Tallahassee, and OEV's share of the Blueprint 2020 sales tax revenue. This agency serves as the hub for providing services to the MWSBE community and providing purchasing support to each local government, therefore the costs are shared among the governments.
- (D) Bond issues include funding for Blueprint Infrastructure's Airport Gateway, Northeast Corridor Connector: Bannerman Road, Northeast Gateway: Welaunee Boulevard, Northeast Park, Fairgrounds Improvements, Market District Placemaking, and Midtown Placemaking projects. For OEV, the bond issue funds the LCRDA Incubator final allocation of \$1.5 million and \$20 million for the Doak Campbell Stadium project.
- (E) Blueprint Infrastructure secured \$25.5 million in State Infrastructure Bank Loans beginning in FY 2023 for the Northeast Gateway: Welaunee Boulevard project. OEV's \$10 million bank loan financed repairs of FAMU's Bragg Stadium.
- (F) Operating expenses are projected to grow at the same percentage as revenue growth over the life of the program. For FY 2028 through FY 2040, operating expenses are expected to grow at 1.5% annually. For FY 2023, operating expenses for Blueprint Infrastructure are budgeted to increase by 9.93% and OEV's operating expenses are budgeted to increase by 5.56% over FY 2022 due to a staff cost of living adjustment and increases for Infrastructure's occupancy expense.
- (G) Capital Project Allocations for Blueprint Infrastructure include annual funding for City and County projects identified in the Interlocal Agreement as well as Bike Routes and Greenways. Also included are the large bond-funded projects and the Magnolia Drive Trail project and several smaller CCQ projects. OEV's allocation of \$705,000 annually is for improvements to the International Airport. The remainder of OEV's capital projects allocation is for the LCRDA Incubator and the convention center project.

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Proposed FY 2023 Blueprint Infrastructure Capital Improvement Program						FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-2028	Amount Remaining to Complete Project Based on Estimated Cost to Complete					
1 Sources of Funds						Blueprint 2020 Program Funding					Total Projected Total FY2024-2028 Allocations						
2	Estimated Net Sales Tax Revenues					26,392,142	17,902,166	17,109,045	13,240,060	14,438,301		89,081,714	-				
3	City, County, State, Federal, and Other Funding (1)					12,230,755	-	-	-	-	12,230,755	-					
4	Bond Proceeds					57,000,000	-	65,000,000	-	-	122,000,000	-					
5	State Infrastructure Bank Loan					85,000,000	-	-	-	-	85,000,000	-					
6 Total Sources of Funds for Capital Infrastructure Projects						180,622,897	17,902,166	82,109,045	13,240,060	14,438,301	308,312,469	-					
7 Uses of Funds						Blueprint 2020 Program Funding (3)					Total Projected Total FY2024-2028 Allocations	Amount Remaining to Complete Project Based on Estimated Cost to Complete					
A		B	C	D	A - B	FY2024 Projected Allocations	FY2025 Projected Allocations	FY2026 Projected Allocations	FY2027 Projected Allocations	FY2028 Projected Allocations							
8	Projects					Estimated Cost to Complete Project (2)	Amounts Allocated in Prior Years	Encumbered and Expended as of March 31, 2023	Project Balance as of March 31, 2023	Estimated Allocations Required to Complete Project							
9 Blueprint 2000 Program																	
10	Water Quality Project: City					25,000,000	25,000,000	25,000,000	-	-	-	-					
11	Water Quality Project: County					25,000,000	25,000,000	24,151,310	848,690	-	-	-					
12	Blueprint 2000 LIDAR					349,817	349,817	349,817	-	-	-	-					
13	Northwest Florida Water Management District Partnership					697,420	697,420	697,420	-	-	-	-					
14	Blueprint 2000 Building Renovations					48,180	48,180	48,180	-	-	-	-					
15	Headwaters of the St. Marks					8,920,221	8,920,221	8,920,221	-	-	-	-					
16	Ford's Arm Watershed					272,429	272,429	272,429	-	-	-	-					
17	Fred George Basin					2,770,000	2,770,000	2,770,000	-	-	-	-					
18	Sensitive Lands Project Management					394,699	394,699	394,699	-	-	-	-					
19	Lafayette Heritage Bridge					500,000	500,000	500,000	-	-	-	-					
20	Lake Lafayette Floodplain					2,800,000	2,800,000	1,498,948	1,301,052	-	-	-					
21	Blueprint 2000 Land Bank					1,320,263	1,320,263	1,320,263	-	-	-	-					
22	Booth Property Purchase					584,754	584,754	584,754	-	-	-	-					
23	Mahan Drive					4,825,731	4,825,731	4,825,731	-	-	-	-					
24	Capital Circle Northwest (N-1)					69,230,163	69,230,163	69,230,163	-	-	-	-					
25	Capital Circle Northwest/Southwest (N-2)					127,003,286	127,003,286	127,001,164	2,122	-	-	-					
26	Capital Circle East (E-1)					38,628,775	38,628,775	38,628,775	-	-	-	-					
27	Capital Circle Southeast and Subprojects (E-2)					37,040,455	37,040,455	37,040,455	-	-	-	-					
28	Capital Circle Southeast Woodville/Crawfordville (E-3)					11,587,229	11,587,229	11,587,229	-	-	-	-					
29	Capital Circle Southwest (W-1)					4,554,895	4,554,895	4,301,664	253,231	-	-	-					
30	Capital Circle Southwest (W-1) ROW Acquisition					589,892	589,892	162,234	427,658	-	-	(7,949,508)					
31	Capital Circle Southwest (W-1) Stormwater					2,800,000	2,800,000	2,043,962	756,038	-	-	-					
32	Capital Cascades Trail Segment 1 (Franklin Boulevard)					19,035,973	19,035,973	19,035,973	-	-	-	-					
33	Capital Cascades Trail Segment 2 (Cascades Park & Subprojects)					50,933,290	50,933,290	50,430,154	503,136	-	-	-					
34	Capital Cascades Crossing (Connector Bridge & Subprojects)					8,506,584	8,506,584	8,506,584	-	-	-	-					
35	Capital Cascades Trail Segment 3 (FAMU Way & Subprojects)					68,011,617	68,011,617	66,001,070	2,010,548	-	-	-					
36	Capital Cascades Trail Segment 4					20,000,000	10,243,721	995,729	9,247,992	9,756,279	9,756,279	-					
37	LPA Group Engineering Services					8,527,288	8,527,288	8,527,288	-	-	-	-					
38	Magnolia Drive Trail and Subprojects					23,556,734	23,556,734	7,102,068	16,454,666	-	-	-					
39 Advance Funding for Blueprint 2020 Projects																	
40	Advance: Airport Gateway					5,531,253	5,531,253	4,626,989	904,264	-	-	-					
41	Advance: Orange Avenue Corridor Study					350,000	350,000	350,000	-	-	-	-					
42	Advance: Orange Avenue/Meridian Placemaking					1,000,000	1,000,000	469,130	530,870	-	-	-					
43	Advance: Market District Placemaking					1,000,000	1,000,000	999,896	104	-	-	-					
44	Advance: Northeast Gateway: Welaunee Boulevard					5,182,242	5,182,242	5,182,242	-	-	-	-					
45	Advance: Northeast Corridor Connector: Bannerman Road					807,573	807,573	807,573	-	-	-	-					
46	Advance: Comprehensive Wastewater Treatment Plan					500,000	500,000	-	500,000	-	-	-					
47	Advance: 2020 Sales Tax Extension: Bike Route and Greenways					900,000	900,000	900,000	-	-	-	-					
48 Blueprint 2020 Program																	
49 Annual Allocations																	
50	Blueprint: Greenways Master Plan					16,159,981	3,322,481	769,023	2,553,458	12,837,500	790,000	790,000	790,000	790,000	790,000	3,950,000	8,887,500
51	Blueprint: Bike Route System					15,000,000	2,812,500	537,666	2,274,834	12,187,500	750,000	750,000	750,000	750,000	750,000	3,750,000	8,437,500
52	City of Tallahassee: StarMetro Enhancements					12,250,000	2,296,875	1,684,375	612,500	9,953,125	612,500	612,500	612,500	612,500	612,500	3,062,500	6,890,625
53	City of Tallahassee: Water Quality and Stormwater Improvements					42,500,000	7,968,750	5,843,750	2,125,000	34,531,250	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	23,906,250
54	City of Tallahassee: Sidewalks Improvements					25,000,000	4,687,500	3,437,500	1,250,000	20,312,500	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	14,062,500
55	City of Tallahassee: Operating Costs of Blueprint Funded Parks					10,000,000	1,875,000	1,375,000	500,000	8,125,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,625,000
56	Leon County: Water Quality and Stormwater Improvements					42,500,000	7,968,750	5,843,750	2,125,000	34,531,250	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	23,906,250
57	Leon County: Sidewalks Improvements					25,000,000	4,687,500	3,437,500	1,250,000	20,312,500	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	14,062,500
58	Leon County: Operating Costs of Blueprint Funded Parks					10,000,000	1,875,000	1,375,000	500,000	8,125,000	500,000	500,000	500,000	500,000	500,000	2,500,000	5,625,000
59 Regional Mobility and Gateway Projects																	
60	Southside Gateway: Woodville Highway					39,188,521	-	-	-	39,188,521	-	-	-	-	-	-	39,188,521
61	Capital Circle Southwest Orange to Crawfordville					500,000	-	-	-	500,000	500,000	-	-	-	-	500,000	-
62	Orange Avenue: Adams to Springhill					43,674,749	-	-	-	43,674,749	-	-	-	-	-	43,674,749	-
63	Westside Student Gateway: Pensacola Street					39,500,972	-	-	-	39,500,972	-	-	-	-	-	39,500,972	-
64	Airport Gateway					112,235,483	24,435,484	-	24,435,484	86,473,112	17,329,328	3,538,357	34,006,545	3,337,560	3,535,801	61,747,591	26,052,408
65	Northwest Connector: Tharpe Street					49,500,000	1,500,000	877	1,499,123	48,000,000	2,000,000	-	7,000,000	-	1,000,000	10,000,000	38,000,000
66	Northeast Corridor Connector: Bannerman Road					98,092,427	33,900,564	8,795,265	25,105,299	64,191,863	64,191,863	-	-	-	-	64,191,863	-
67	Northeast Gateway: Welaunee Boulevard					129,008,938	55,008,938	17,802,215	37,206,723	66,050,492	66,050,492	-	-	-	-	66,050,492	7,949,508
68	North Monroe Gateway					4,450,000	250,000	-	250,000	4,200,000	-	4,200,000	-	-	-	4,200,000	-
69 CCQ Projects																	
70	Orange Avenue/Meridian Placemaking					7,709,611	7,709,611	999,635	6,709,976	-	-	-	-	-	-	-	-
71	Market District Placemaking					15,758,547	8,566,112	674,122	7,891,990	3,792,435	3,792,435	-	-	-	-	3,792,435	3,400,000
72	Lake Lafayette and St. Marks Regional Park					15,800,000	3,400,000	-	3,400,000	15,800,000	-	-	-	-	-	-	12,400,000
73	Monroe-Adams Corridor Placemaking					8,532,961	6,571,652	411,940	6,159,712	1,961,309	1,961,309	-	-	-	-	1,961,309	-
74	Midtown Placemaking					29,028,534	5,000,000	33,043	4,966,957	24,028,534	-	2,000,000	-	-	-	2,000,000	22,028,534
75	Fairgrounds Beautification and Improvement					30,000,000	2,300,000	302,177	1,997,823	27,700,000	700,000	-	27,000,000	-	-	27,700,000	-
76	Northeast Park					18,000,000	10,000,000	1,066,576	8,933,424	6,000,000	6,000,000	-	-	-	-	6,000,000	2,000,000
77	College Avenue Placemaking					9,236,351	-	-	-	9,236,351	-	-	-	-	-	-	9,236,351
78	Florida A&M Entry Points					1,979,218	-	-	-	1,979,218	-	-	-	-	-	-	1,979,218
79	Alternative Sewer Solutions					2,534,801	-	-	-	2,534,801	-	500,000	-	-	-	500,000	2,034,801
80	Tallahassee-Leon County Animal Service Center					3,800,000	3,800,000	271,372	3,528,628	-	-	-	-	-	-	-	-
81	DeSoto Winter Encampment					500,000	500,000	500,000	-	-	-	-	-	-	-	-	-
82 Total Uses of Funds, Capital Infrastructure Projects						1,436,201,857	777,390,709	590,424,899	179,016,302	655,484,261	180,222,897	17,902,166	82,109,045	13,240,060	14,438,301	307,912,469	350,898,679
83	Reserve Fund, Blueprint Infrastructure					2,000,000	1,600,000	-	-	400,000	400,000	-	-	-	-	400,000	-
84 Total Uses of Funds, Capital Projects and Addition to Reserve Fund						1,438,201,857	778,990,709	590,424,899	179,016,302	655,884,261	180,622,897	17,902,166	82,109,045	13,240,060	14,438,301	308,312,469	350,898,679
85 Sources of Funds less Uses of Funds																	

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Blueprint 2020 Project Prioritization: IA Board Direction since 2015

Provided below is a summary of the Blueprint Infrastructure project prioritization process since 2015 and related project-specific IA Board direction spanning the past eight years, with meeting agendas linked.

- 2015:
 - [April 1 Meeting](#):
 - Capital Circle SW Identified as #1 project
 - Six Blueprint Infrastructure projects identified for funding through annual allocations.
 - Sidewalks, Operating Costs for Parks Built with Blueprint Funds, Water Quality and Stormwater Improvements, Bike Route System, Greenways, StarMetro Transit Stops
 - [DeSoto Encampment completed through leveraging opportunity](#).
- 2016:
 - [Sept. 12 Meeting](#): Northeast Gateway initiated due to leveraging opportunity.
 - Ongoing coordination with FDOT regarding Woodville & Orange Avenue Widening projects.
- 2017:
 - [Feb. 21 Meeting](#):
 - IA Board approved prioritization of five Regional Mobility and Gateway projects consistent with the CRTPA Regional Mobility Plan. Per item: “**Blueprint** and the CRTPA will seek funding partnerships with FDOT for all Regional Mobility and Gateway projects.”
 - Prioritized five greenways projects.
 - Directed Blueprint to prioritize funding for local projects ahead of projects on state roadways.
 - [June 13 Meeting](#): IA Board approved funding & Leon County management for the first phase of the Alternative Sewer Solutions Study (Comprehensive Wastewater Treatment Facilities Plan).
 - [Sept. 19 Meeting](#): IA Board approved prioritization of 11 remaining BP2020 projects in the Community Enhancement, Connectivity, and Quality of Life categories (CCQ projects).
- 2018:
 - [June 21 Meeting](#): Blueprint 2020 Implementation Plan: Built on project implementation plan on approved project prioritization (2015-2017).
 - [June 21 Workshop](#): Approved implementation plan initiating 18 infrastructure projects and projected a capital investment totaling \$274 million through FY2024.
 - [Sept. 20 Workshop](#): Directed OEV to fund the Tallahassee Airport project through an annual allocation through 2040.

- 2020:
 - [March 12 Meeting](#): Directed OEV to advance the Convention Center project through development of a MOU with FSU and include the cost of funding the project in the FY 2021 budget.
 - [July 9 Budget Workshop](#): Directed Blueprint to fully fund Fairgrounds project in five-year CIP.
 - [Dec. 10 Meeting](#): IA prioritized all remaining projects in the Greenways Master Plan.

- 2021:
 - [Feb. 18 Meeting](#):
 - Directed Blueprint to advance the Northeast Park with bond funding and fully fund in five-year CIP.
 - Accepted a status update on the Bike Route System project implementation plan and directed Blueprint to annually bring back a work program to prioritize projects at the budget workshop. As part of the current year work program, the IA advanced the Downtown-University Projected Bike Lane Project.
 - [May 27 Budget Workshop](#):
 - Approval of the 2021 Long Term Implementation Plan.
 - Approval of the FY 2022 Bike Route System Work Program.
 - Approval of the FY 2022 Greenways Master Plan Work Program.
 - [Sept. 27 Meeting](#):
 - Directed Blueprint to advance the Animal Shelter improvements project and include funding in the FY2022 bond.

- 2022
 - [Feb. 24 Meeting](#):
 - Directed Blueprint to issue a bond to fund Airport Gateway, Northeast Connector Corridor: Bannerman Road, Market District Placemaking, Midtown Placemaking, Animal Services Center, and Northeast Gateway: Welaunee Boulevard, building upon the prioritization and implementation processes approved previously by the IA Board, including the Project Prioritization Plan, Blueprint Infrastructure Implementation Plan, 2021 Long Term Implementation Plan, the Long-Term Economic Development Strategic Plan, and prior IA Board direction going back as far as 2014.
 - [May 19 Budget Workshop](#):
 - Approval of the FY 2023 update to the Infrastructure Long-Term Project Funding Plan.
 - Approval of the FY 2023 Bike Route System Work Program.
 - Approval of the FY 2023 Greenways Master Plan Work Program.
 - [Dec. 8 Meeting](#):
 - Directed Blueprint to provide a status update on Tharpe Street including options for reducing the scope and advancing implementation.

- 2023:

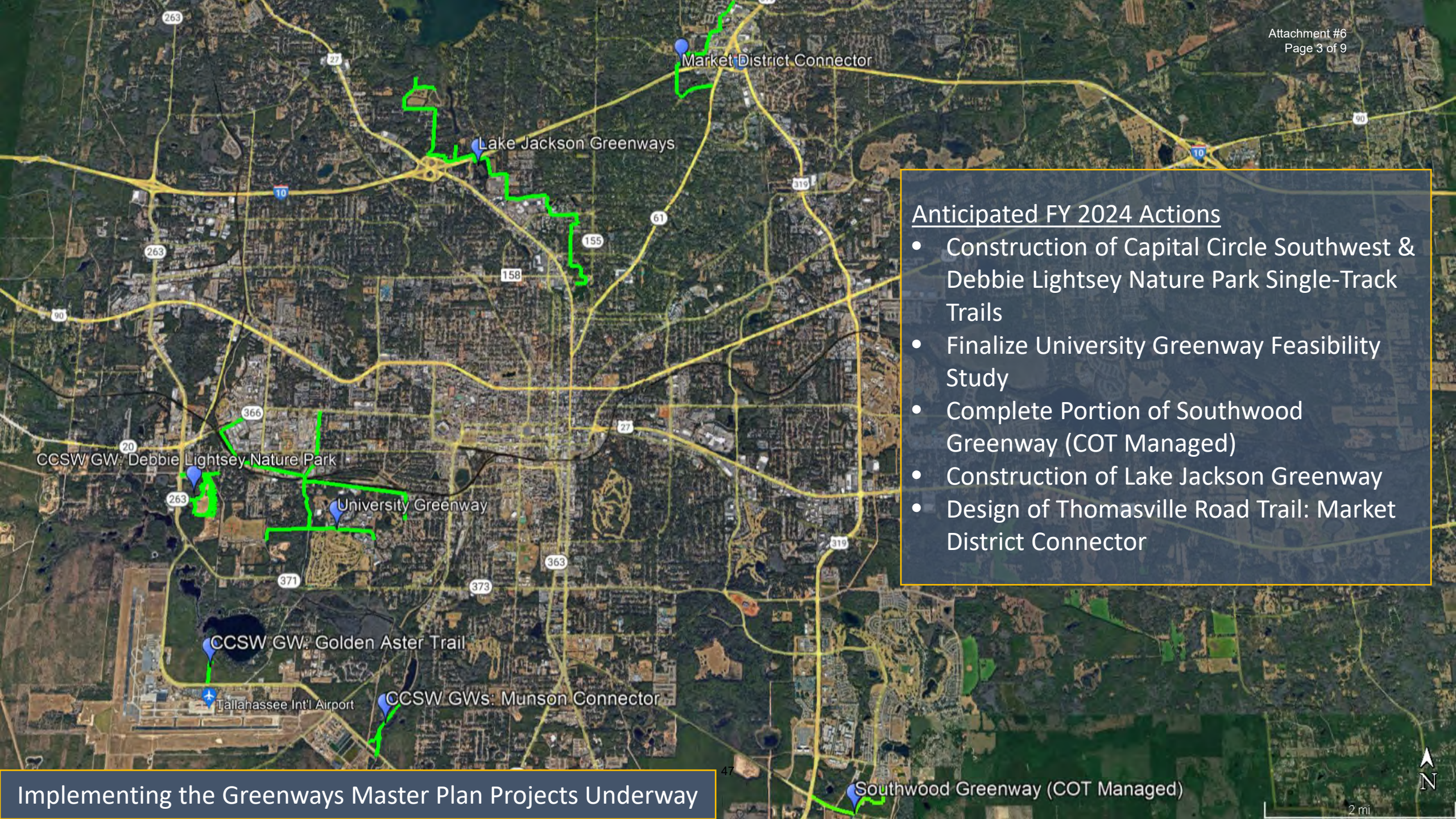
- [March 9 Meeting:](#)
 - Authorized Blueprint to advance the NW Connector: Tharpe Street project and initiate planning and design services.
 - Directed Blueprint to provide options for advancing funding for the North Monroe Gateway project.

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FY 2024 Blueprint IA Budget Workshop Implementing the Greenways Master Plan Status Update

Implementing the Greenways Master Plan Project Overview

- One of the 27 Blueprint 2020 Projects; Implements Projects from the Tallahassee-Leon County Greenways Master Plan, Most Recently Updated in 2015.
- Project Funding Amount Over 20 Year Sales Tax Cycle is \$15.8 Million
- IA Board Directed the Funding of the Implementing the Greenways Master Plan Project in Annual Installments of \$790,000
- Blueprint Provides IA Board with the Work Program for Next Fiscal Year at Each Budget Workshop



- Anticipated FY 2024 Actions
- Construction of Capital Circle Southwest & Debbie Lightsey Nature Park Single-Track Trails
 - Finalize University Greenway Feasibility Study
 - Complete Portion of Southwood Greenway (COT Managed)
 - Construction of Lake Jackson Greenway
 - Design of Thomasville Road Trail: Market District Connector



Current Phase: Construction

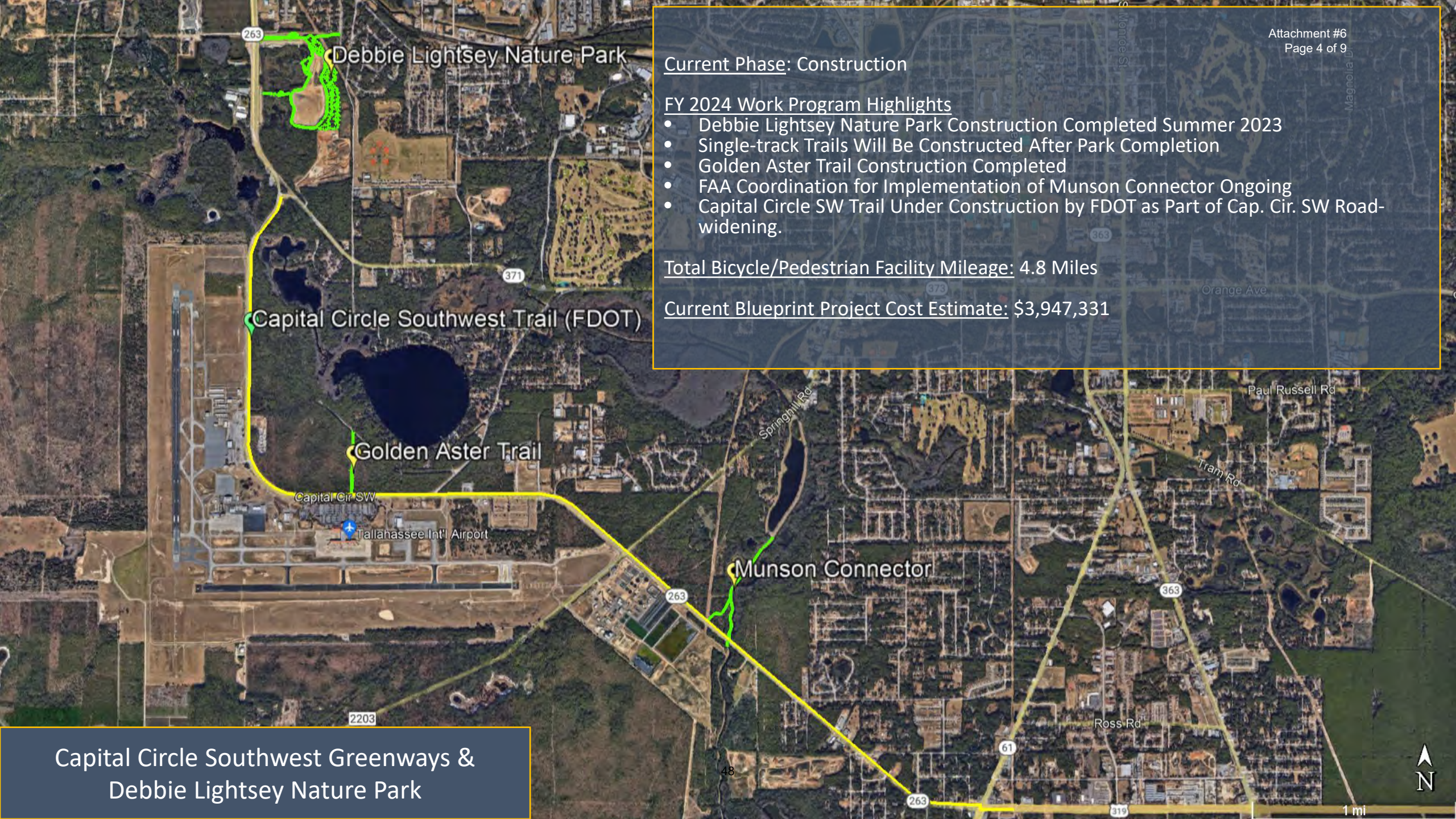
FY 2024 Work Program Highlights

- Debbie Lightsey Nature Park Construction Completed Summer 2023
- Single-track Trails Will Be Constructed After Park Completion
- Golden Aster Trail Construction Completed
- FAA Coordination for Implementation of Munson Connector Ongoing
- Capital Circle SW Trail Under Construction by FDOT as Part of Cap. Cir. SW Road-widening.

Total Bicycle/Pedestrian Facility Mileage: 4.8 Miles

Current Blueprint Project Cost Estimate: \$3,947,331

Capital Circle Southwest Greenways &
Debbie Lightsey Nature Park



Current Phase: Construction & Permitting

FY 2024 Work Program Highlights

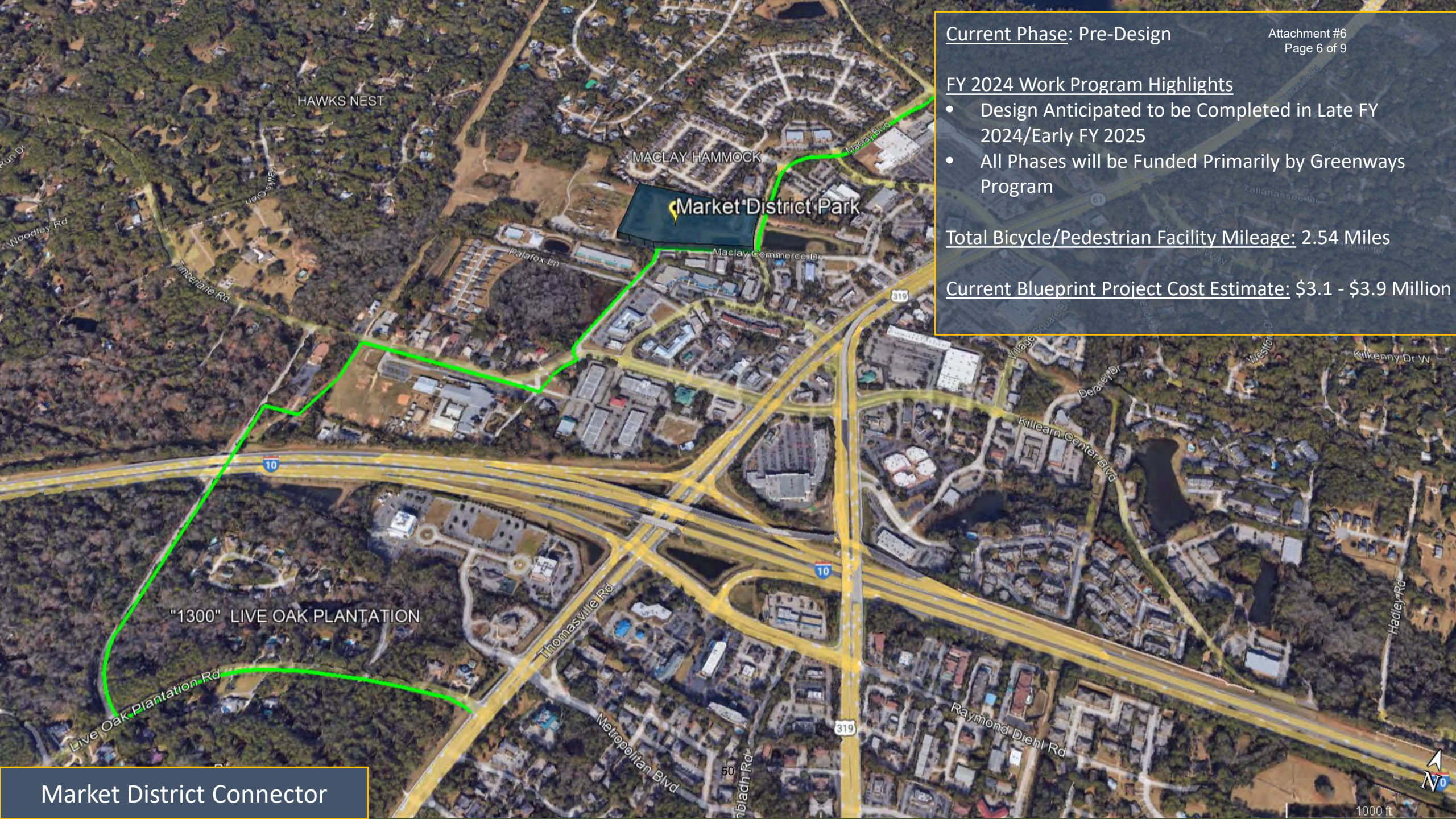
- Construction on Pinewood Drive Sidewalk Anticipated to Begin in Spring 2023
- Construction of project anticipated to be completed Summer 2024
- Project Funded Primarily by Greenways Master Plan Funding

Total Bicycle/Pedestrian Facility Mileage: 5.3 Miles

Current Blueprint Project Cost Estimate: \$2,331,361



Lake Jackson Greenways



Current Phase: Pre-Design

Attachment #6
Page 6 of 9

FY 2024 Work Program Highlights

- Design Anticipated to be Completed in Late FY 2024/Early FY 2025
- All Phases will be Funded Primarily by Greenways Program

Total Bicycle/Pedestrian Facility Mileage: 2.54 Miles

Current Blueprint Project Cost Estimate: \$3.1 - \$3.9 Million

Market District Connector

1000 ft

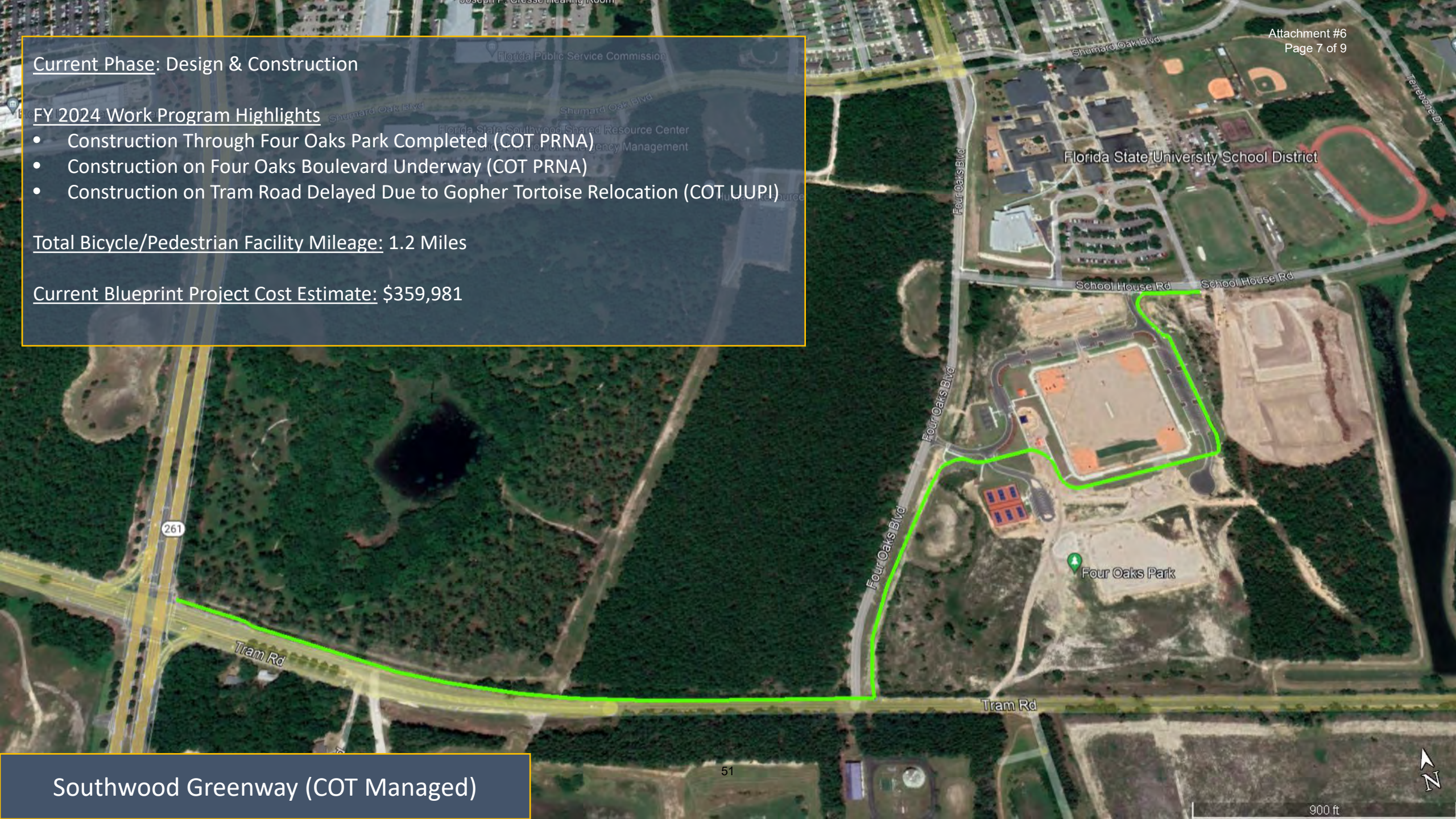
Current Phase: Design & Construction

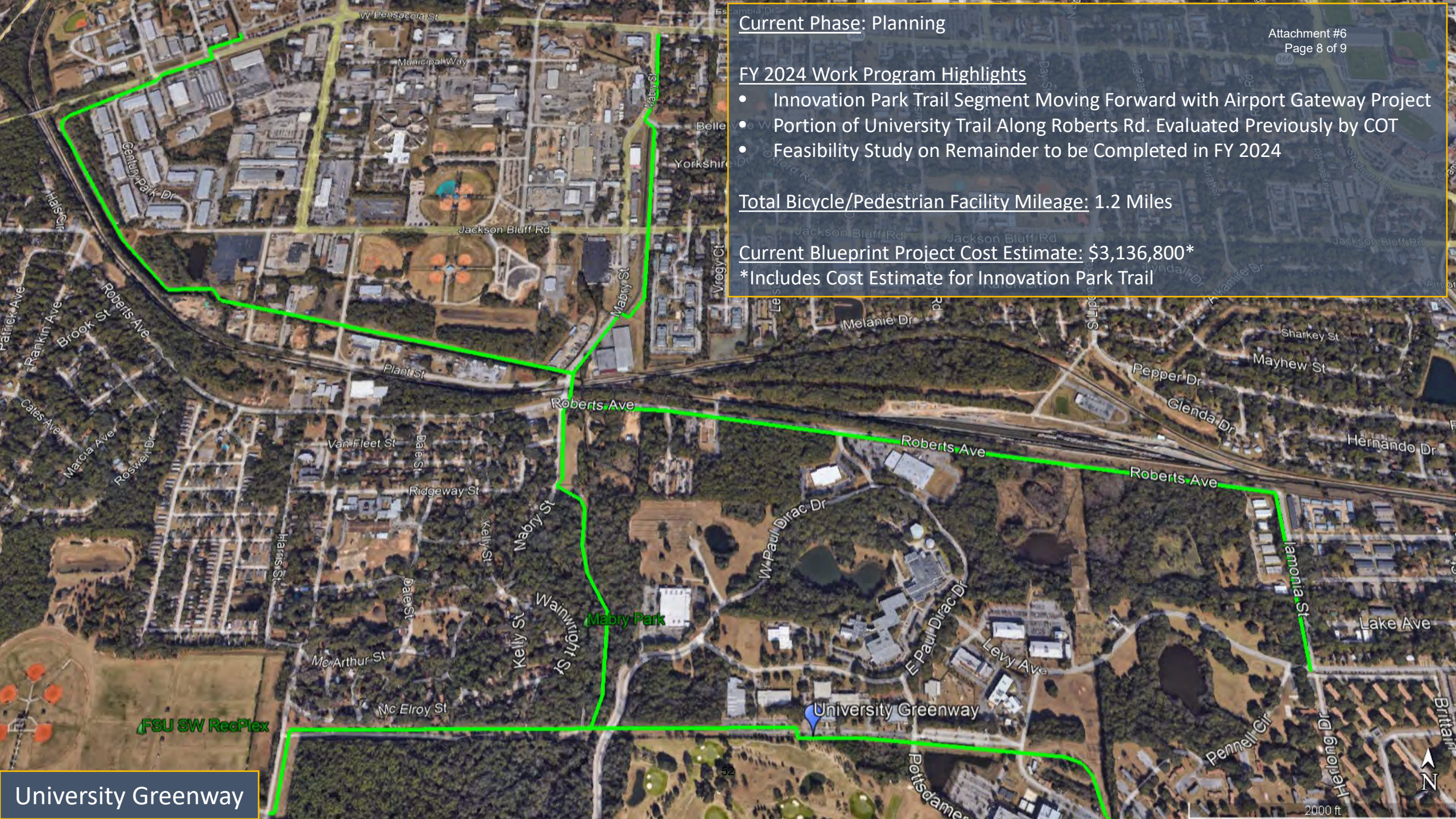
FY 2024 Work Program Highlights

- Construction Through Four Oaks Park Completed (COT PRNA)
- Construction on Four Oaks Boulevard Underway (COT PRNA)
- Construction on Tram Road Delayed Due to Gopher Tortoise Relocation (COT UUPI)

Total Bicycle/Pedestrian Facility Mileage: 1.2 Miles

Current Blueprint Project Cost Estimate: \$359,981





Current Phase: Planning

FY 2024 Work Program Highlights

- Innovation Park Trail Segment Moving Forward with Airport Gateway Project
- Portion of University Trail Along Roberts Rd. Evaluated Previously by COT
- Feasibility Study on Remainder to be Completed in FY 2024

Total Bicycle/Pedestrian Facility Mileage: 1.2 Miles

Current Blueprint Project Cost Estimate: \$3,136,800*

*Includes Cost Estimate for Innovation Park Trail

University Greenway

Current Phase: Not Initiated



FY 2024 Work Program Highlights

- Pine Flats Greenway #3 on the Prioritization List of Remaining Greenways Master Plan Projects
 - Includes Oak Ridge Trail
- Oak Ridge Trail Provides Connectivity from US 319 (Crawfordville Highway) to SR 61 to Woodville Highway and the St. Marks Trail
- Leon County will Implement the Oak Ridge Trail
- Blueprint will reimburse Leon County for the Oak Ridge Trail Project When Funding Becomes Available for the Pine Flats Greenway
 - Currently Anticipated to Begin in FY 2032

Total Bicycle/Pedestrian Facility Mileage: 5.2 Miles

Current Blueprint Project Cost Estimate (Oak Ridge Trail): \$2,561,881

Legend

-  Oak Ridge Trail
-  Other Pine Flats Greenway Segments



Pine Flats Greenway: Oak Ridge Trail

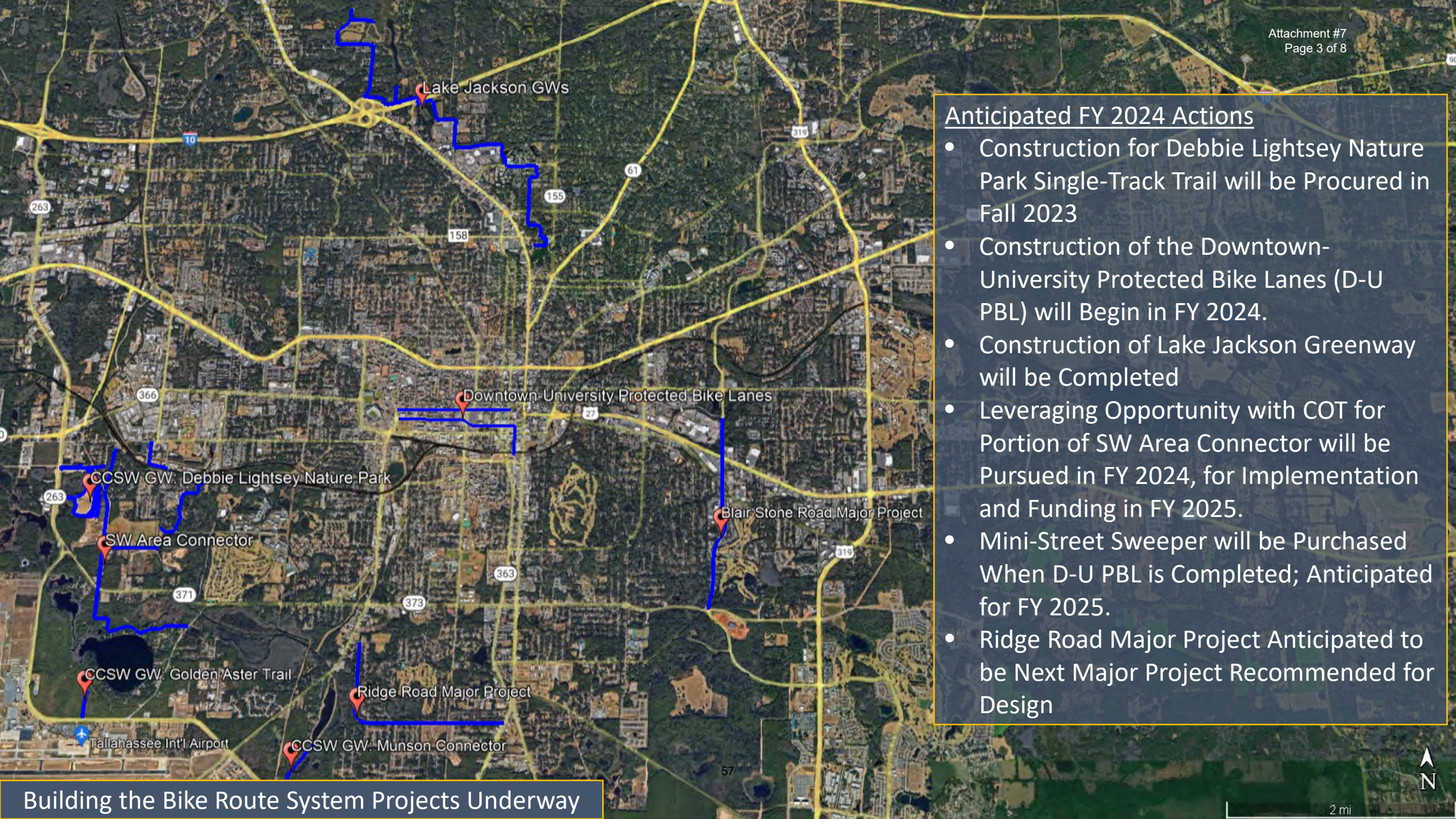
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FY 2024 Blueprint IA Budget Workshop Building the Bike Route System
Status Update

Building the Bike Route System Project Overview

- One of the 27 Blueprint 2020 Projects; Implements Tier 1 Projects from the Tallahassee-Leon County Bicycle and Pedestrian Master Plan, Most Recently Updated in 2015, As Well As Leverages Other Projects to Implement Bicycle Connectivity.
- Project Funding Amount Over 20 Year Sales Tax Cycle is \$15 Million
- IA Board Directed the Funding of the Build the Bike Route System Project in Annual Installments of \$750,000
- Blueprint Provides IA Board with the Work Program for Next Fiscal Year at Each Budget Workshop



- ### Anticipated FY 2024 Actions
- Construction for Debbie Lightsey Nature Park Single-Track Trail will be Procured in Fall 2023
 - Construction of the Downtown-University Protected Bike Lanes (D-U PBL) will Begin in FY 2024.
 - Construction of Lake Jackson Greenway will be Completed
 - Leveraging Opportunity with COT for Portion of SW Area Connector will be Pursued in FY 2024, for Implementation and Funding in FY 2025.
 - Mini-Street Sweeper will be Purchased When D-U PBL is Completed; Anticipated for FY 2025.
 - Ridge Road Major Project Anticipated to be Next Major Project Recommended for Design

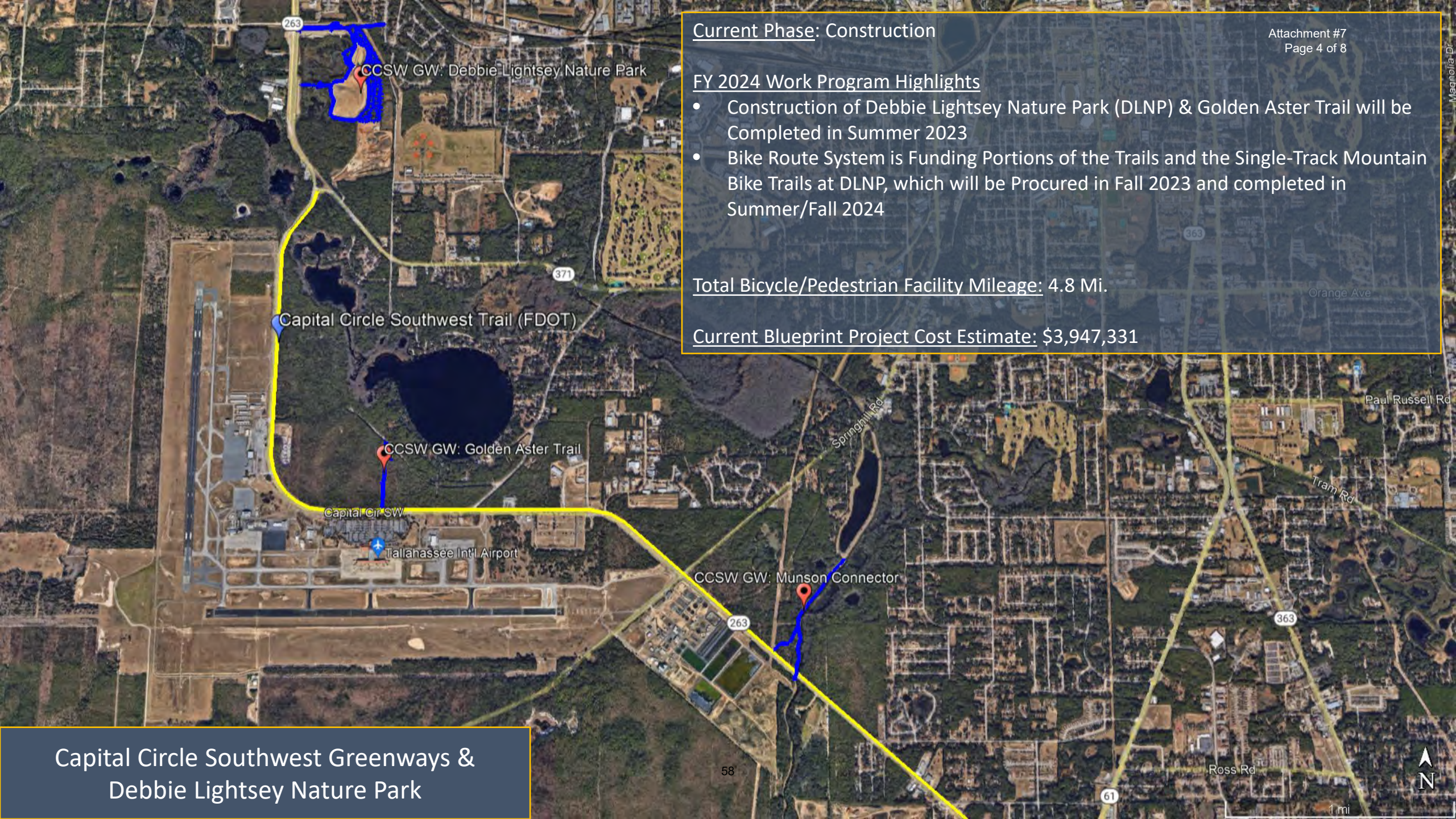
Current Phase: Construction

FY 2024 Work Program Highlights

- Construction of Debbie Lightsey Nature Park (DLNP) & Golden Aster Trail will be Completed in Summer 2023
- Bike Route System is Funding Portions of the Trails and the Single-Track Mountain Bike Trails at DLNP, which will be Procured in Fall 2023 and completed in Summer/Fall 2024

Total Bicycle/Pedestrian Facility Mileage: 4.8 Mi.

Current Blueprint Project Cost Estimate: \$3,947,331



CCSW GW: Debbie Lightsey Nature Park

Capital Circle Southwest Trail (FDOT)

CCSW GW: Golden Aster Trail

Capital Cir SW

Tallahassee Intl Airport

CCSW GW: Munson Connector

Capital Circle Southwest Greenways &
Debbie Lightsey Nature Park

Magnolia Dr

Paul Russell Rd

Tram Rd

Ross Rd



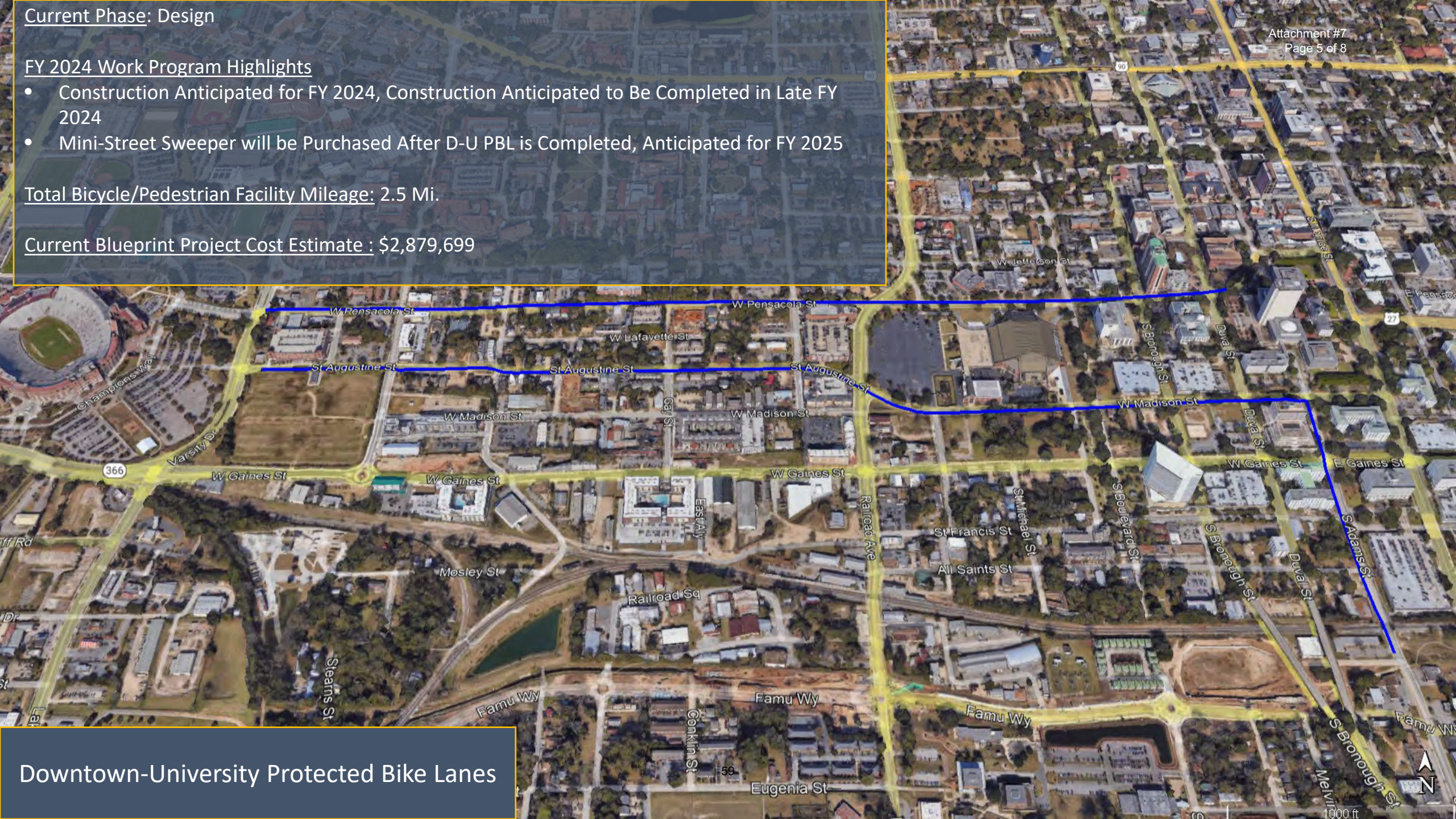
1 mi

FY 2024 Work Program Highlights

- Construction Anticipated for FY 2024, Construction Anticipated to Be Completed in Late FY 2024
- Mini-Street Sweeper will be Purchased After D-U PBL is Completed, Anticipated for FY 2025

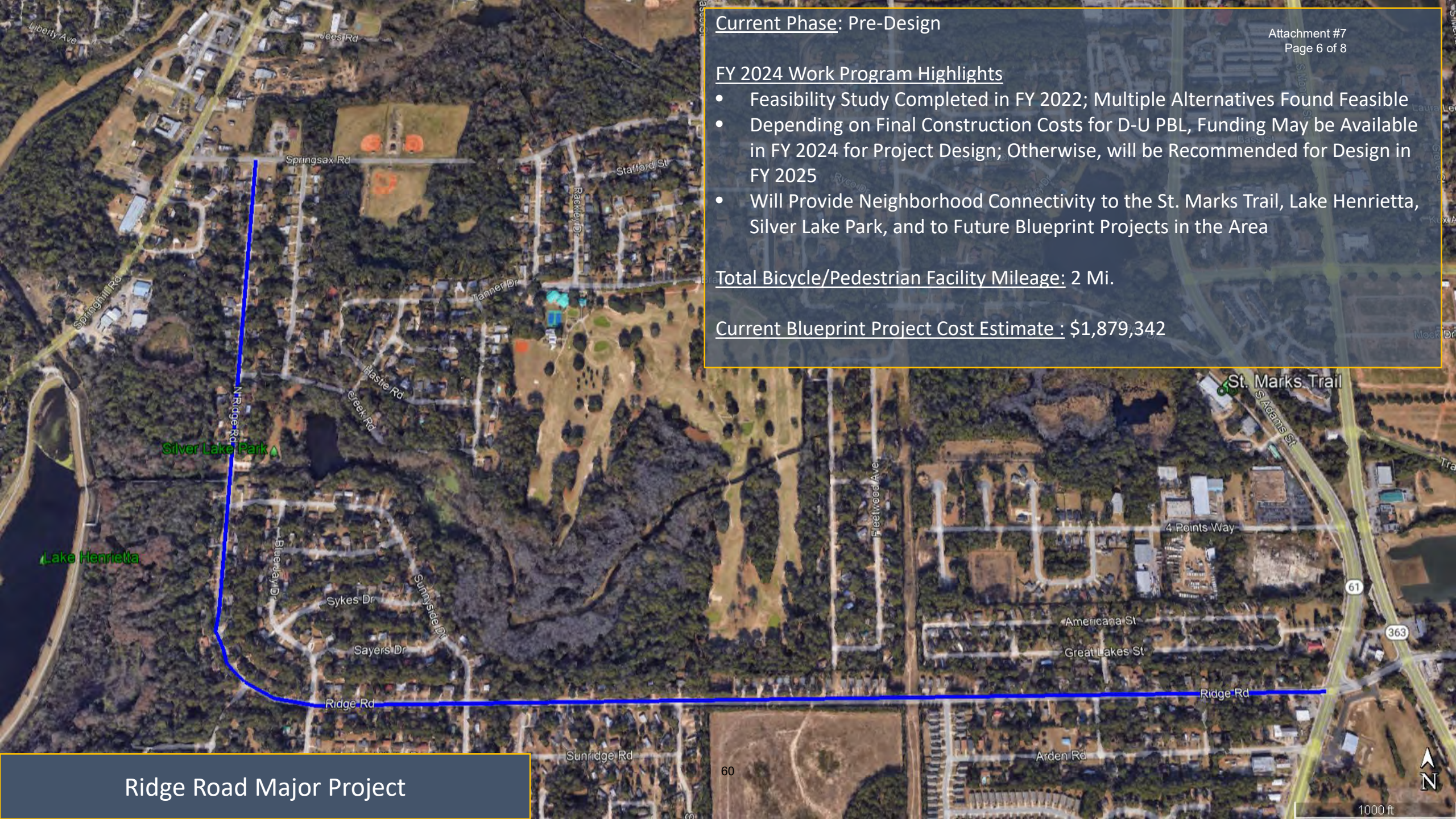
Total Bicycle/Pedestrian Facility Mileage: 2.5 Mi.

Current Blueprint Project Cost Estimate : \$2,879,699



Downtown-University Protected Bike Lanes





Current Phase: Pre-Design

FY 2024 Work Program Highlights

- Feasibility Study Completed in FY 2022; Multiple Alternatives Found Feasible
- Depending on Final Construction Costs for D-U PBL, Funding May be Available in FY 2024 for Project Design; Otherwise, will be Recommended for Design in FY 2025
- Will Provide Neighborhood Connectivity to the St. Marks Trail, Lake Henrietta, Silver Lake Park, and to Future Blueprint Projects in the Area

Total Bicycle/Pedestrian Facility Mileage: 2 Mi.

Current Blueprint Project Cost Estimate : \$1,879,342

Ridge Road Major Project



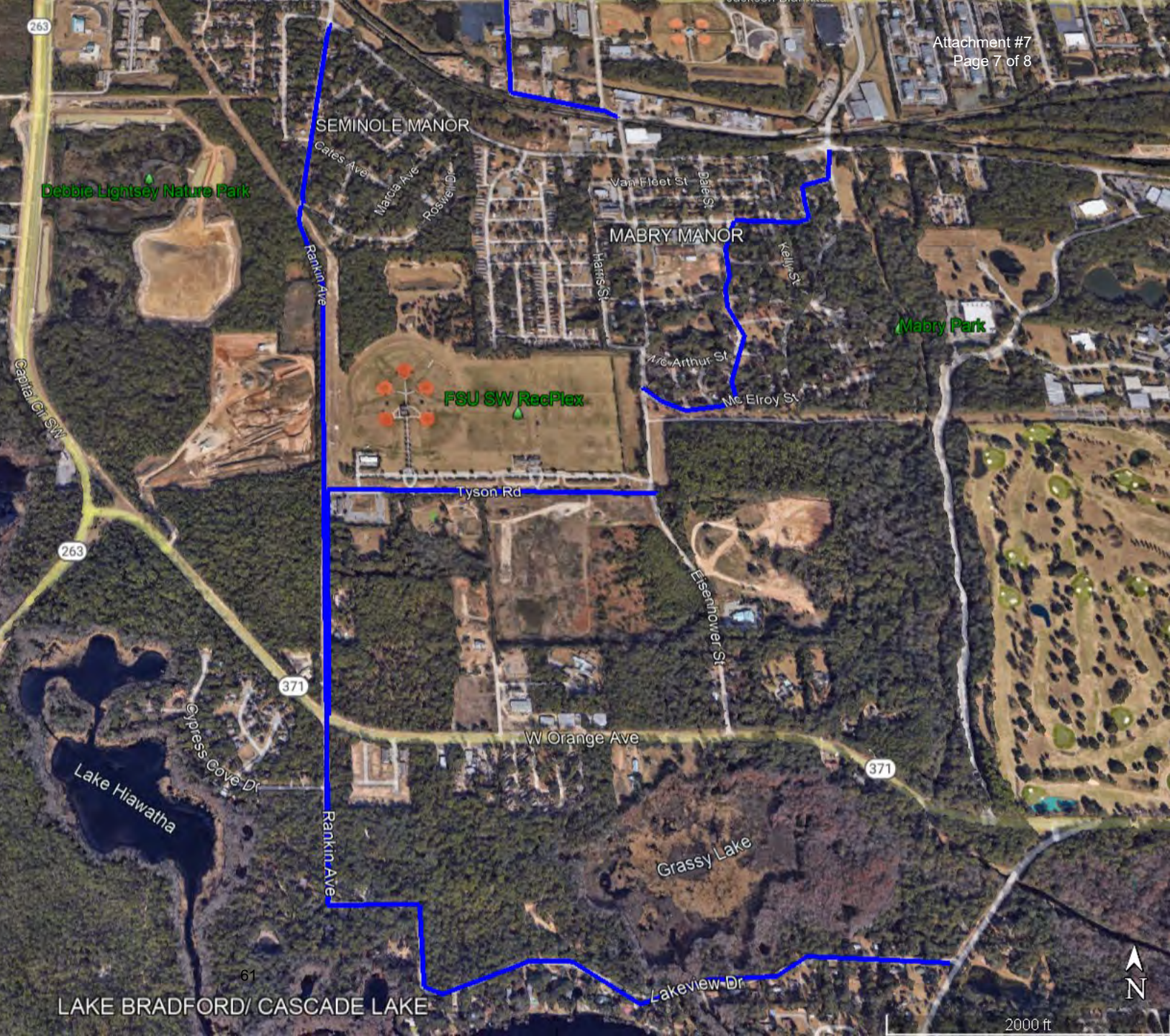
Current Phase: Pre-Design

FY 2024 Work Program Highlights

- Feasibility Study Completed in FY 2022; Multiple Feasible Alternatives Identified
- Leveraging Opportunity with COT Safe Routes to Schools Project Anticipated for FY 2025
- Currently Anticipated to be Recommended for Design in FY 2028
- Will Connect to Debbie Lightsey Nature Park and the University Greenway

Total Bicycle/Pedestrian Facility Mileage: 4.55 Mi.

Current Blueprint Project Cost Estimate : \$1,634,365



SW Area Connector



Current Phase: Pre-Design

FY 2024 Work Program Highlights

- Feasibility Study Completed in FY 2022; Determind Feasible
- Currently Anticipated to be Recommended for Design in FY 2030

Total Bicycle/Pedestrian Facility Mileage: 1.81 Mi.

Current Blueprint Project Cost Estimate : \$2,229,500



Blair Stone Road Major Project

Blueprint 2020 Infrastructure Projects ¹		
Project	FY 2023 Adopted Estimates²	Updated Draft FY 2024 Estimates
Regional Mobility and Gateway Projects		
Southside Gateway: Woodville Highway ³	\$38,420,119	\$39,188,521
Capital Circle Southwest Orange to Crawfordville ³	\$2,500,000	\$500,000
Orange Avenue: Adams to Springhill ³	\$43,168,381	\$43,674,749
Westside Student Gateway: Pensacola Street ³	\$38,726,443	\$39,500,972
Airport Gateway	\$81,878,632	\$117,766,736
Northeast Corridor Connector: Bannerman Road	\$74,219,381	\$98,900,000
Northeast Gateway: Welaunee Boulevard	\$94,678,000	\$134,191,180
Northwest Connector: Tharpe Street	\$68,819,874	\$49,500,000
North Monroe Gateway	\$12,159,901	\$4,450,000
CCQ Projects		
Orange Avenue/Meridian Placemaking	\$8,709,611	\$8,709,611
Market District Placemaking	\$11,013,598	\$16,758,547
Lake Lafayette and St. Marks Regional Park	\$20,438,984	\$15,800,000
Monroe-Adams Corridor Placemaking	\$8,532,961	\$8,532,961
Midtown Placemaking	\$28,459,347	\$29,028,534
Fairgrounds Beautification and Improvement	\$14,059,913	\$30,000,000
Northeast Park	\$12,000,000	\$18,000,000
College Avenue Placemaking	\$9,055,246	\$9,236,351
Florida A&M Entry Points	\$1,940,410	\$1,979,218
Alternative Sewer Solutions	\$2,975,295	\$3,034,801
Tallahassee-Leon County Animal Service Center	\$3,800,000	\$3,800,000
DeSoto Winter Encampment	\$500,000	\$500,000
Total	\$576,056,096	\$673,052,181
Total Minus State Roadways	\$453,241,153	\$550,187,939

Notes

1 Project list below is not exhaustive of all Blueprint projects; does not include Blueprint 2000, Greenways, or Bike Routes.

2 Each year the revenue estimates and project cost estimates are updated as part of the budget process and the May 2023 workshop will provide an update on Blueprint projects.

3 Consistent with IA Board direction provided in 2017, the current Blueprint work program prioritizes funding for local projects ahead of projects on state roadways.

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Construction Cost Indicators

March 15, 2023

Rhonda K. Taylor, P.E.
State Estimates Engineer
Program Management Office

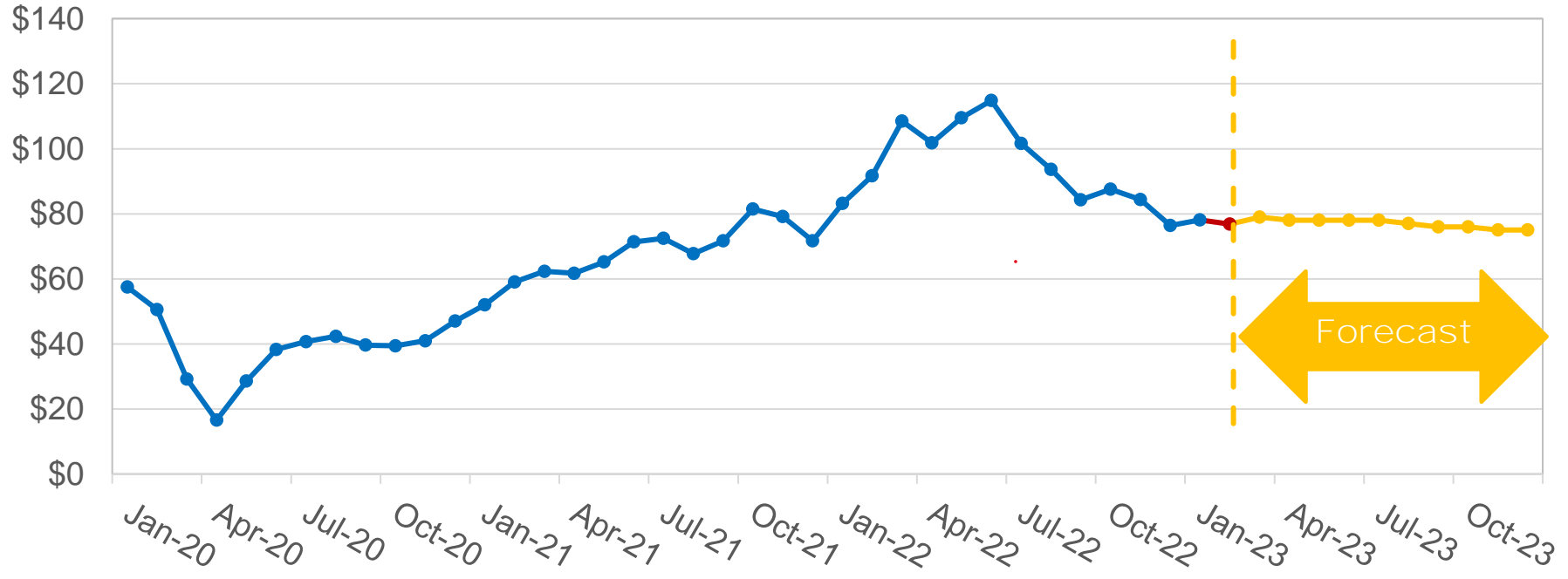


Oil Price Trends



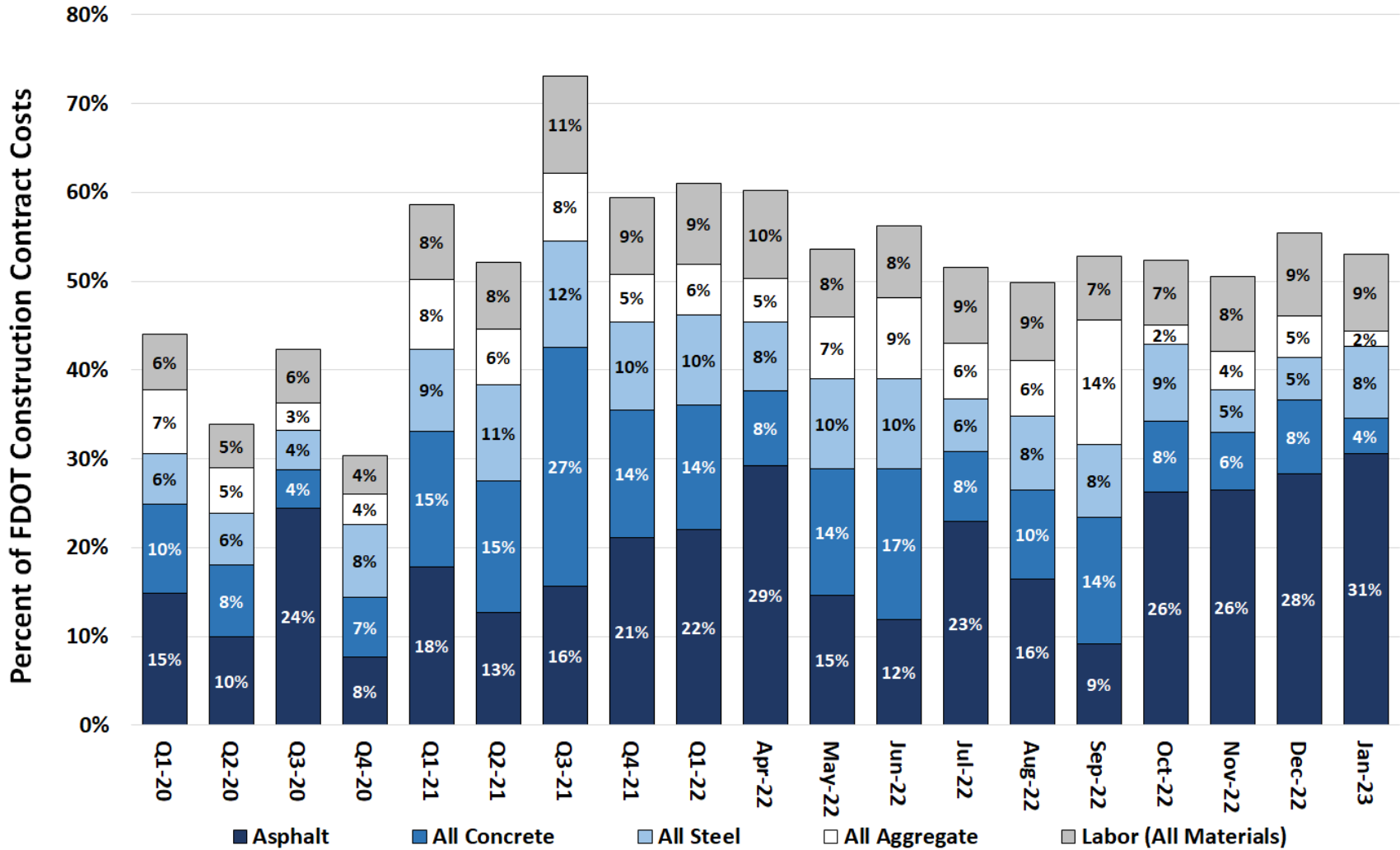
WTI crude oil prices: \$74.11 (Feb 7, 2023); \$80.46 (Mar 07, 2023);
EIA expects WTI crude oil prices to average \$77.08 per barrel in 2023
and \$71.58 in 2024.

Cost \$/BBL





FDOT Monthly Costs Composition





Florida Cost Trends – Asphalt Pavement (Quarterly through February 2023)

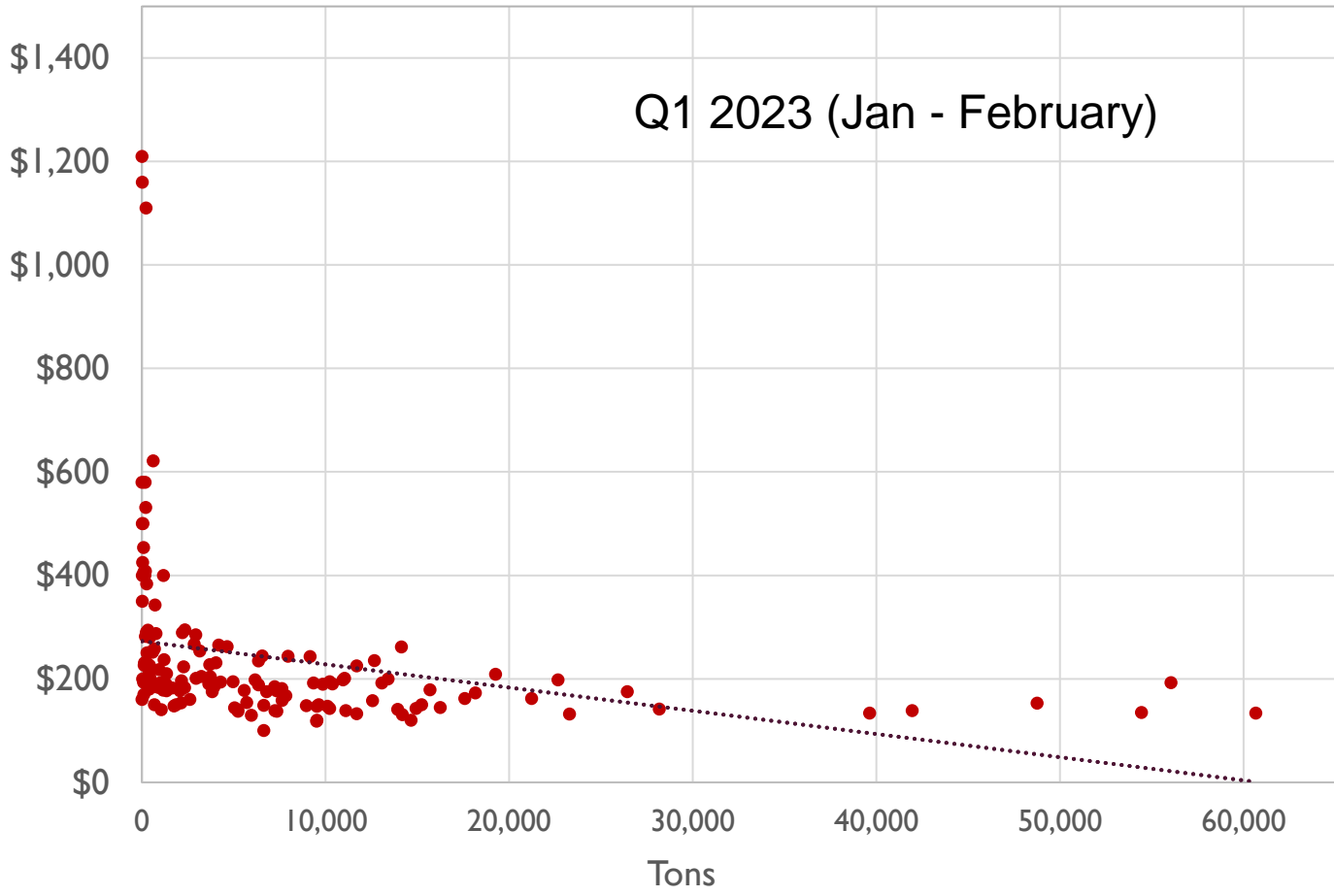
Cost \$/TN



NOTE: Lump Sum, Design-Build Contracts not included in this graph



Awarded Asphalt Unit Prices vs. Quantity



NOTE: Lump Sum, Design-Build Contracts not included in this graph



Florida Cost Trends – Structural Concrete (Quarterly through February 2023)

Cost \$/CY



NOTE: Lump Sum, Design-Build Contracts not included in this graph



Florida Cost Trends – Earthwork (Quarterly through February 2023)

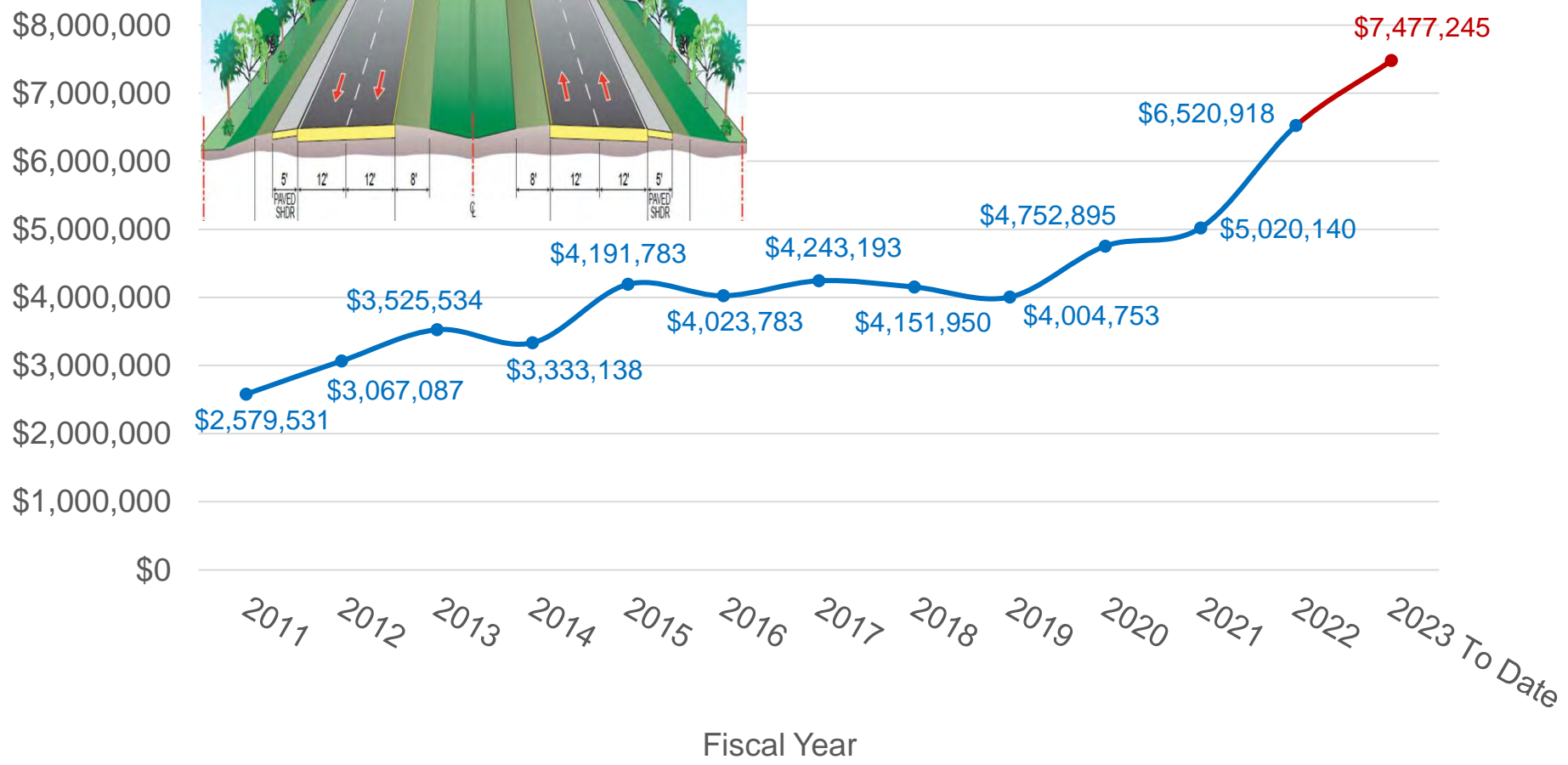
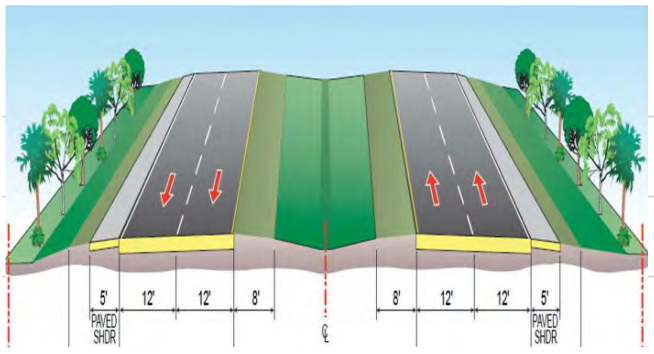


NOTE: Lump Sum, Design-Build Contracts not included in this graph



New Construction - Divided Typical Section (FY 2012 – FY 2023 to date)

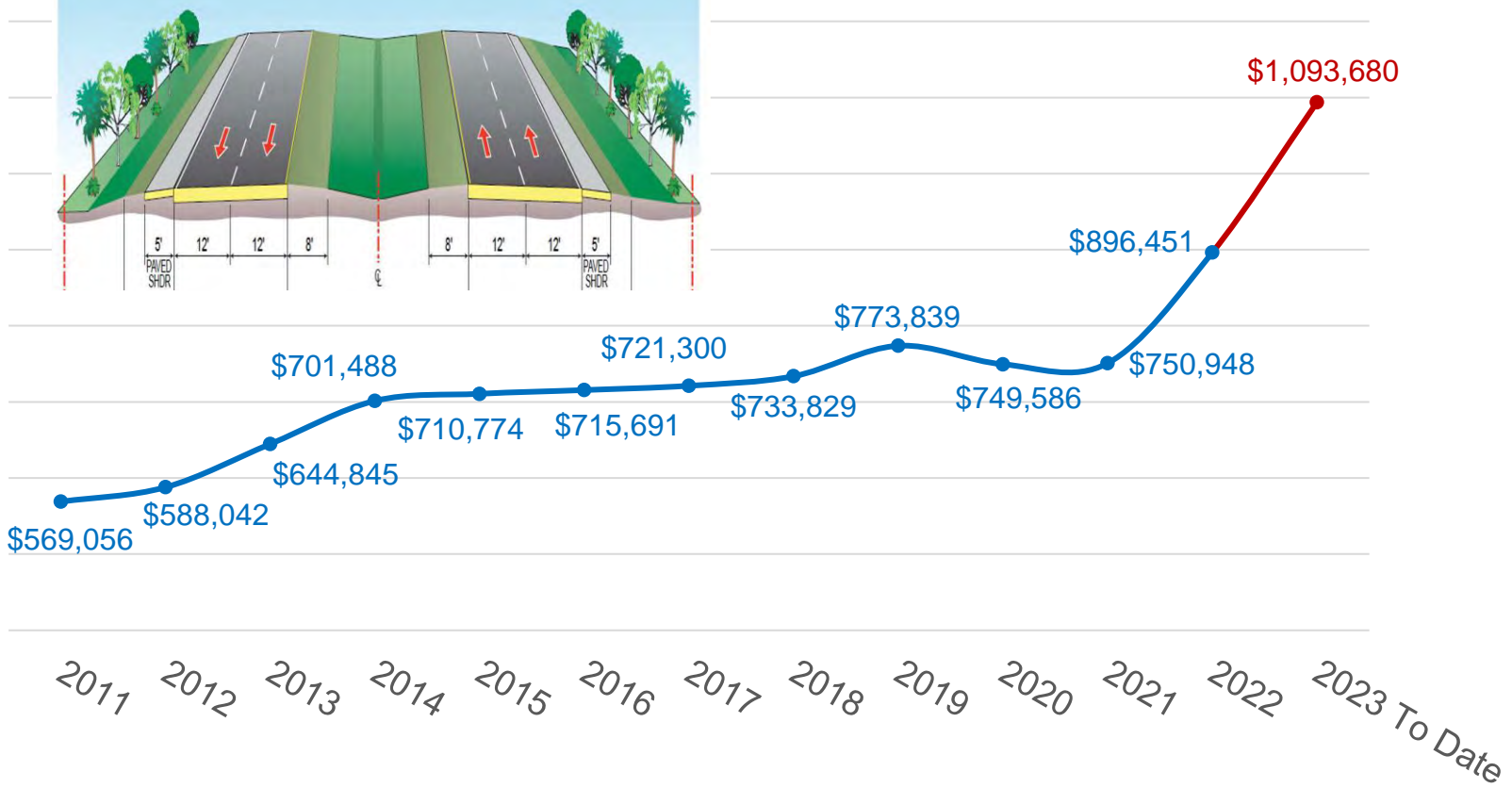
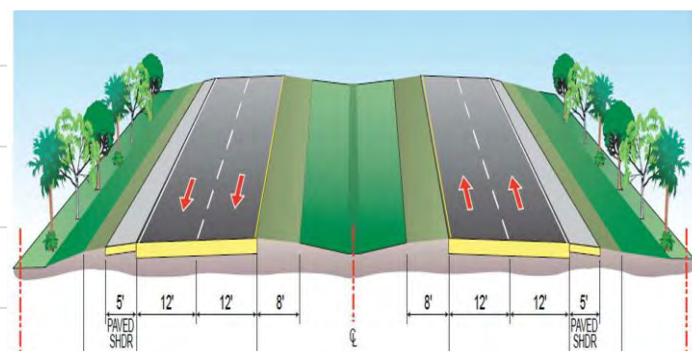
Total Cost/Mile





Resurfacing - Divided Typical Section (FY 2012 – FY 2023 to date)

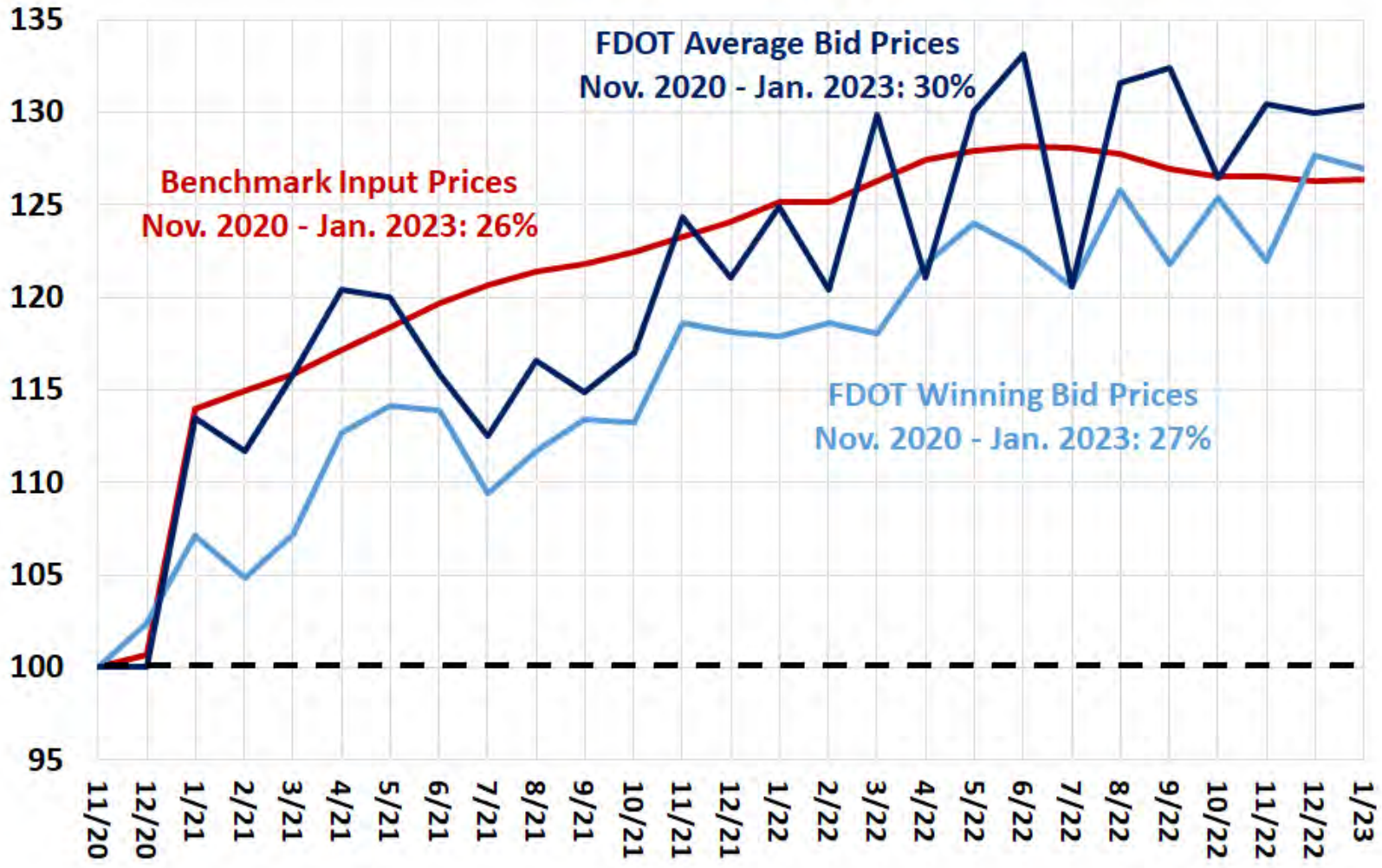
Total Cost/Mile



Fiscal Year



Florida Producer Input Prices vs. FDOT Bid Prices



Source: Argus, ENR, FDOT, TBG Work Product

Competition Summary Class 1&7 Statewide (Quarterly through February 2023)

Bids/Contract = 3.5 ≤2 Bidders = 35.2%



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STATUS UPDATE ON THE FAIRGROUNDS MASTER PLAN PROCESS

The Beautification and Improvements to the Fairgrounds project is one of twenty-seven (27) infrastructure projects included in the current Blueprint 2020 program. As defined in the 2015 Second Amended and Restated Interlocal Agreement, the description for the Beautification and Improvements to the Fairgrounds project states as follows: “funding to construct improvements to the fairgrounds”. At the July 9, 2020 workshop, the IA Board directed Blueprint to fund an updated market study on the as well as integrate this project into Blueprint Infrastructure’s five-year Capital Improvement Plan. At the September 17, 2020 meeting, the IA Board approved full funding, \$12 million, for the Fairgrounds Project in FY 2024 and provided direction to initiate an updated market study as well as expanding the study to include an evaluation of possible relocation of Fair operations to an alternative site. At the December 9, 2021 IA Board meeting, Blueprint presented an updated Fairgrounds Market Feasibility Report for IA Board consideration and direction. The findings of this report recommended the continued operations of the Fairgrounds at the existing location, and recommended the development of a Fairgrounds Master Plan to identify future redevelopment and improvement opportunities. The IA Board accepted this report, and approved funding the development of a Fairgrounds Master Plan. At the September 29, 2022 meeting, the IA Board again approved the \$12 million in funding for the project as part of the approved Fiscal Year 2023-2027 Capital Improvement Plan. Since initiating the master plan process in May 2022, the project team has performed an existing site analysis and conducted extensive community engagement to determine priority improvements and opportunities for the property to consider in the Master Plan. The cost estimates for the top-ranked priorities and amenities exceed the current funding amount. The draft Fiscal Year 2024-2028 capital budget recommends increasing the approved project cost allocation to \$30 million, as described below.

MASTER PLAN PROCESS OVERVIEW

The Fairgrounds Master Plan will be a long-range plan intended to identify a vision and direct the growth and physical development of the North Florida Fairgrounds property. The Master Plan will identify future redevelopment opportunities for the 107-acre site, with a goal of realizing the property’s untapped potential as a center for public programming, a driver of economic development, and an asset for the community, while creating a framework for future projects and enhancements. The process takes into account maximizing the benefits of the existing uses, identifying new investment opportunities, and incorporating complementing existing uses and community attractions such as Gene Cox Stadium and Capital Park. Site planning analysis, coupled with public engagement and a visioning process identifying potential improvements, revealed there is opportunity to leverage the existing value and community benefit of the Fairgrounds to meet the current and future market demand. The Fairgrounds Master Plan will guide the evolution of the property to create a landmark in the Tallahassee-Leon County community that has year-round local, regional, and state attractiveness.

LISTEN AND UNDERSTAND SUMMARY

The Fairgrounds Master Plan project kicked off in May 2022 with the Listen and Understand phase. To date, the project team held thirty-one (31) visioning sessions to inform stakeholders about the project and to collect input on improvement and redevelopment opportunities to consider for the master plan. Blueprint staff also held a

community meeting on November 12, 2022 at Jack McLean Community Center. Attendees noted that the Fairgrounds property is seen as a Southside community asset that can be improved to benefit residents overall, and have a wider regional draw. The priorities communicated during the Listen and Understand phase for consideration in the Fairgrounds Master Plan are:

1. Provide flexible multipurpose facilities for regional community and sporting events
2. Repair and expand utilities
3. Improve the RV area
4. Improve and expand parking facilities
5. Beautify the appearance of the property
6. Leverage the existing sports/recreational uses in the area
7. Attract new mixed-use development
8. Increase pedestrian connectivity and walkability
9. Create curated greenspace and recreational open space
10. Attract the arts/entertainment
11. Implement safety improvements

Over 120 stakeholders were engaged, including fourteen (14) neighborhoods located in proximity to the Fairgrounds property, the North Florida Fair Association Board of Directors, the IA Board of Directors, ULI Capital Region Board Members, representatives from City of Tallahassee Parks and Recreation, Leon County Schools, Visit Tallahassee, Leon County & City of Tallahassee Housing Departments, the Office of Economic Vitality, the Greater Tallahassee Chamber of Commerce, the Big Bend Minority Chamber of Commerce, and the Capital City Chamber of Commerce. Fairgrounds project information, including the Listen and Understand summary, can be found on the Blueprint website [here](#).

PROJECT COST CONSIDERATION

Current cost estimates for the priorities and amenities identified during the Listen and Understand phase exceed the current estimated project cost. For example,

- Parking improvements range from \$900,000 to \$1,500,000
- Existing building repairs/renovations range from \$70,500 to \$3,500,000
- A new multipurpose facility ranges from \$20,000,000 to \$60,000,000, depending on size and programming.

As such, the draft FY 2024-2028 capital budget recommends increasing the approved project cost allocation to \$30 million. An increase in the total project allocation would allow for more components of the future Master Plan to be implemented. In addition to exploring the numerous opportunities for improvements at the Fairgrounds, the Master Plan will also consider a variety of methods for project delivery, such as public/private and non-profit partnerships, and issuing an RFQ/RFP for development of future Master Plan elements. Funding may exist through State and Federal resources to support proposed project delivery methods for the potential improvements. Given the range of priorities to consider for inclusion, the project team will develop a Fairgrounds Master Plan Concept for consideration at a future Intergovernmental Agency Board meeting.

STATUS UPDATE ON THE NORTH MONROE GATEWAY PROJECT

The North Monroe Gateway project is one of twenty-seven (27) infrastructure projects included in the current Blueprint 2020 program. As defined in the 2015 Second Amended and Restated Interlocal Agreement, the description for the North Monroe Gateway project states as follows: “funding to develop gateway enhancements for North Monroe Street from I-10 to 7th Avenue (includes signage, art, crosswalks and other pedestrian safety enhancements). This stretch of North Monroe is approximately 2.24 miles. Since 2014, Blueprint has leveraged a strong relationship with the Florida Department of Transportation (FDOT) to secure over \$10 million of infrastructure investments in the North Monroe Corridor, with another \$6.53 million planned enhancements tentatively planned over the next two years. Additionally, Blueprint is implementing the Lake Jackson Greenways project, in close proximity to the Gateway, which will provide connectivity from Lake Ella to McGinnis Arm of Lake Jackson, a \$2.33 million investment. Combined, these investments total over \$19.2 million on, or in close proximity to, the North Monroe Corridor over the last 10 years. These improvements, detailed in Tables 2 and 3, below, support the goals of the Blueprint North Monroe Gateway project.

At the March 9, 2023 Blueprint Intergovernmental Agency Board of Directors (IA Board) meeting, the IA Board directed staff to bring back an agenda item to review options to fund the North Monroe Gateway Project within the next 1 or 2 years with minimal or no impact to other projects. The approved FY 2023 – 2027 Capital Improvement Plan allocated \$250,000 to the project in FY 2023, and the FY 2023 Long Term Implementation Plan estimated fully funding the project at an estimated cost of \$12,159,901 in FY 2030 and FY 2031. The draft FY 2024 – 2028 capital budget presents an option to accelerate and complete the funding of the North Monroe Gateway Project in FY 2024 and complete the project within the next five years.

In addition to leveraging of approximately \$17 million from FDOT for improvements along the North Monroe Corridor, Leon County established a Citizen's North Monroe Task Force in 2021 to identify further improvements along the state-owned roadway. The Task Force Final Report, approved by the Board of County Commissioners at their December 14, 2021 meeting, included numerous recommendations for 'Corridor Improvements' that can be completed within the scope of the Blueprint project (Interstate 10 to Seventh Avenue), including enhanced street lighting, improved transit stops, gateway 'Welcome' signage, landscaped medians, and pedestrian-oriented crosswalks. Many of the planned improvements will not require planning or right-of-way phases, which may enable improvements to be provided in the near-term.

The current estimate for completing all improvements is \$4.45 million. The completion of these improvements, as detailed in Table 1, below, fully implements all recommendations from the Task Force within the boundaries of the Blueprint project, and the total estimated project cost has been reduced in the capital budget and Long Term Implementation Plan to align with these improvements. As such, the draft FY 2024 – 2028 capital budget funds an additional \$4.2 million to the project in FY 2024, fully funding the North Monroe Gateway project at \$4.45 million.

Table 1. Proposed Corridor Improvements – Blueprint North Monroe Gateway Project

Improvement	Current Cost Estimate
Welcome Signage	\$125,000
High Visibility Crosswalks/Restriping	\$250,000
Enhanced Median Landscaping	\$75,000
Enhanced Lighting	\$3,500,000
Improved Transit Stops	\$500,000
Total	\$4,450,000

CORRIDOR IMPROVEMENTS SINCE 2014 (\$10.37 Million)

This section provides an overview of the improvements completed over the past nine years by FDOT and Leon County on the North Monroe Corridor, which support the goals of the Blueprint North Monroe Gateway project.

Table 2. Corridor Improvements Since 2014

Previous FDOT Improvement	Investment Amount
Monroe Street Resurfacing & ADA Improvements Project	\$6,400,000
Monroe Street Medians (Tharpe Street to Seventh Ave)	\$970,000
Monroe Street Widening & Pedestrian Improvements (John Knox to Lakeshore Drive)	\$3,000,000
TOTAL	\$10,370,000

Monroe Street Resurfacing Project (John Knox to Thomasville Road) - \$6.4 Million

Beginning in 2016, Blueprint, the City, County, and CRTPA worked with FDOT to integrate key improvements into the FDOT Monroe Street resurfacing project consistent with the North Monroe Gateway project. Utility upgrades began in late summer 2018, and resurfacing improvements were completed by November 2019. The total project cost was \$6.4 million which included brick paver-style crosswalk treatments from Tharpe Street to 7th Avenue (extending south of the Blueprint project scope to Thomasville Road), new crosswalks added at the intersection of Thomasville Road and at 7th Avenue to support the Senior Center, ADA improvements including sidewalk and curb ramp upgrades throughout corridor, the addition of new bike lanes added from John Knox to Tharpe Street and new shared lane designations from Tharpe Street to Monroe Street.

Monroe Street Medians (Tharpe Street to Seventh Ave) - \$970,000

Based on the results of the Lake Ella Implementation Study, FDOT funded the installation of landscaped medians on North Monroe Street from Tharpe Street to Seventh Avenue. Subsequent to the construction of the medians, a pedestrian HAWK signal was added to provide a safe crossing for pedestrians across North Monroe Street from the Lake Ella area. Construction began in 2016 and the total project cost was \$970,000.

Monroe Street Widening & Pedestrian Improvements (John Knox to Lakeshore Drive) - \$3 million

In collaboration with Leon County Government, FDOT completed a third lane north bound on North Monroe Street in 2016 from John Knox Road to Lakeshore Drive. The County contributed \$359,553 for the project design. The total project cost was \$3 million and included the addition of a curb and reconstruction of the sidewalks on the east side of Monroe Street, improving safety for pedestrian and StarMetro users along this route. A new northbound bicycle lane was also added, as well as enhanced pedestrian crossings and ADA improvements.

PLANNED IMPROVEMENTS THROUGH 2025 (\$8.87 Million)

As a result of Blueprint leveraging with FDOT and application submission to FDOT funding programs, in FY 2024 and 2025 FDOT currently plans to provide an additional \$6.5 million in improvements along for the North Monroe Corridor. Combined with the Blueprint Lake Jackson Greenway project, these projects represent a nearly \$9 million investment into the corridor and nearby area.

Table 3. Planned FDOT Improvements Through FY 2025

Planned Improvements	Estimated Investment
FDOT Enhanced Median Landscaping (John Knox Road to Lakeshore Drive)	\$968,268
FDOT Sidewalk from John Knox Road to Lakeshore Drive	\$5,565,423
Blueprint Lake Jackson Greenways Project	\$2,331,361
TOTAL	\$8,865,052

FDOT Enhanced Landscaped Medians - \$968,268

As a result of a Blueprint application to FDOT’s Standalone Landscaping Program, FDOT will be developing enhanced landscaping in the medians on N. Monroe Street, from John Knox Road to Lakeshore Drive. These improvements are estimated to cost \$968,268, and construction is anticipated to begin in Summer 2023.

FDOT Sidewalk from John Knox to Lakeshore Drive - \$5,565,423

Construction of a new sidewalk is planned on the west side of North Monroe from John Knox Road to Lakeshore Drive, which will complete the network south of Interstate 10 and will complete a significant sidewalk gap on the west side of the Gateway corridor. Construction funding is included in FDOT’s Tentative FY 2024 – 2028 Work Program for FY 2025.

Blueprint Lake Jackson Greenways Project - \$2,331,361

As shown in Figure 1 at the end of this attachment, the Blueprint Lake Jackson Greenways project, currently in progress, is located in close proximity to the Gateway project, increasing connectivity between Lake Ella and Lake Jackson. This project represents a \$2,331,361 investment.

CORRIDOR IMPROVEMENT RECOMMENDATIONS OF THE CITIZENS OF NORTH MONROE TASK FORCE

At the December 14, 2021 meeting, the Board of County Commissioners accepted the Citizen's North Monroe Task Force Final Report. As part of this acceptance, the Board directed staff to provide Blueprint the Task Force's 2021 Final Report for future consideration as part of the North Monroe Gateway Project. Below is an overview of the corridor improvement recommendations from the Final Report with cost estimates to implement the improvements within the Gateway project area. Cost estimates for the below improvements are approximately \$4.45 million. As shown in Figure 1, at the end of this attachment, the Blueprint Lake Jackson Greenway currently in progress is located in close proximity to the Gateway project, increasing connectivity between Lake Ella and Lake Jackson.

Welcome Signage Cost Estimate: \$125,000

The Task Force found there to be an opportunity to provide local 'Welcome' signage and make the North Monroe Street interchange more aesthetically pleasing to visitors at or near the Interstate 10 interchange. Signage on a state roadway requires planning, coordination, and approval of FDOT.

High Visibility Crosswalks/Restriping: \$250,000

The Task Force Final Report identified high visibility crosswalks and the restriping of pavement markings as an example of where relatively low-cost improvements can have a large impact. Restriping of roadway markings and the installation of pattern pavement crosswalks at key intersections, based on high incidences of Bicycle and Pedestrian Crashes, are included in proposed improvements.

- N. Monroe & MLK/Northwood Center
- N. Monroe & Sharer Road
- N. Monroe & John Knox Road
- N. Monroe and Lakeshore Drive

Enhanced Landscaping Cost Estimate: \$75,000

The Task Force valued the ongoing efforts to encourage and support FDOT's installation of landscaping along the corridor and believes future landscaping projects would enhance the corridor. As discussed previously, Blueprint has secured an enhanced landscaping project with FDOT for medians between John Knox Road and Lakeshore Drive. Blueprint has identified \$75,000 in enhanced median landscaping above and beyond the planned FDOT project, to install and landscape a new median at the John Knox intersection.

Enhanced Lighting Cost Estimate: \$3,500,000

The Task Force identified lighting enhancements as another corridor improvement. AS proposed, the Blueprint project will provide the Gaines Street style along the corridor to enhance both safety and aesthetics.

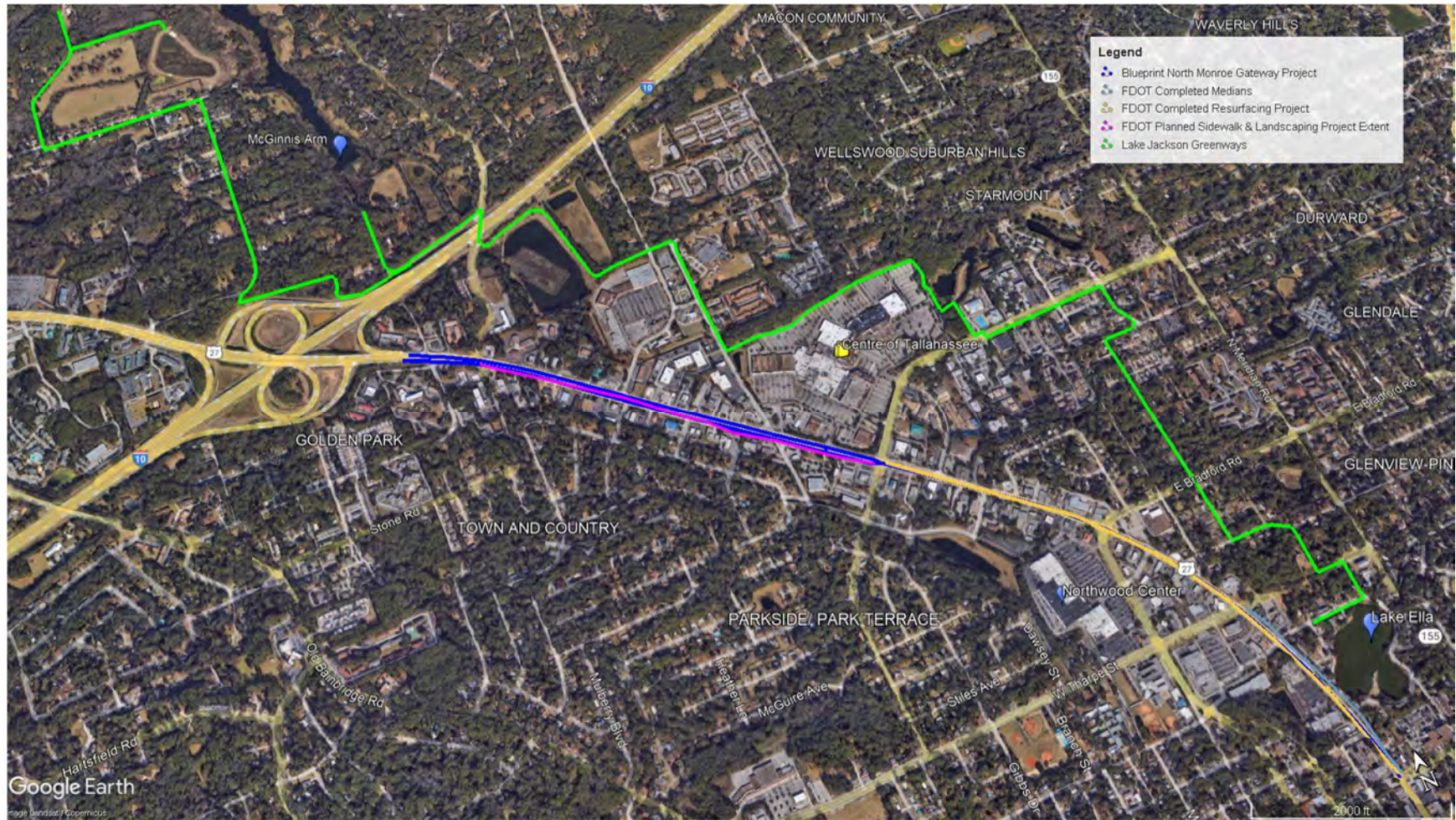
Improved Transit Stops Cost Estimate: \$500,000

The Task Force recommended upgrading bus stops along the Gateway corridor. Of the 18 StarMetro Stops along the Gateway project corridor, 12 have no seating, and 3 have only benches. As such, \$500,000 is estimated and included to upgrade the stops on the corridor, including exploring further enhancing shelters with unique designs and public art at community attractions and locations with high ridership along the corridor.

PLANNING DEPARTMENT EFFORTS RELATED TO THE NORTH MONROE GATEWAY

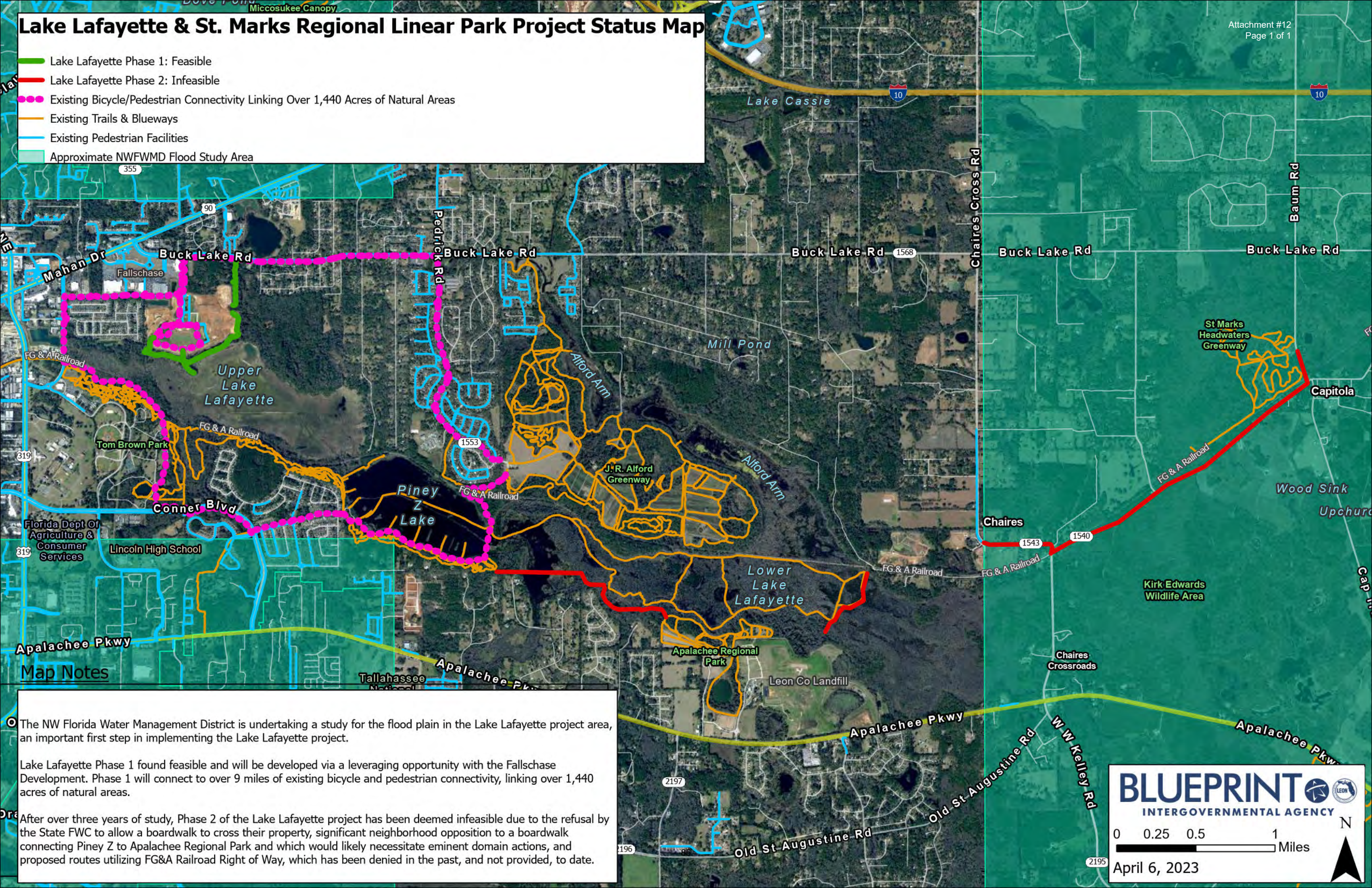
The Blueprint North Monroe Gateway project is but one local effort aimed at improving the North Monroe corridor. Two of the three sections of recommendations in the Task Force Final Report dealt with non-infrastructure related items, Crime and Human Trafficking and Homelessness. At the January 23, 2023 Retreat, the Board of County Commissioners tasked the Tallahassee-Leon County Planning Department with two strategic initiatives related to the North Monroe corridor. First, the development of an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. This tool is in the later stages of development. Second, they were tasked with hosting a community design charrette to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area. Planning staff is currently evaluating dates, times, and potential venues for this charette.

FIGURE 1. Map of North Monroe Corridor with Planned and Completed Improvements



Lake Lafayette & St. Marks Regional Linear Park Project Status Map

- Lake Lafayette Phase 1: Feasible
- Lake Lafayette Phase 2: Infeasible
- Existing Bicycle/Pedestrian Connectivity Linking Over 1,440 Acres of Natural Areas
- Existing Trails & Blueways
- Existing Pedestrian Facilities
- Approximate NFWMD Flood Study Area



Map Notes

○ The NW Florida Water Management District is undertaking a study for the flood plain in the Lake Lafayette project area, an important first step in implementing the Lake Lafayette project.

Lake Lafayette Phase 1 found feasible and will be developed via a leveraging opportunity with the Fallschase Development. Phase 1 will connect to over 9 miles of existing bicycle and pedestrian connectivity, linking over 1,440 acres of natural areas.

After over three years of study, Phase 2 of the Lake Lafayette project has been deemed infeasible due to the refusal by the State FWC to allow a boardwalk to cross their property, significant neighborhood opposition to a boardwalk connecting Piney Z to Apalachee Regional Park and which would likely necessitate eminent domain actions, and proposed routes utilizing FG&A Railroad Right of Way, which has been denied in the past, and not provided, to date.

BLUEPRINT

INTERGOVERNMENTAL AGENCY

0 0.25 0.5 1 Miles

April 6, 2023

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Blueprint Infrastructure Project Funding and Expenditure Summary as of 03/31/2023										
1 Project Description	Bonds	Loans	Advance Repayment	Joint Project Agreements, Grants & Donations	Sales Tax, Interest & Other Sources	Allocated to Date	Pre Encumbrance	Encumbrances	Expenses to Date	Balance
2 Blueprint 2000 Program Funds										
3 Water Quality Project: City	10,135,592	-	-	-	14,864,408	25,000,000	-	-	25,000,000	-
4 Water Quality Project: County	11,770,767	-	1,000,000	-	12,229,233	25,000,000	-	-	24,151,310	848,690
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	-	568,529	126,432,635	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	-	-	4,301,664	253,231
23 Capital Circle Southwest (W-1) ROW Acquisition	-	-	-	8,539,400	-	8,539,400	-	82,148	8,029,593	427,658
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	-	41,806	50,388,348	503,136
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	56,566,908	68,011,617	173,000	1,168,975	64,659,095	2,010,548
29 Capital Cascades Trail Segment 4	-	-	-	-	10,243,721	10,243,721	-	351,985	643,744	9,247,992
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	-	66,127	7,035,941	16,454,666
32 Advance Funding for Blueprint 2020 Projects from Blueprint 2000 Funds										
33 Advance: Airport Gateway	-	-	-	-	5,531,253	5,531,253	-	1,521,662	3,105,327	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	1,995	-	467,135	530,870
36 Advance: Market District Placemaking	-	-	-	-	1,000,000	1,000,000	-	-	999,896	104
37 Advance: Northeast Gateway: Welaunee Boulevard	-	-	-	-	5,182,242	5,182,242	-	-	5,182,242	-
38 Advance: Northeast Corridor Connector: Bannerman Road	-	-	-	750,000	57,573	807,573	-	-	807,573	-
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	-	-	-	-	3,322,481	3,322,481	-	22,001	747,022	2,553,458
45 Blueprint: Bike Route System	-	-	-	-	2,812,500	2,812,500	-	244,658	293,007	2,274,834
46 City of Tallahassee: StarMetro Enhancements	-	-	-	-	2,296,875	2,296,875	-	-	1,684,375	612,500
47 City of Tallahassee: Water Quality and Stormwater Improvements	-	-	-	-	7,968,750	7,968,750	-	-	5,843,750	2,125,000
48 City of Tallahassee: Sidewalks Improvements	-	-	-	-	4,687,500	4,687,500	-	-	3,437,500	1,250,000
49 City of Tallahassee: Operating Costs of Blueprint Funded Parks	-	-	-	-	1,875,000	1,875,000	-	-	1,375,000	500,000
50 Leon County: Water Quality and Stormwater Improvements	-	-	-	-	7,968,750	7,968,750	-	-	5,843,750	2,125,000
51 Leon County: Sidewalks Improvements	-	-	-	-	4,687,500	4,687,500	-	-	3,437,500	1,250,000
52 Leon County: Operating Costs of Blueprint Funded Parks	-	-	-	-	1,875,000	1,875,000	-	-	1,375,000	500,000
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	-	-	-	-	1,500,000	1,500,000	-	-	877	1,499,123
60 Northeast Corridor Connector: Bannerman Road	14,200,000	-	-	1,280,000	18,420,564	33,900,564	-	5,098,113	3,697,152	25,105,299
61 Northeast Gateway: Welaunee Boulevard	11,800,000	25,500,000	-	7,949,508	9,759,430	55,008,938	-	1,503,747	16,298,469	37,206,723
62 North Monroe Gateway	-	-	-	-	250,000	250,000	-	-	-	250,000
63 CCQ Projects										
64 Orange Avenue/Meridian Placemaking	-	-	-	-	7,709,611	7,709,611	-	324,023	675,613	6,709,976
65 Market District Placemaking	5,000,000	-	-	-	3,566,112	8,566,112	-	432,736	241,386	7,891,990
66 Lake Lafayette and St. Marks Regional Park	-	-	-	-	3,400,000	3,400,000	-	-	-	3,400,000
67 Monroe-Adams Corridor Placemaking	-	-	-	-	6,571,652	6,571,652	-	74,380	337,560	6,159,712
68 Midtown Placemaking	4,000,000	-	-	-	1,000,000	5,000,000	-	-	33,043	4,966,957
69 Fairgrounds Beautification and Improvement	-	-	-	-	2,300,000	2,300,000	-	82,971	219,206	1,997,823
70 Northeast Park	10,000,000	-	-	-	-	10,000,000	-	763,157	303,419	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	-	197,987	73,385	3,528,628
75 DeSoto Winter Encampment	-	-	-	-	500,000	500,000	-	-	500,000	-
77 Grand Total	202,076,552	79,582,080	6,777,229	135,656,771	353,298,076	777,390,708	174,995	13,211,939	584,987,473	179,016,302

Office of Economic Vitality Accounting Summary as of 03/31/2023										
1 Capital Projects Allocations	Bonds	Loans	Advance Repayment	Joint Project Agreements, Grants & Donations	Sales Tax, Interest & Other Sources	Allocated to Date	Pre Encumbrance	Encumbrances	Expenses to Date	Balance
2 Convention Center	-	-	-	-	18,000	18,000	-	-	18,000	-
3 Bragg Stadium Repairs	-	10,000,000	-	-	-	10,000,000	-	-	10,000,000	-
4 Tallahassee Community College Contribution	-	-	-	1,000,000	-	1,000,000	-	-	-	-
5 Tallahassee International Airport	-	-	-	-	2,643,750	2,643,750	-	-	1,938,750	705,000
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	-	-	459,874	100,126
10 Qualified Target Industry Tax Refund	-	-	-	-	-	-	-	-	-	-
11 Target Business Program	-	-	-	-	2,598,385	2,598,385	-	-	77,492	2,520,893
12 ARPC EDA Revolving Loan Fund for Small Businesses	-	-	-	-	275,000	275,000	-	89,000	161,000	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	-	-	-	-	1,403,604	1,403,604	-	-	272,162	1,131,443
18 Competitive Project Fund	-	-	-	-	460,000	460,000	-	-	-	460,000
19 Business2Business Engagement Actions										
20 Americas Competitiveness Exchange	-	-	-	-	10,650	10,650	-	-	10,650	-
21 Elevate Grant Program	-	-	-	-	87,500	87,500	-	-	82,750	4,750
22 Local Business and Workforce Development	-	-	-	-	362,000	362,000	-	600	53,311	308,089
23 Industry Academies and B2B Outreach	-	-	-	-	48,650	48,650	-	-	16,396	32,254
24 Strategic Marketing and Communication	-	160,000	-	-	575,500	735,500	-	55,040	263,650	416,810
25 Economic Vitality Sponsorships	-	25,000	-	-	122,750	147,750	-	-	132,375	15,375
26 Entrepreneurship Program Sponsorships	-	-	-	-	-	-	-	-	-	-
27 Economic Vitality Studies										
28 MWSBE Disparity Study	-	-	-	550,000	93,683	643,683	-	-	639,083	4,600
29 Target Industry Study	-	150,000	-	-	5,300	155,300	-	-	152,036	3,264
30 Strategic Plan	-	-	-	-	100,000	100,000	-	-	88,426	11,574
31 Grand Total	21,500,000	11,000,000	-	3,500,500	9,880,772	45,881,272	-	15,156,990	23,782,605	5,941,677

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Attachment #14					
DRAFT FY2024 Operating Budget, Blueprint Infrastructure					
		FY2022	FY2023	FY2024	%
		Actual	Approved	Proposed	Change
Sources of Funds					
312600	Sales Tax	39,797,192	34,684,811	40,407,806	16.50%
331900	American Rescue Plan Grant Rev	-	-	-	0.00%
334494	FDOT Grants - Transportation	-	1,500,000	2,500,000	66.67%
337400	Leon County - Transportation	-	359,000	1,365,378	280.33%
337402	City of Tallahassee - Transportation	-	359,000	1,365,378	280.33%
361001	Interest	52,991	-	-	0.00%
364410	Sale of Furniture, Fixture & E	-	-	-	0.00%
366901	Donations	-	-	3,000,000	100.00%
369934	Lobbyist Registration Fees	-	-	-	0.00%
369940	Transfer From Unappropriated F	-	7,200,000	4,000,000	-44.44%
369941	Trans from Fund Bal - Encumb	28,496	-	-	0.00%
381306	Transfer from Blueprint 2K Opr	-	-	-	0.00%
384001	Proceeds From Bonds	69,155,464	-	57,000,000	100.00%
384006	Proceeds From SIB Loans	-	25,500,000	85,000,000	233.33%
Total, Sources of Funds		109,034,142	69,602,811	194,638,561	179.64%
Uses of Funds					
Personnel Expenses					
511000	Salaries	1,653,609	1,799,080	1,892,660	5.20%
511200	Capitalized Wages	-	-	-	0.00%
511300	Salary Enhancements	-	106,830	106,970	0.13%
511500	Temporary Wages	233,439	299,000	250,000	-16.39%
512000	Overtime	3,684	-	-	0.00%
512400	Other Salary Items	25,562	17,780	17,780	0.00%
515000	Pension- Current	291,941	376,300	401,170	6.61%
515100	Pension- MAP	84,660	103,920	109,690	5.55%
515500	Social Security	7,754	27,130	25,440	-6.23%
515600	Mandatory Medicare	27,048	31,980	32,720	2.31%
516000	Health Benefits	225,448	285,820	305,910	7.03%
516001	Health Benefits-Retirees	25,000	25,000	25,000	0.00%
516100	Flex Benefits	37,246	41,420	41,420	0.00%
Total, Personnel Expenses		2,615,392	3,114,260	3,208,760	3.03%
Operating & Other Expenses					
521010	Advertising	9,606	14,500	15,000	3.45%
521030	Reproduction	9,989	9,000	9,000	0.00%
521040	Unclassified Professional Fees	409,220	13,000	3,000	-76.92%
521080	System Collection	-	-	-	0.00%
521100	Equipment Repairs	-	15,000	15,000	0.00%
521160	Legal Services	25,000	80,000	75,000	-6.25%
521180	Unclassified Contractual Srvcs	146,803	193,555	209,360	8.17%
521190	Computer Software	40,916	70,000	70,000	0.00%
522080	Telephone	12,751	15,000	15,000	0.00%
523020	Food	6,026	6,600	2,750	-58.33%
523030	Gasoline	1,058	5,000	10,000	100.00%
523050	Postage	95	1,000	1,000	0.00%
523060	Office Supplies	7,826	15,000	15,000	0.00%
523080	Unclassified Supplies	4,136	1,000	2,500	150.00%
523100	Vehicle- Non-Garage	529	6,000	6,000	0.00%
524010	Travel & Training	16,002	40,550	53,750	32.55%

Attachment #14		DRAFT FY2024 Operating Budget, Blueprint Infrastructure			
		FY2022	FY2023	FY2024	%
		Actual	Approved	Proposed	Change
524020	Journals & Books	2,480	5,170	5,500	6.38%
524030	Memberships	6,005	5,365	6,198	15.53%
524040	Certificates & Licenses	1,679	3,805	2,920	-23.26%
524050	Rent Expense- Building & Offic	133,388	268,000	238,000	-11.19%
524070	Rent Expense- Machines	3,582	5,000	5,000	0.00%
524080	Unclassified Charges	38,196	28,500	28,000	-1.75%
540040	Liability Insurance Premium	45,037	55,000	65,000	18.18%
Total, Operating & Other Expenses		920,324	856,045	852,978	-0.36%
Capital Outlay					
550030	Office Equipment	-	25,000	25,000	0.00%
550040	Computer Equipment	8,518	25,000	25,000	0.00%
550050	Vehicle Equipment	-	-	-	0.00%
550060	Unclassified Equipment	-	-	-	0.00%
Total, Capital Outlay		8,518	50,000	50,000	0.00%
Allocated Costs					
560010	Human Resource Expense	30,312	34,200	34,200	0.00%
560020	Accounting Expense	38,659	41,600	41,600	0.00%
560030	Purchasing Expense	27,892	33,100	33,100	0.00%
560040	Information Systems Expense	91,696	98,500	98,500	0.00%
560070	Revenue Collection	242	800	800	0.00%
560120	Indirect Costs	63,980	65,000	65,000	0.00%
560150	Diversity and Inclusion Expens	2,702	2,500	8,500	240.00%
Total, Allocated Costs		255,483	275,700	281,700	2.18%
Administrative Allocations					
611100	Admin Allocation Transfer	(240,518)	(200,535)	(194,545)	0.00%
Total, Administrative Allocations		(240,518)	(200,535)	(194,545)	0.00%
Total, Infrastructure Operating Budget		3,559,198	4,095,470	4,198,893	2.53%
Interfund Transfers					
611300	Debt Service Transfer	-	7,571,792	9,816,771	29.65%
612400	Inter-Fund Ops Transfer	94,893,432	57,935,549	180,622,897	211.77%
Total, Interfund Transfers		94,893,432	65,507,341	190,439,668	190.72%
Total, Uses of Funds		98,452,630	69,602,811	194,638,561	179.64%
Sources of Funds Less Uses of Funds		10,581,512	-	-	

* Please refer to the FY2024 - FY2028 Capital Improvement Program Budget for details regarding allocations to capital projects.

Proposed FY 2023 Office of Economic Vitality							FY2024	FY2025	FY2026	FY2027	FY2028	Total	Amount Remaining to Complete Project Based on Estimated Cost to Complete	
1 Sources of Funds							Blueprint 2020 Program Funding					FY2024-2028		
2	Allocation of Net Sales Tax Revenues						3,021,681	3,187,047	3,351,006	3,526,353	3,707,022	16,793,109		
3	City, County, State and Federal Funding (1)						700,000	-	200,000	-	-	900,000		
4	Bond Proceeds						-	-	-	-	-	-		
5	Loan Proceeds						-	-	-	-	-	-		
6 Total Sources of Funds for Office of Economic Vitality Projects							3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109		
7 Uses of Funds							Blueprint 2020 Program					Total Projected Total FY2024-2028 Allocations	Amount Remaining to Complete Project Based on Estimated Cost to Complete	
A	B	C	D	E	A - B	FY2024 Projected Allocations	FY2025 Projected Allocations	FY2026 Projected Allocations	FY2027 Projected Allocations	FY2028 Projected Allocations				
							Encumbered and Expended as of March 31, 2023					Estimated Allocations Required to Complete Project		
							Project Balance as of March 31, 2023					Estimated Allocations Required to Complete Project		
8 Capital Projects Allocations														
9	Convention Center						19,500	18,000	-	18,000	-	1,500	-	1,500
10	Bragg Stadium Repairs						10,000,000	10,000,000	-	10,000,000	-	-	-	-
11	Tallahassee Community College Contribution						1,000,000	1,000,000	-	-	1,000,000	-	-	-
12	Tallahassee International Airport						14,100,000	2,643,750	-	1,938,750	705,000	11,456,250	705,000	7,931,250
13	LCRDA Incubator: \$2.5 million Pledge						2,500,000	2,500,000	-	2,500,000	-	-	-	-
14	Doak Campbell Stadium Repairs						20,000,000	20,000,000	-	20,000,000	-	-	-	-
15 Incentives, Grants & Programs														
16	Business Recruitment and Incentive Fund (BRIF)						560,000	560,000	-	459,874	100,126	-	-	-
17	Qualified Target Industry Tax Refund						-	-	-	-	-	-	-	-
18	Target Business Program						9,171,385	2,598,385	-	77,492	2,520,893	6,573,000	765,000	2,700,000
19	ARPC EDA Revolving Loan Fund for Small Businesses						700,000	275,000	-	250,000	25,000	425,000	25,000	300,000
20	Magnetic Technologies Recruitment						181,000	181,000	-	181,000	-	-	-	-
21	Business Development: Attraction/Expansion						2,862,800	312,800	-	112,660	200,140	2,550,000	150,000	1,800,000
22	COVID-19 Economic Disaster Relief Program						1,150,500	1,150,500	-	1,150,500	-	-	-	-
23	COVID-19 Nonprofit LEAN Program						800,000	800,000	-	597,500	202,500	-	-	-
24	LCRDA Cooperative Pledge						805,000	805,000	-	268,500	536,500	-	-	-
25	Future Opportunity Leveraging Fund						1,000,000	1,403,604	870,749	272,162	1,131,443	(1,274,353)	1,351,681	(6,158,713)
26	Competitive Project Fund						7,200,000	460,000	-	-	460,000	6,740,000	435,000	5,365,000
27 Business2Business Engagement Actions														
28	Americas Competitiveness Exchange						10,650	10,650	-	10,650	-	-	-	-
29	Elevate Grant Program						87,500	87,500	-	82,750	4,750	-	-	-
30	Local Business and Workforce Development						2,912,000	362,000	-	53,911	308,089	2,550,000	150,000	1,800,000
31	Industry Academies and B2B Outreach						473,650	48,650	-	16,396	32,254	425,000	25,000	300,000
32	Strategic Marketing and Communication						1,840,500	735,500	-	318,690	416,810	1,105,000	65,000	780,000
33	Economic Vitality Sponsorships						657,750	147,750	-	132,375	15,375	510,000	30,000	360,000
34	Entrepreneurship Program Sponsorships						340,000	-	-	-	-	340,000	20,000	240,000
35 Economic Vitality Studies														
36	MWSBE Disparity Study						2,163,683	643,683	-	639,083	4,600	1,520,000	-	960,000
37	Target Industry Study						535,300	155,300	-	152,036	3,264	380,000	100,000	240,000
38	Strategic Plan						480,000	100,000	-	88,426	11,574	380,000	-	240,000
39 Total Uses of Funds for Office of Economic Vitality Projects							81,551,218	46,999,072	870,749	39,320,755	7,678,317	33,681,397	3,721,681	16,859,037
40 Sources of Funds less Uses of Funds														

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DATE July 9, 2020
NO. 111
ORG. AGENCY Blueprint Intergovernmental Agency
APPROVED

TITLE OFFICE OF ECONOMIC VITALITY FUTURE OPPORTUNITY LEVERAGING FUND POLICY
--

111.01 REFERENCES

Section 212.055, Florida Statutes
Section 288.075, Florida Statutes
Section 288.106, Florida Statutes

111.02 STATEMENT OF POLICY

It shall be the policy of the Tallahassee-Leon County Office of Economic Vitality that Policy No. 111, “Future Opportunity Leveraging Fund Policy” be adopted by the Intergovernmental Agency Board of Directors to enable competitive economic development project funding.

111.03 AUTHORITY

The Tallahassee-Leon County Office of Economic Vitality shall serve as the economic development agency of record for Tallahassee-Leon County, as defined in section 288.075, Florida Statutes, and shall manage all economic development incentive programs, as approved by the Blueprint Intergovernmental Agency and the State of Florida.

111.04 OBJECTIVE

To support projects that significantly advance the ability of Tallahassee-Leon County to incubate, accelerate, and commercialize entrepreneurial ventures, attract, retain, and train the workforce, and develop and activate sites such that a demonstrable gain in employment, capital expenditure, or amenity occurs.

111.05 SCOPE

This policy applies to the Director of PLACE and the Office of Economic Vitality and its respective departments, divisions, related activities, supervisors, and employees in carrying out those responsibilities they are charged with in administering the affairs of the Agency.

111.06 DEFINITIONS

Budget Amendment: A change in the approved budget, operating or capital, which may involve an appropriation of funds.

**OFFICE OF ECONOMIC VITALITY
FUTURE OPPORTUNITY LEVERAGING FUND POLICY**

NO.	111
PAGE	2 of 2

Director of PLACE: The individual responsible for managing and directing the Tallahassee – Leon County Planning Department, Blueprint Intergovernmental Agency and the Office of Economic Vitality, reporting directly to the Intergovernmental Management Committee or their Designees.

Intergovernmental Management Committee: A committee consisting of the City Manager and County Administrator, as provided for in the Interlocal Agreement.

Interlocal Agreement: The agreement approved by the City Commission and County Commission in September 2000, as amended, which specifies how sales tax proceeds are to be divided and utilized, creates the Blueprint Intergovernmental Agency and related joint project management structure, and lists the projects to be funded by the sales tax extension.

Leveraging: To supply, supplement, and enhance by securing additional financial resources. Office of Economic Vitality Director: The individual responsible for carrying out the implementation of the Blueprint 2020 Economic Development Programs and the OEV programs, reporting directly to the Director of PLACE.

111.07 FUTURE OPPORTUNITY LEVERAGING FUND

The Future Opportunity Leveraging Fund is created within the OEV Capital Projects Budget to serve economic development projects that arise on a yearly basis. This Fund responds to the dynamic environment of competitive projects in Tallahassee-Leon County. In this environment, , critical details evolve over a period of weeks, and explicit uses of funds are elaborated according to projects that change to accommodate a complex framework of stakeholder needs.

Projects eligible for this fund shall submit an application for consideration to OEV, which indicates how the project will accomplish the above objective. These applications will be reviewed by OEV staff as long as funds exist for the given fiscal year.

~~The Future Opportunity Leveraging Fund will contain one million dollars (\$1,000,000), and awards will be disbursed on a first-qualified, first-served basis each year. The amount of the award may vary depending on the individual project. At the end of the fiscal year, the fund will be replenished in accordance with the amount needed to return to a one million dollar balance. The maximum yearly replenishment will therefore range between \$0 and \$1,000,000, and the fund balance will not exceed \$1,000,000.~~

111.08 EFFECTIVE DATE

This policy will become effective July 9, 2020 pending approval of the Blueprint Intergovernmental Agency.



DATE	July 9, 2020
NO.	112
ORG. AGENCY	Blueprint Intergovernmental Agency
APPROVED	

TITLE	OFFICE OF ECONOMIC VITALITY COMPETITIVE PROJECT FUND POLICY
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112.01 REFERENCES

Section 212.055, Florida Statutes
Section 288.075, Florida Statutes
Section 288.106, Florida Statutes

112.02 STATEMENT OF POLICY

It shall be the policy of the Tallahassee-Leon County Office of Economic Vitality (OEV) that Policy No. 112, “Competitive Project Fund Policy” be adopted by the Leon County – City of Tallahassee Blueprint Intergovernmental Agency Board of Directors to enable competitive economic development project funding to induce business expansion, location, or relocation in Leon County, resulting in capital expenditure and job creation, by providing gap funding to cover the following expenditures:

- Land and infrastructure improvements.
- Development of workforce pipeline and upskill training for employees.
- Research and development costs, which may include additional infrastructure, grant matching funds, licensing, and other expenses subject to approval by the Competitive Projects Cabinet and the IMC or the IA Board.
- Other incentives for the Competitive Project, as approved by the Competitive Projects Cabinet and the IMC or IA Board.

112.03 AUTHORITY

The Tallahassee-Leon County Office of Economic Vitality shall serve as the economic development agency of record for Tallahassee-Leon County, as defined in section 288.075, Florida Statutes, and shall manage all economic development incentive programs, as approved by the Leon County – City of Tallahassee Blueprint Intergovernmental Agency and the State of Florida.

112.04 SCOPE

This policy applies to the Competitive Projects Cabinet, the Office of Economic Vitality, and its respective departments, divisions, related activities, supervisors, and employees in carrying out those responsibilities they are charged with in administering the affairs of the Agency.

COMPETITIVE PROJECT FUND POLICY

NO.	112
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112.05 DEFINITIONS

Competitive Project: A Competitive Project is an economic development project involving either an expansion, location, or relocation of a business entity to Tallahassee – Leon County, wherein the business entity has the option to locate in different states or municipalities within the state of Florida. These projects are competitive because they typically rely upon the provision of incentives to win the project among competing jurisdictions in other cities or states.

Competitive Projects Cabinet: The Competitive Projects Cabinet was established by Resolution 2018-01 of the Blueprint Intergovernmental Agency Board of Directors to review Competitive Projects and staff recommendations for financial or non-financial incentives prior to each Competitive Project being submitted to the IA Board for acceptance or approval, as appropriate.

Competitive Project Fund: The Competitive Project Fund is created within the OEV Capital Projects Budget to serve as the budget item and policy for funding competitive economic development projects that arise on a yearly basis. This Fund is intended to respond to the dynamic environment of Competitive Projects in Tallahassee – Leon County, and is not a tax reimbursement or grant fund. The Competitive Projects Cabinet will review and decide upon Competitive Project Fund Requests in accordance with the Office of Economic Vitality Competitive Projects Cabinet Bylaws, Policies, and Procedures.

Director of Planning, Land Management and Community Enhancement (PLACE): The individual responsible for managing and directing the Tallahassee – Leon County Planning Department, Blueprint Intergovernmental Agency and the Office of Economic Vitality, reporting directly to the Intergovernmental Management Committee or their Designees.

Intergovernmental Agency (IA) Board: The Leon County – City of Tallahassee Blueprint Intergovernmental Agency Board of Directors consisting of the City of Tallahassee Commissioners and Leon County Commissioners.

Intergovernmental Management Committee (IMC): A committee consisting of the City Manager and County Administrator, as provided for in the Interlocal Agreement.

Office of Economic Vitality Director: The individual responsible for carrying out the implementation of the Blueprint 2020 Economic Development Programs and the OEV programs, reporting directly to the Director of PLACE.

COMPETITIVE PROJECT FUND POLICY

NO.	112
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112.06 COMPETITIVE PROJECT FUND PROCEDURES

- ~~A. The IA Board will allocate funding to the Competitive Project Fund each fiscal year. The maximum annual replenishment will range between zero (\$0) and two million five hundred thousand dollars (\$2,500,000). The Competitive Project Fund balance will not exceed two million five hundred thousand dollars (\$2,500,000).~~
- B.** As part of its review and recommendation of a Competitive Project to the IA Board and/or the IMC, the Competitive Projects Cabinet will be responsible for recommending the expenditure of Competitive Project Funds as required under the Office of Economic Vitality Competitive Projects Cabinet Bylaws, Policies, and Procedures.
1. The Competitive Projects Cabinet will recommend that the IA Board approve expenditures on recommended Competitive Projects with financial and non-financial incentives greater than \$500,000.
 2. The Competitive Projects Cabinet will recommend that the IMC approve expenditures on recommended Competitive Projects with financial and non-financial incentives less than \$500,000.

112.07 EFFECTIVE DATE

This policy will become effective July 9, 2020, pending approval of the Leon County – City of Tallahassee Blueprint Intergovernmental Agency.

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Proposed FY 2023 Office of Economic Vitality Capital Projects and Economic Vitality Programs Budget							FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038	FY2039	FY2040	Total Allocations Since Inception	Amount Remaining to Complete Project Based on Estimated Cost to Complete						
1 Sources of Funds							Blueprint 2020 Program Funding																									
2	Allocation of Net Sales Tax Revenues						3,021,681	3,187,047	3,351,006	3,526,353	3,707,022	16,793,109	3,796,310	3,891,232	3,984,282	4,082,054	4,177,673	4,280,833	4,379,135	5,260,212	5,364,059	5,469,413	7,222,821	2,649,515								
3	City, County, State, Federal, and Other Funding (1)						700,000	-	200,000	-	-	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-							
4	Bond Proceeds						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
5	Loan Proceeds						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
6	Total Sources of Funds for Office of Economic Vitality Projects						3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109	3,796,310	3,891,232	3,984,282	4,082,054	4,177,673	4,280,833	4,379,135	5,260,212	5,364,059	5,469,413	7,222,821	2,649,515								
7 Uses of Funds							Blueprint 2020 Program																									
	A	B	C	D	E	A - B						Total Projected Total FY2024-2028 Allocations	FY2029 Projected Allocations	FY2030 Projected Allocations	FY2031 Projected Allocations	FY2032 Projected Allocations	FY2033 Projected Allocations	FY2034 Projected Allocations	FY2035 Projected Allocations	FY2036 Projected Allocations	FY2037 Projected Allocations	FY2038 Projected Allocations	FY2039 Projected Allocations	FY2040 Projected Allocations								
	Estimated Cost to Complete Project (2)	Amounts Allocated in Prior Years	Recommended FY 2023 Allocation	Encumbered and Expended as of March 31, 2023	Project Balance as of March 31, 2023	Estimated Allocations Required to Complete Project	FY2024 Projected Allocations	FY2025 Projected Allocations	FY2026 Projected Allocations	FY2027 Projected Allocations	FY2028 Projected Allocations																					
8	Capital Projects Allocations																															
9	Convention Center	19,500	18,000	-	18,000	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	1,500					
10	Bragg Stadium Repairs	10,000,000	10,000,000	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	-					
11	Tallahassee Community College Contribution	1,000,000	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-					
12	Tallahassee International Airport	14,100,000	2,643,750	-	1,938,750	705,000	11,456,250	705,000	705,000	705,000	705,000	3,525,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	705,000	176,250	14,100,000	-				
13	LCRDA Incubator: \$2.5 million Pledge	2,500,000	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	-					
14	Doak Campbell Stadium Repairs	20,000,000	20,000,000	-	20,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	-					
15	Incentives, Grants & Programs																															
16	Business Recruitment and Incentive Fund (BRIF)	560,000	560,000	-	459,874	100,126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	560,000	-					
17	Qualified Target Industry Tax Refund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
18	Target Business Program	9,171,385	2,598,385	-	77,492	2,520,893	6,573,000	765,000	777,000	775,000	806,000	3,873,000	600,000	500,000	400,000	400,000	400,000	400,000	-	-	-	-	-	-	-	9,171,385	-					
19	ARPC EDA Revolving Loan Fund for Small Businesses	700,000	275,000	-	250,000	25,000	425,000	25,000	25,000	25,000	25,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	700,000	-				
20	Magnetic Technologies Recruitment	181,000	181,000	-	181,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181,000	-					
21	Business Development: Retention/Expansion/Attraction	2,862,800	312,800	-	112,660	200,140	2,550,000	150,000	150,000	150,000	150,000	750,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,862,800	-					
22	COVID-19 Economic Disaster Relief Program	1,150,500	1,150,500	-	1,150,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,150,500	-					
23	COVID-19 Nonprofit LEAN Program	800,000	800,000	-	597,500	202,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000	-					
24	LCRDA Cooperative Pledge	805,000	805,000	-	268,500	536,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	805,000	-					
25	Future Opportunity Leveraging Fund	1,000,000	1,403,604	870,749	272,162	1,131,443	(1,274,353)	1,351,681	905,047	871,006	1,195,353	1,432,022	5,755,109	1,671,310	1,866,232	2,059,282	2,157,054	2,252,673	2,355,833	2,809,135	3,235,212	3,339,059	3,444,413	5,197,821	1,153,265	38,700,002	(37,700,002)					
26	Competitive Project Fund	7,200,000	460,000	-	-	460,000	6,740,000	435,000	235,000	235,000	235,000	1,375,000	235,000	235,000	235,000	235,000	235,000	235,000	280,000	735,000	735,000	735,000	735,000	735,000	735,000	7,200,000	-					
27	Business2Business Engagement Actions																															
28	Americas Competitiveness Exchange	10,650	10,650	-	10,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,650	-					
29	Elevate Grant Program	87,500	87,500	-	82,750	4,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,500	-					
30	Local Business and Workforce Development	2,912,000	362,000	-	53,911	308,089	2,550,000	150,000	150,000	150,000	150,000	750,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,912,000	-					
31	Industry Academies and B2B Outreach	473,650	48,650	-	16,396	32,254	425,000	25,000	25,000	25,000	25,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	473,650	-					
32	Strategic Marketing and Communication	1,840,500	735,500	-	318,690	416,810	1,105,000	65,000	65,000	65,000	65,000	325,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	1,840,500	-					
33	Economic Vitality Sponsorships	657,750	147,750	-	132,375	15,375	510,000	30,000	30,000	30,000	30,000	150,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	657,750	-					
34	Entrepreneurship Program Sponsorships	340,000	-	-	-	-	340,000	20,000	20,000	20,000	20,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	340,000	-					
35	Economic Vitality Studies																															
36	MWSBE Disparity Study	2,163,683	643,683	-	639,083	4,600	1,520,000	-	-	400,000	80,000	560,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	2,163,683	-					
37	Target Industry Study	535,300	155,300	-	152,036	3,264	380,000	-	100,000	-	20,000	140,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	535,300	-					
38	Strategic Plan	480,000	100,000	-	88,426	11,574	380,000	-	-	100,000	20,000	140,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	480,000	-					
39	Total Uses of Funds for Office of Economic Vitality Projects						81,551,218	46,999,072	870,749	39,320,755	7,678,317	33,681,397	3,721,681	3,187,047	3,551,006	3,526,353	3,707,022	17,693,109	3,796,310	3,891,232	3,984,282	4,082,054	4,177,673	4,280,833	4,379,135	5,260,212	5,364,059	5,469,413	7,222,821	2,649,515	119,249,720	(37,698,502)
40	Sources of Funds less Uses of Funds						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Attachment #19					
DRAFT FY 2022 Operating Budget, Office of Economic Vitality					
		FY2022	FY2023	FY2024	%
		Actual	Approved	Proposed	Change
Sources of Funds					
312600	Sales Tax	7,235,853	6,306,330	7,346,874	16.50%
337107	Leon County - CARES	-	-	-	0.00%
337411	City OEV Funding	263,379	383,306	404,616	5.56%
337412	County OEV Funding	263,379	383,306	404,616	5.56%
361001	Interest	(17,651)	-	-	0.00%
366901	Donations	52,000	-	-	0.00%
369941	Trans from Fund Bal - Encun	27,991	-	-	0.00%
384001	Proceeds From Bonds	21,500,000	-	-	0.00%
384005	Proceeds From Loan	-	-	-	0.00%
331900	American Rescue Plan Grant	-	-	-	0.00%
369940	Transfer From Unappropriat	-	1,300,000	700,000	-46.15%
337403	Contribution from BP2K	-	-	-	0.00%
381900	Transfer frm Blueprint Inf O	-	-	-	0.00%
Total, Sources of Funds		29,324,951	8,372,942	8,856,106	5.77%
Uses of Funds					
Personnel Expenses					
511000	Salaries	750,474	1,006,730	1,101,360	9.40%
511300	Salary Enhancements	-	54,950	59,630	8.52%
511500	Temporary Wages	23,458	42,000	84,000	100.00%
512000	Overtime	-	-	-	0.00%
512400	Other Salary Items	10,702	3,120	3,120	0.00%
515000	Pension- Current	138,352	177,110	205,930	16.27%
515100	Pension- MAP	24,956	44,870	53,250	18.68%
515500	Social Security	17,703	18,880	20,310	7.57%
515600	Mandatory Medicare	11,119	15,360	17,750	15.56%
516000	Health Benefits	106,961	177,330	184,600	4.10%
516001	Health Benefits-Retirees	-	15,000	15,000	0.00%
516100	Flex Benefits	12,142	12,880	12,880	0.00%
Total, Personnel Expenses		1,095,866	1,568,230	1,757,830	12.09%
Operating & Other Expenses					
521010	Advertising	29,651	69,500	53,500	-23.02%
521030	Reproduction	1,599	20,000	20,000	0.00%
521040	Unclassified Professional Fe	3,585	30,000	25,000	-16.67%
521080	System Collection	-	-	-	0.00%
521090	Building Repairs	-	-	-	0.00%
521100	Equipment Repairs	-	-	-	0.00%
521160	Legal Services	215	-	-	0.00%
521180	Unclassified Contractual Srv	182,585	41,000	33,500	-18.29%
521190	Computer Software	68,159	107,020	109,840	2.64%
522080	Telephone	4,744	12,000	12,000	0.00%
523010	Chem-Med-Lab	-	-	-	0.00%
523020	Food	8,110	10,000	10,000	0.00%
523030	Gasoline	1,171	-	-	0.00%
523050	Postage	-	-	-	0.00%
523060	Office Supplies	5,002	15,500	16,500	6.45%
523080	Unclassified Supplies	2,349	10,000	10,000	0.00%
523100	Vehicle- Non-Garage	12	-	-	0.00%
524010	Travel & Training	34,513	65,300	70,550	8.04%
524020	Journals & Books	-	-	-	0.00%

Attachment #19					
DRAFT FY 2022 Operating Budget, Office of Economic Vitality					
		FY2022	FY2023	FY2024	%
		Actual	Approved	Proposed	Change
524030	Memberships	3,281	5,500	5,500	0.00%
524040	Certificates & Licenses	-	-	-	0.00%
524050	Rent Expense- Building & Of	11,986	183,000	183,000	0.00%
524070	Rent Expense- Machines	2,120	15,000	15,000	0.00%
524080	Unclassified Charges	5,357	10,000	10,000	0.00%
540040	Liability Insurance Premium	25,150	40,000	40,000	0.00%
Total, Operating & Other Expenses		389,587	633,820	614,390	-3.07%
Capital Outlay					
550040	Computer Equipment	-	10,000	10,000	0.00%
550060	Unclassified Equipment	-	10,000	10,000	0.00%
550030	Office Equipment	-	-	5,000	100.00%
Total, Capital Outlay		-	20,000	25,000	25.00%
Allocated Costs					
560010	Human Resource Expense	16,841	17,900	17,900	0.00%
560020	Accounting Expense	27,169	28,600	28,600	0.00%
560030	Purchasing Expense	10,832	13,600	13,600	0.00%
560040	Information Systems Expens	36,022	38,700	38,960	0.67%
560070	Revenue Collection	108	150	150	0.00%
560120	Indirect Costs	12,610	12,800	12,800	0.00%
560150	Diversity and Inclusion Expe	4,502	4,400	4,400	0.00%
Total, Allocated Costs		108,084	116,150	116,410	0.22%
Administrative Allocations					
611100	Admin Allocation Transfer	240,518	200,536	194,546	-2.99%
Total, Administrative Allocations		240,518	200,536	194,546	-2.99%
Total, OEV Operating Budget		1,834,055	2,538,736	2,708,176	6.67%
Interfund Transfers					
611300	Debt Service Transfer	780,524	3,055,294	2,426,249	-20.59%
612400	Inter-Fund Ops Transfer	24,128,905	2,778,912	3,721,681	33.93%
Total, Interfund Transfers		24,909,429	5,834,206	6,147,930	5.38%
Total, Uses of Funds		26,743,484	8,372,942	8,856,106	5.77%
Sources of Funds Less Uses of Funds		2,581,467	-	-	

* Please refer to the FY2024 - FY2028 Capital Improvement Program Budget for details regarding allocations to capital projects.



Project Website:

<https://blueprintia.org/projects/airport-gateway/>

Staff Contact: Abraham Prado

(850) 219-1076

Abe.Prado@Blueprintia.org



Airport Gateway

Project Highlights

- The purpose of the project is to create a unique, safety-enhanced, multimodal gateway entrance into Downtown, FSU, and FAMU from the Tallahassee International Airport. Other project goals include expanded investment in Southwest Tallahassee-Leon County, supporting local growth of the high-tech sector in areas such as Innovation Park, and improving neighborhood safety.
- The project includes planned improvements for over 7 miles of southwest area roadways, a new road to Innovation Park and FAMU + FSU's southwest campus, and over 13 miles of new or improved multimodal facilities, including a portion of the University Greenway.

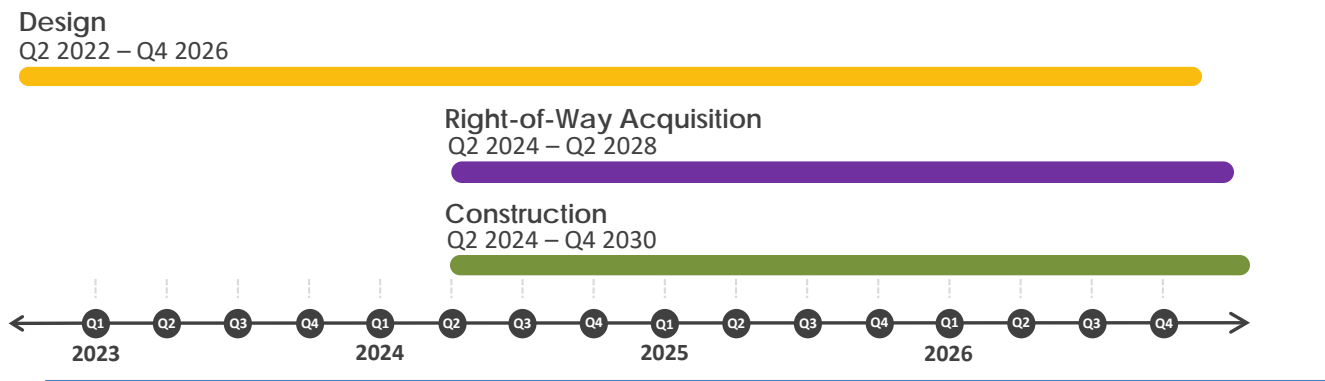
Current Status

- Project planning is underway. The project traffic study has been completed, and design of roadway improvements commenced in Q2 2022.
- Field surveys on Springhill Road and the new roadway to Innovation Park are complete. Geotechnical investigations began in August 2022.
- Preliminary engineering for Orange Avenue road-widening from Cypress Lake St. to South Monroe St. has been funded by FDOT at \$3.3 Million in FY 2022.
- FDOT has begun design on a bridge replacement over Munson Slough. Blueprint is coordinating with FDOT to ensure the design accounts for the Airport Gateway improvements along Springhill Road.
- Coordination is ongoing with FDOT to ensure improvements at Capital Circle SW and Springhill Road, which are part of FDOT's project, accommodate Airport Gateway improvements.

Next Steps

- Continue development of typical sections.
- Continue preliminary roadway and greenway design.
- Continue site survey and geotechnical investigation.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes development of final plans and construction documents for the Airport Gateway project and associated facilities.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for Airport Gateway.

Q1: January – March

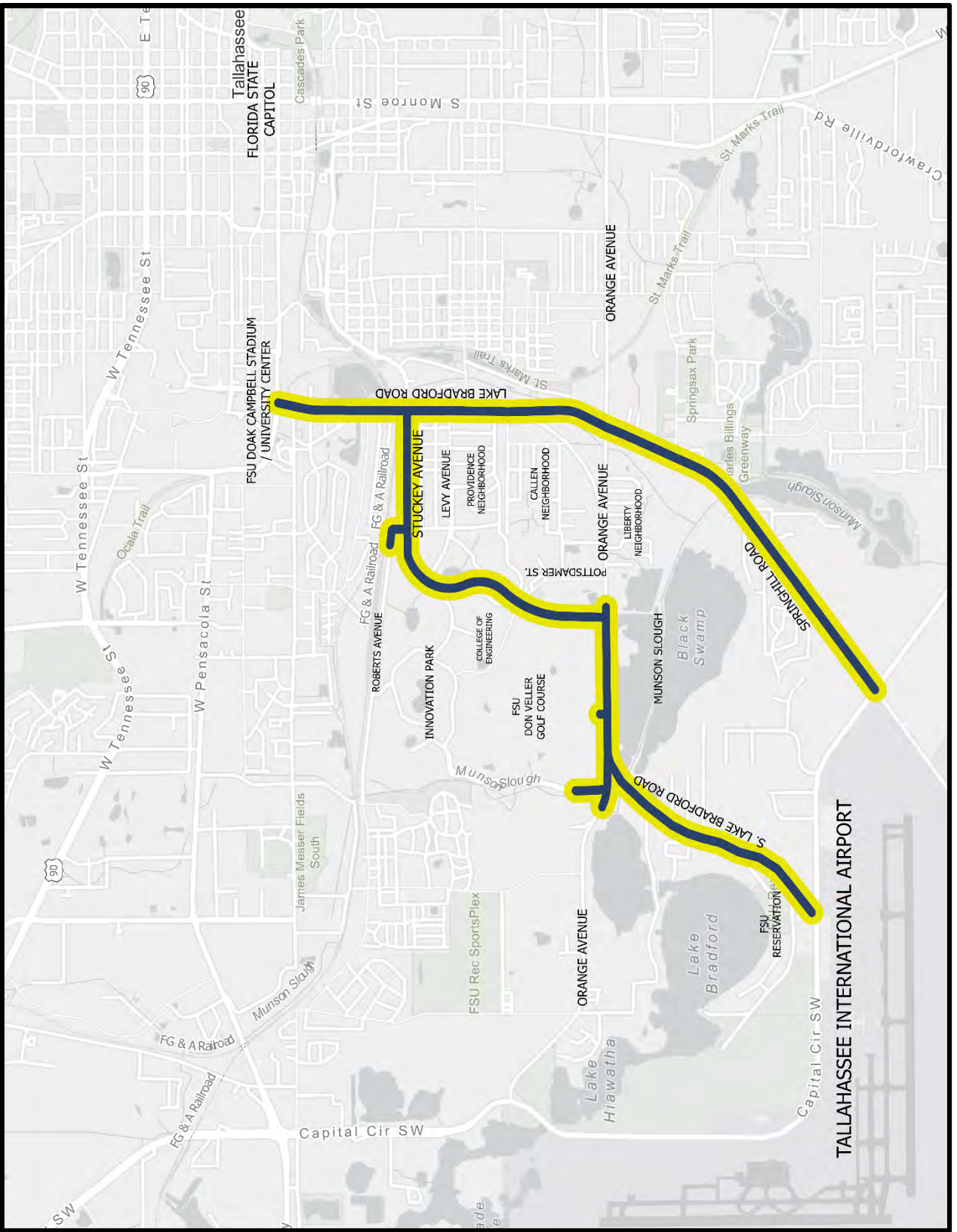
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY





Project Website: www.BlueprintIA.org

Leon County Government Contact:

Anna Padilla
(850) 606-1539

LeonCountySprings@LeonCountyFL.gov



Alternative Sewer Solutions

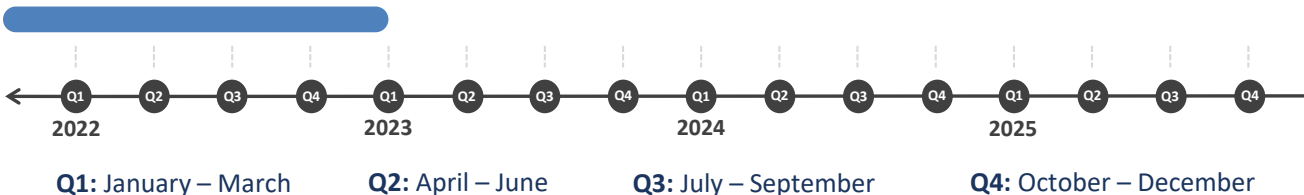
Project Highlights

- Project provides funding for the Alternative Sewer Solutions Study; study area is unincorporated Leon County, and includes the Primary Springs Protection Zone.

Current Status

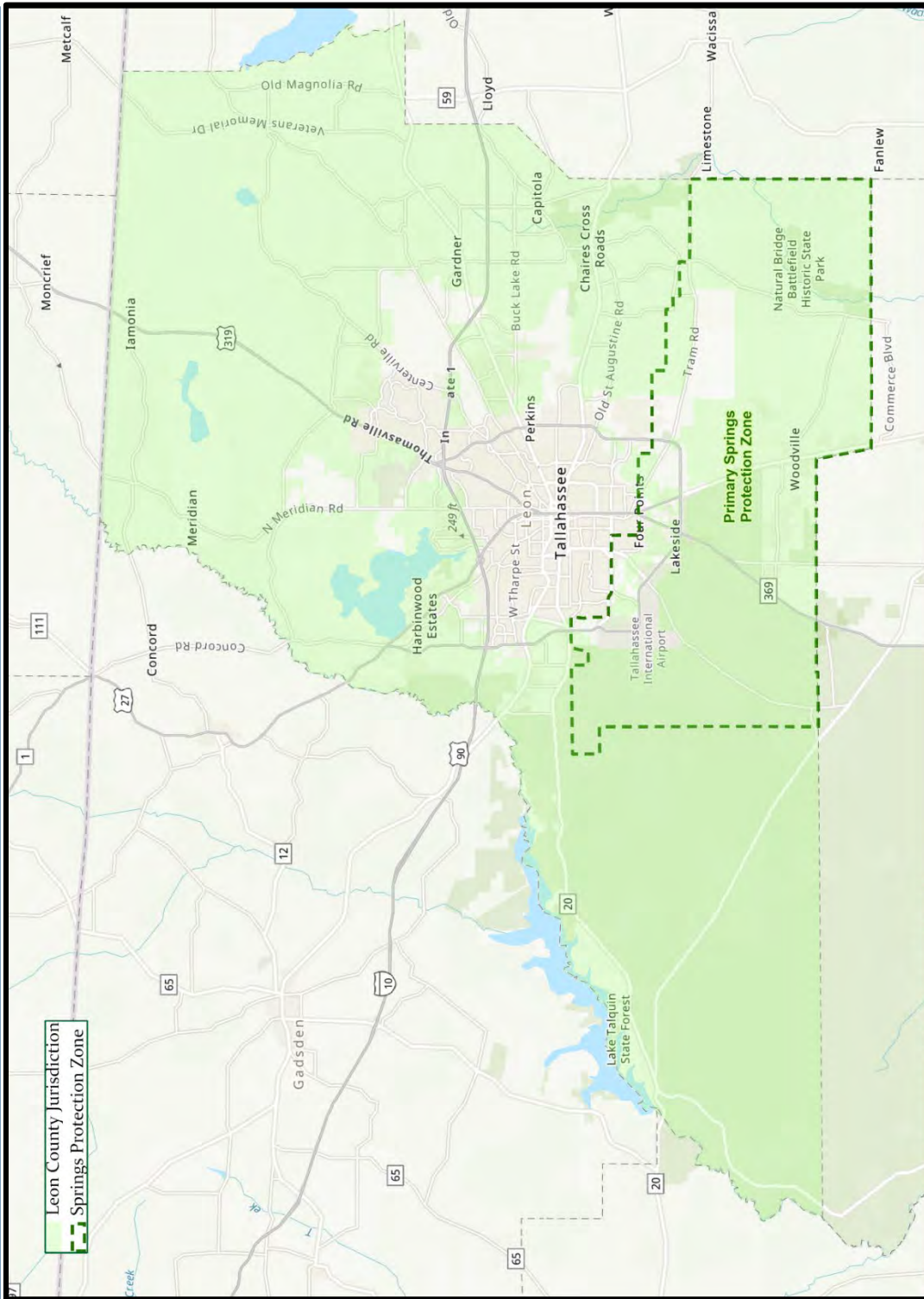
- Blueprint has funded and Leon County has managed the first phase of this project: the Comprehensive Wastewater Treatment Facilities Plan (CWTFP), which began in November 2019.
- The completed Comprehensive Wastewater Treatment Facilities Plan (CWTFP) and a series of recommendations was presented to and approved by the Board of County Commissioners on January 24, 2023.
- For more info visit the following [link](#).

Comprehensive Wastewater Treatment Facilities Plan Q1 2020 – Q4 2022



BLUEPRINT

INTERGOVERNMENTAL AGENCY



Alternative Sewer Solutions Study
Map of Unincorporated Area in Leon County with Primary Springs Protection Zone



Project Website: www.BlueprintIA.org

Staff Contact: Martha Hodgson
(850) 219-1061

Martha.Hodgson@Blueprintia.org



Animal Service Center

Project Highlights

- The Animal Service Center project will provide a variety of renovations to the existing center to promote animal health and wellbeing.
- A Needs Assessment Report was completed by Animal Arts, Inc. for the Animal Service Center in March 2021 to identify renovations and facility upgrades.
- Proposed improvements based on report findings include:
 - Large-scale dog kennel renovations
 - Shelter medicine area renovations
 - Addition of quarantine yards

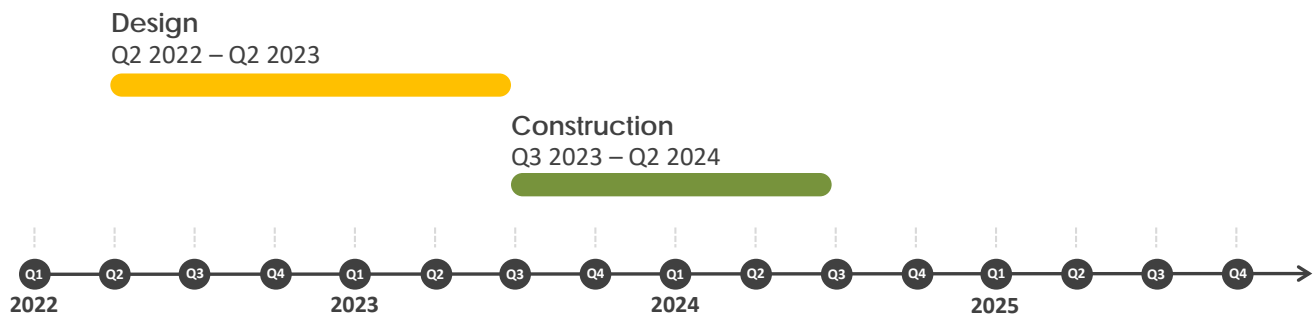
Current Status

- Bond funding for Blueprint projects, including the Animal Service Center project funding, was approved by the IA Board at their February 24, 2022 meeting.
- The design phase for this project was initiated in June 2022.

Next Steps

- Construction of improvements is anticipated to begin in Q3 2023 following design completion.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes the development of final plans, construction documents and plan specifications.

Construction: Construction work will fully implement the final design plans for Animal Service Center improvements.

Q1: January – March

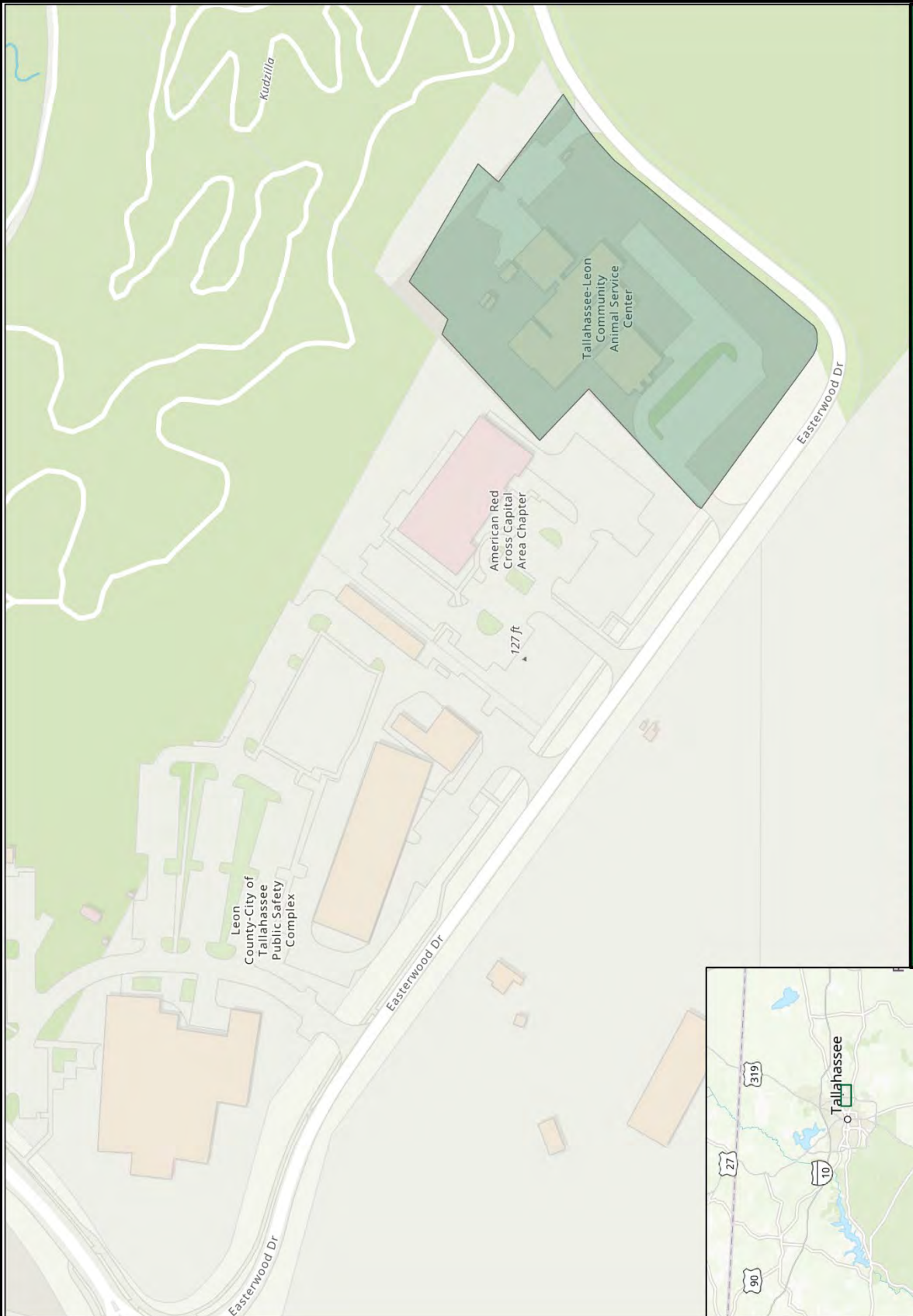
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Tallahassee-Leon Community Animal Service Center



Project Website: www.BlueprintIA.org

Staff Contact: Mike Alfano

(850) 219-1075

Michael.Alfano@blueprintia.org



Build the Bike Route System

Project Highlights

- This project is funded annually at \$750,000 through 2039, with a total funded amount of \$15 million.
- Projects under this program will be implemented according to the below process:
 - Leveraging opportunities with projects that have bicycle facility improvements identified.
 - Tier 1 Bicycle and Pedestrian Master Plan (BPMP) Projects.
 - Projects identified as part of the Facilities Gap Analysis completed by the Tallahassee-Leon County Planning Department.

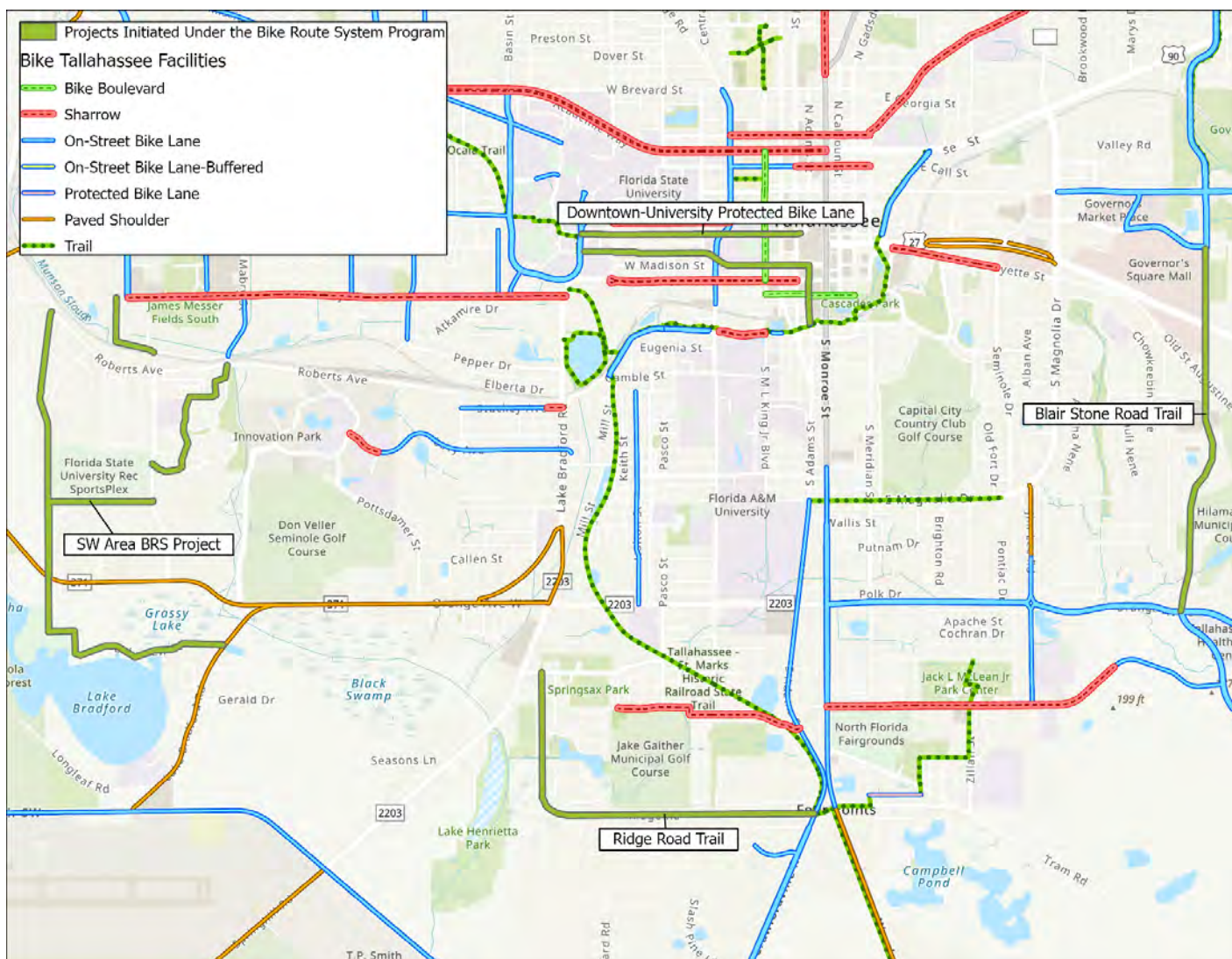
Current Status

- The FY 2023 Bike Route System Work Program was approved by the IA Board at the May 19, 2022 FY 2023 Budget Workshop.
- The Downtown-University Protected Bike Lane (D-U PBL) is at 90% design.
- Three feasibility studies were completed in 2022, as detailed below:
 - o Ridge Road (Springsax Rd. to St. Marks Trail)
 - o Blair Stone Road (Orange Ave. to Gov. Sq. Blvd.)
 - o SW Area Connector (connecting Tallahassee Museum, Debbie Lightsey Nature Park, FSU Rec. SportsPlex, the University Greenway, and local neighborhoods)

Next Steps

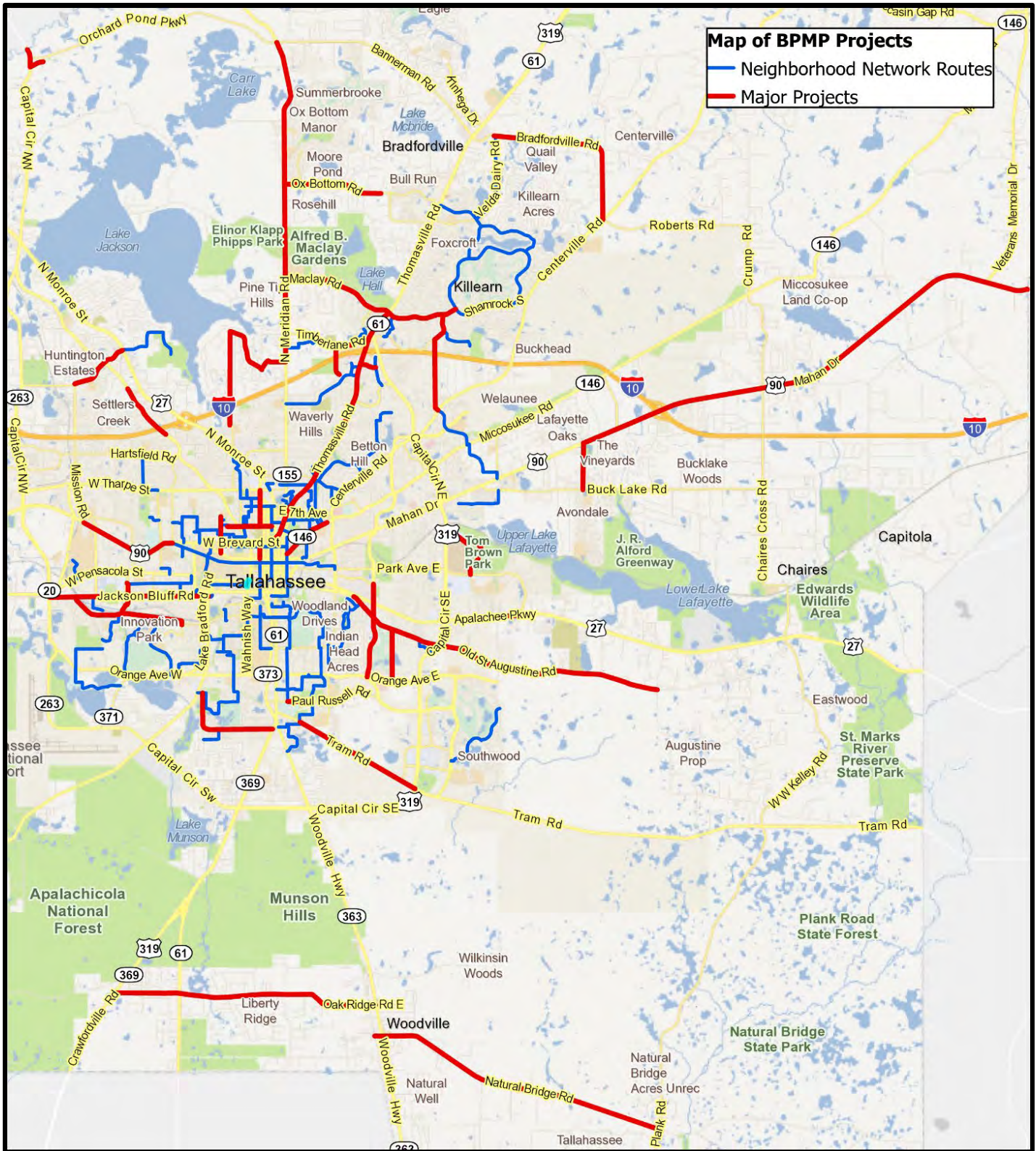
- Construction for the D-U PBL will be procured and coordinated with the City of Tallahassee and Florida State University. A mini street-sweeper is planned for purchase.

Map of Approved Bike Route System Projects and Existing Bicycle Facilities



BLUEPRINT

INTERGOVERNMENTAL AGENCY





Project Website:
<https://blueprintia.org/projects/capital-cascades-trail/>

Staff Contact: Dan Scheer
(850) 219-1066
Daniel.Scheer@blueprintia.org



Project Highlights

- The Capital Cascades Trail: Segment 3 project is a continuation of the Capital Cascades Trail (CCT) network, which provides connectivity, water quality, and recreational improvements linking Leon High School in Downtown Tallahassee to Lake Henrietta on Tallahassee’s Southside.
- This project creates an amenity-filled linear park alongside the newly constructed FAMU Way, stretching from Adams Street to the confluence with the Central Drainage Ditch east of Lake Bradford Road.

Current Status

- A number of Capital Cascades Trail Segment 3 amenity projects are under construction, or have been completed, and have individual snapshots. These include:

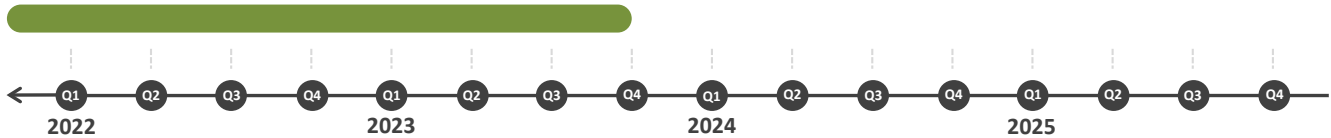
- Coal Chute Pond (Complete)
- Van Buren Street (Complete)
- History & Culture Trail (Under Construction)
- Skateable Art Park (Complete)
- CCT Restroom (Complete)

Next Steps

- The project is substantially complete. Final closeout work is anticipated to be completed by the end of Q3 2023.

Timeline

Construction
Q1 2021 – Q3 2023



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Construction: Construction work will fully implement the final design plans for Capital Cascades Trail Segment 3.

Q1: January – March

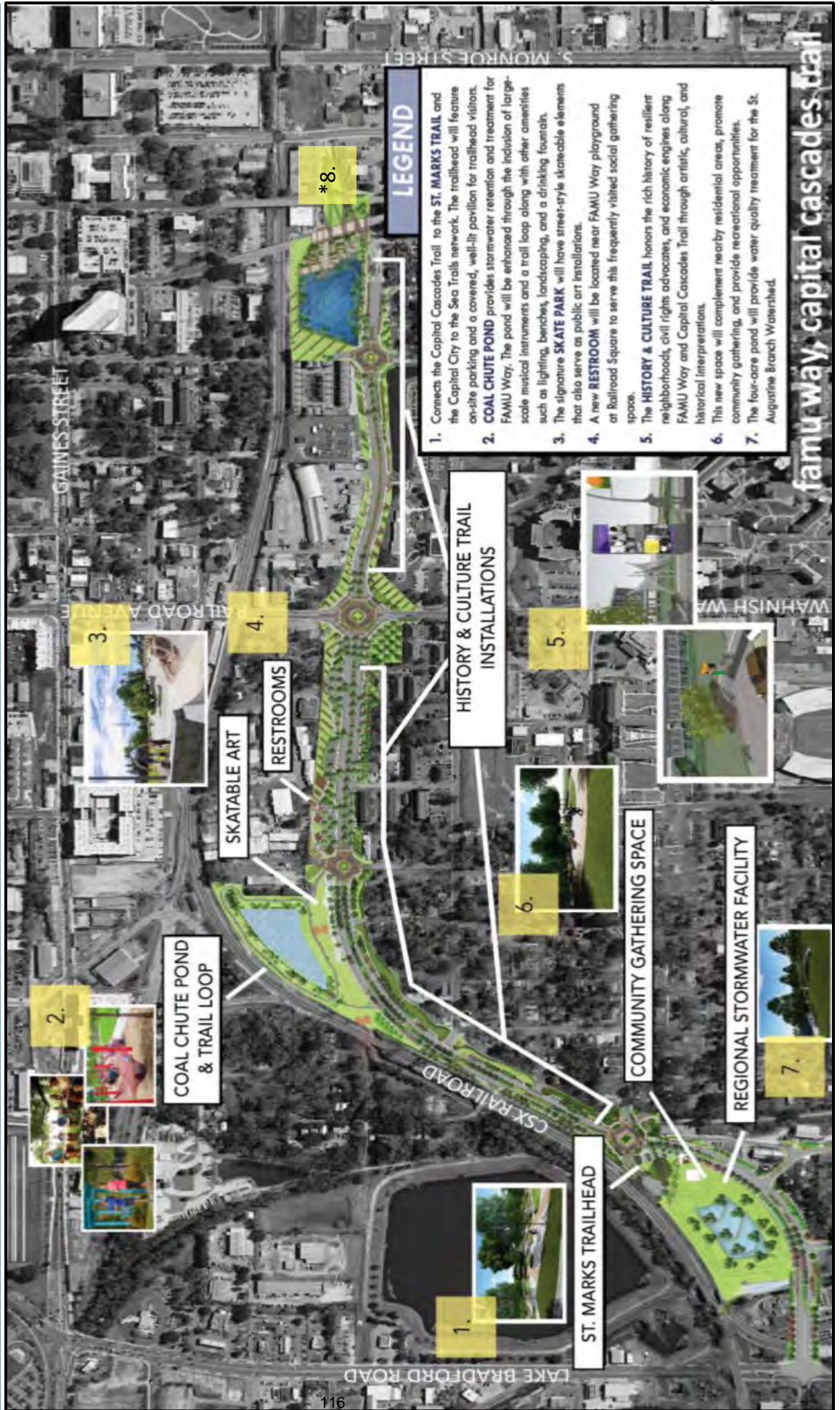
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



*8. Van Buren Street improvements

Project Completed



Project Website:

<https://blueprintia.org/projects/cct-segment-3-amenities>

Staff Contact: Junious Brown

(850) 219-1063

Junious.Brown@Blueprintia.org



Capital Cascades Trail
Restroom

Project Highlights

- The Capital Cascades Trail Restroom project was completed in September 2022.
- The new restroom facility features two family restroom stalls near the existing playground and Railroad Square, on the north side of FAMU Way.
- Innovative stormwater treatment facilities are part of the project through the implementation of a green roof and cistern system that treat the stormwater at the facility and use the runoff stormwater to irrigate the green roof system.
- This public restroom serves the FAMU Way playground constructed by Blueprint in 2016 and the Skateable Art and Coal Chute Pond amenities found nearby.
- Ownership and maintenance responsibility has been turned over to City of Tallahassee Community Beautification.

Project Completed



Project Website:

<https://blueprintia.org/projects/cct-segment-3-amenities/>

Staff Contact: Junious Brown
(850) 219-1063

Junious.Brown@Blueprintia.org



Capital Cascades Trail Segment 3
Coal Chute Pond

Project Highlights

- The Coal Chute stormwater facility has been enhanced through the inclusion of trail and park like amenities such as lighting, benches, and landscaping.
- Amenities were refined through a public involvement process conducted in Spring 2019, with FAMU, FSU, surrounding neighborhoods and businesses, and 300 citizens submitting their amenities preferences.
- The design incorporated the KCCI Red Hills Rhythm musical parklet, which now provides musical instruments designed for play.

Current Status

- The project is complete, and a grand opening was held on June 22, 2022.
- In January 2023, the ditch enclosure at Coal Chute was completed, and a final trail connection and landscaping were installed.
- Hammock posts have been installed by the final trail connection.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



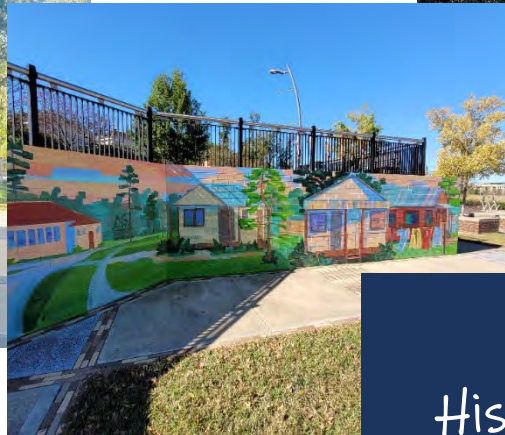


Project Website:

<https://blueprintia.org/projects/history-and-culture-trail/>

Staff Contact: Tatiana Daguillard
(850) 219-1081

Tatiana.Daguillard@Blueprintia.org



CCT Segment 3
History & Culture Trail

Project Highlights

- The History & Culture Trail (HCT) project will celebrate and highlight the history and culture of the neighborhoods and businesses along FAMU Way through artistic, cultural, and historical interpretative kiosks that will display images, photographs, and historic information.
- Through a partnership with the Council on Culture and Art (COCA), artistic installations are planned to complement the interpretive kiosks.
- The project team includes a citizen working group assisting in the concept and content development for historical and cultural interpretations.
- Three murals and nine sculptures have been planned for the project.

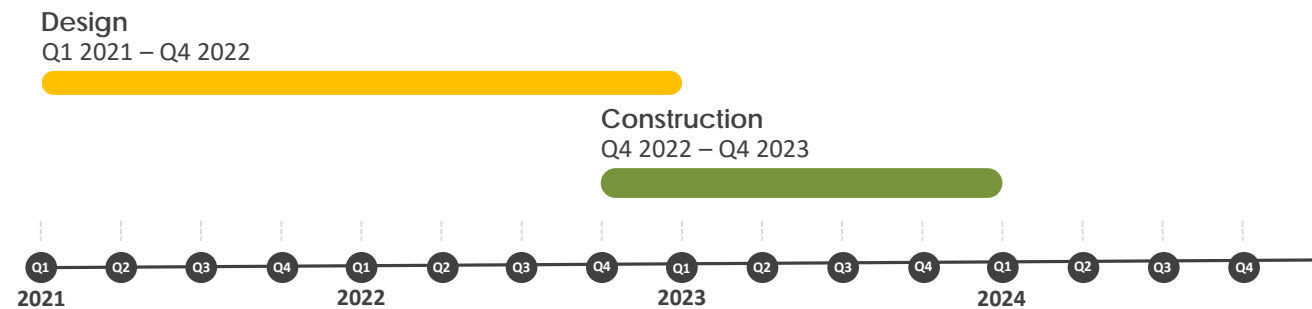
Current Status

- The 'artful celebration' groundbreaking was held on October 13, 2022. During the event, the seven artists selected to create public art were announced.
- Final design is complete and construction of the public art components and hardscape elements is underway.
- The first project sculpture, "In Honor of the Worker," by Mark Dickson was installed at the St. Mark's Trailhead in February 2023 to celebrate the long-lasting impact of Elberta Crate & Box Company and Boynton Still factory workers.

Next Steps

- Installation of interpretive history panels and public art sculptures will be ongoing beginning in Q1 2023 and concluding in Q4 2023.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes development of design plans and construction documents for the trail amenities as well as the design of the Community Gathering Space at the 3DB Regional Stormwater Facility. Stakeholder and community engagement will be taken into account for final design.

Construction: Construction work will fully implement the final design plans for the project.

Q1: January – March

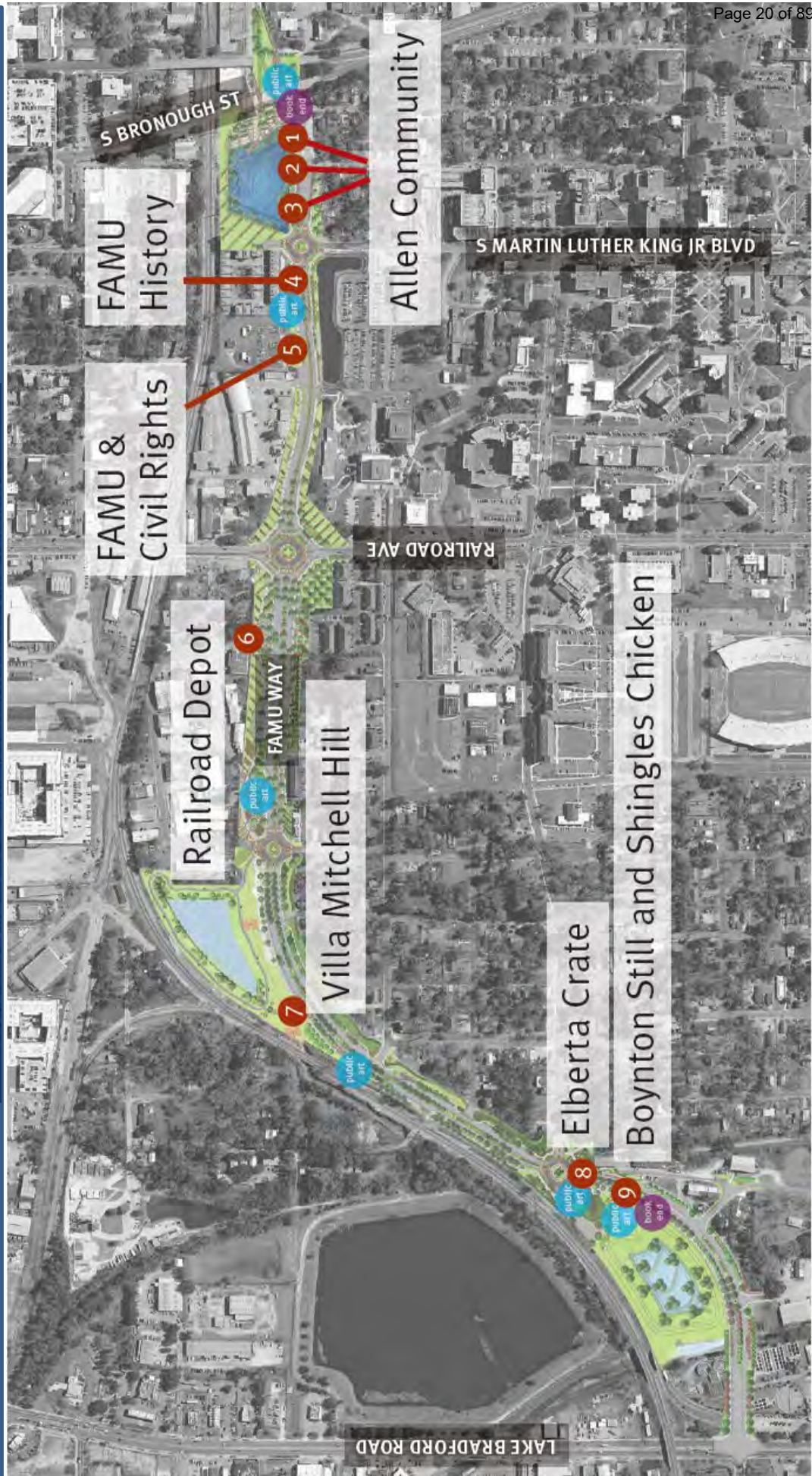
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Project Completed



Project Website:

<https://blueprintia.org/projects/cct-segment-3-amenities/>

Staff Contact: Sue Tanski

(850) 219-1071

Susan.Tanski@BlueprintIA.org



Capital Cascades Trail Segment 3 Skateable Art

Project Highlights

- The project is complete, and a grand opening was held on June 22, 2022.
- The FAMU Way Skateable Art Project is a world-class skate park and is Tallahassee/Leon County's second public skate park.
- The central feature in the park is a roughly 225-foot-long snake run, which is the longest snake run in Florida. The park includes two shade structures. Other features are a competition style bowl, a U-shaped ramp, and elements that mimic real "street skating." These include curved banks and ledges featuring various textured stamping, an A-frame with a ledge, pyramid hips with ledges, rails, and a manual pad, and a snake gap with hubbas. The final element is a stenciled quarter pipe.
- Local artist Peter Koenig painted the central 'Rattler' art piece.
- The project was designed and built by Skate Park Specialists, Team Pain.
- Visitors can take a 360° [Virtual Skateable Art Park Tour](#) and watch videos of the grand opening [here](#).
- On October 22, 2022 Boards for Bros held an event that included distributing skateboards to local youth, skating lessons, and professional demonstrations. The event was sponsored by Blueprint, Leon County, City of Tallahassee, Team Pain, Red Bull, Phaze One, and Necessary Skate Company.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Project Completed



Project Website:

<https://blueprintia.org/projects/cct-segment-3-amenities>

Staff Contact: Junious Brown
(850) 219-1063

Junious.Brown@Blueprintia.org



Capital Cascades Trail Segment 3
Van Buren Street

Project Highlights

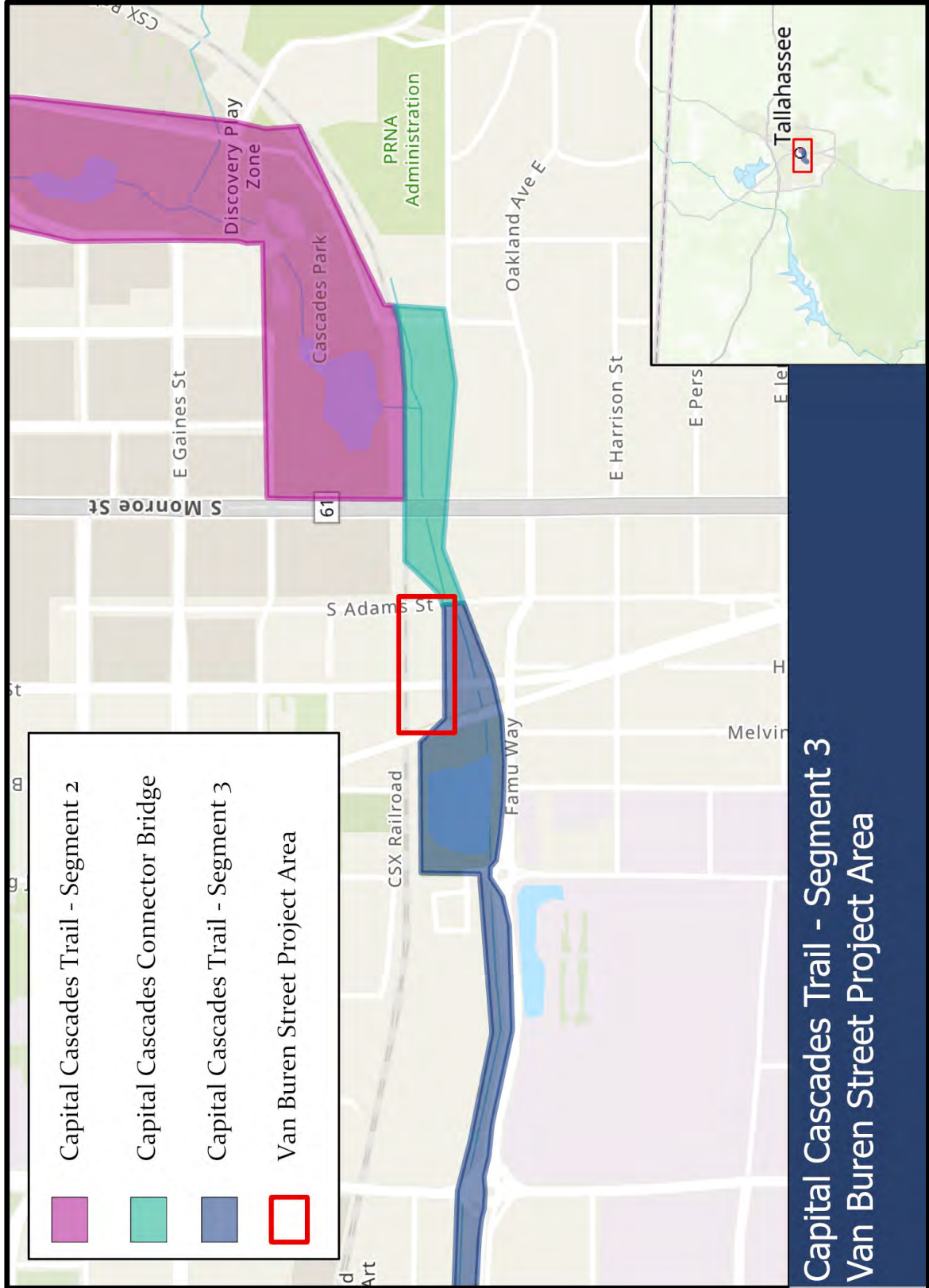
- This project enhances an area adjacent to the Anita Favors Plaza, and provides parking to support both the Plaza and Capital Cascades Trail activities.
- The project provides new pedestrian accessibility, greenspace, and decorative lights matching the completed portions of the Capital Cascades Trail.
- The project included undergrounding the overhead electric utilities, significantly improving the corridor aesthetics.

Current Status

- Project is complete.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Capital Cascades Trail - Segment 3
Van Buren Street Project Area



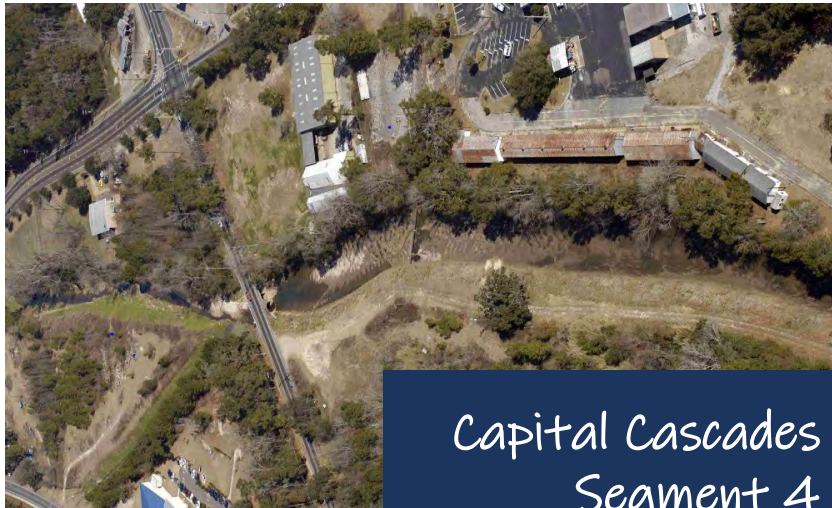
Project Website:

<https://blueprintia.org/projects/cct-segment-4/>

Staff Contact: Abraham Prado

(850) 219-1076

Abe.Prado@Blueprintia.org



*Capital Cascades Trail
Segment 4*

Project Highlights

- Capital Cascades Trail Segment 4 completes the Capital Cascades Trail project as contemplated in the Capital Cascades Master Plan approved by the Blueprint Intergovernmental Agency Board on January 31, 2005.
- The Capital Cascades Trail provides connectivity, water quality, stormwater, and recreational improvements linking Leon High School in Downtown Tallahassee to Lake Henrietta.
- Segment 4 will complete the stormwater and amenity improvements for the portion of the Capital Cascades Trail from the convergence of the Central Drainage Ditch and the St. Augustine Branch south to Munson Slough at Springhill Road.

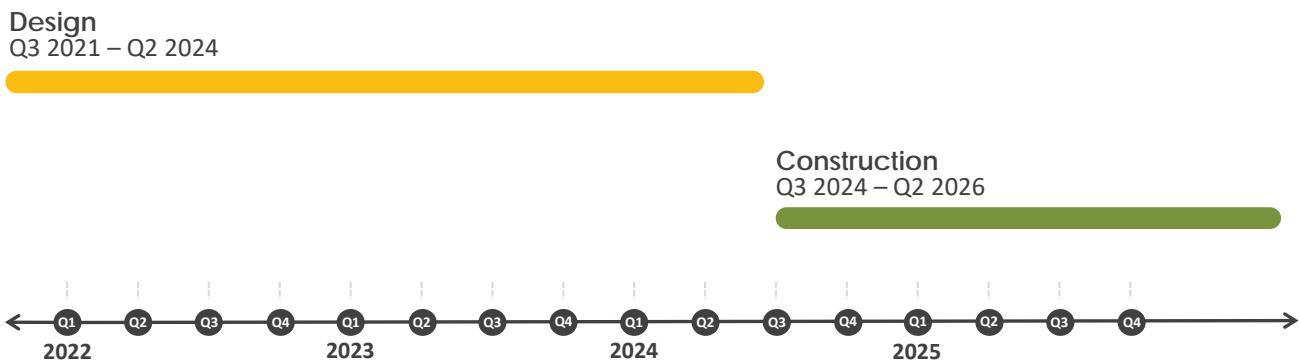
Current Status

- The initial planning and engineering phase of the project is underway.
- The field survey and the natural features inventory have been completed.
- Development of a paper, "[Innovative Stormwater Technologies: A White Paper on Stormwater Management System Design Practice in Florida](#)" has been completed and has been posted on the project website.
- Blueprint completed two sidewalk connections from the Greater Bond Neighborhood to the St. Marks Trail and Capital Cascades Trail Segment 4.
- A draft master plan for the proposed stormwater and amenity improvements [is available on the project website.](#)
- Approximately 200 people attended an open house for the draft master plan held on February 2, 2023.

Next Steps

- Continue community engagement with project stakeholders.
- Continue project data collection including previous completed surveys, reports, plans, and available monitoring data along the project corridor.
- Final design and permitting are estimated to begin in Spring 2023.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes development of final plans and construction documents for Capital Cascades Trail Segment 4 and associated facilities (stormwater, multimodal facilities, etc.).

Construction: Construction work will fully implement the final design plans for the Capital Cascades Trail Segment 4.

Q1: January – March

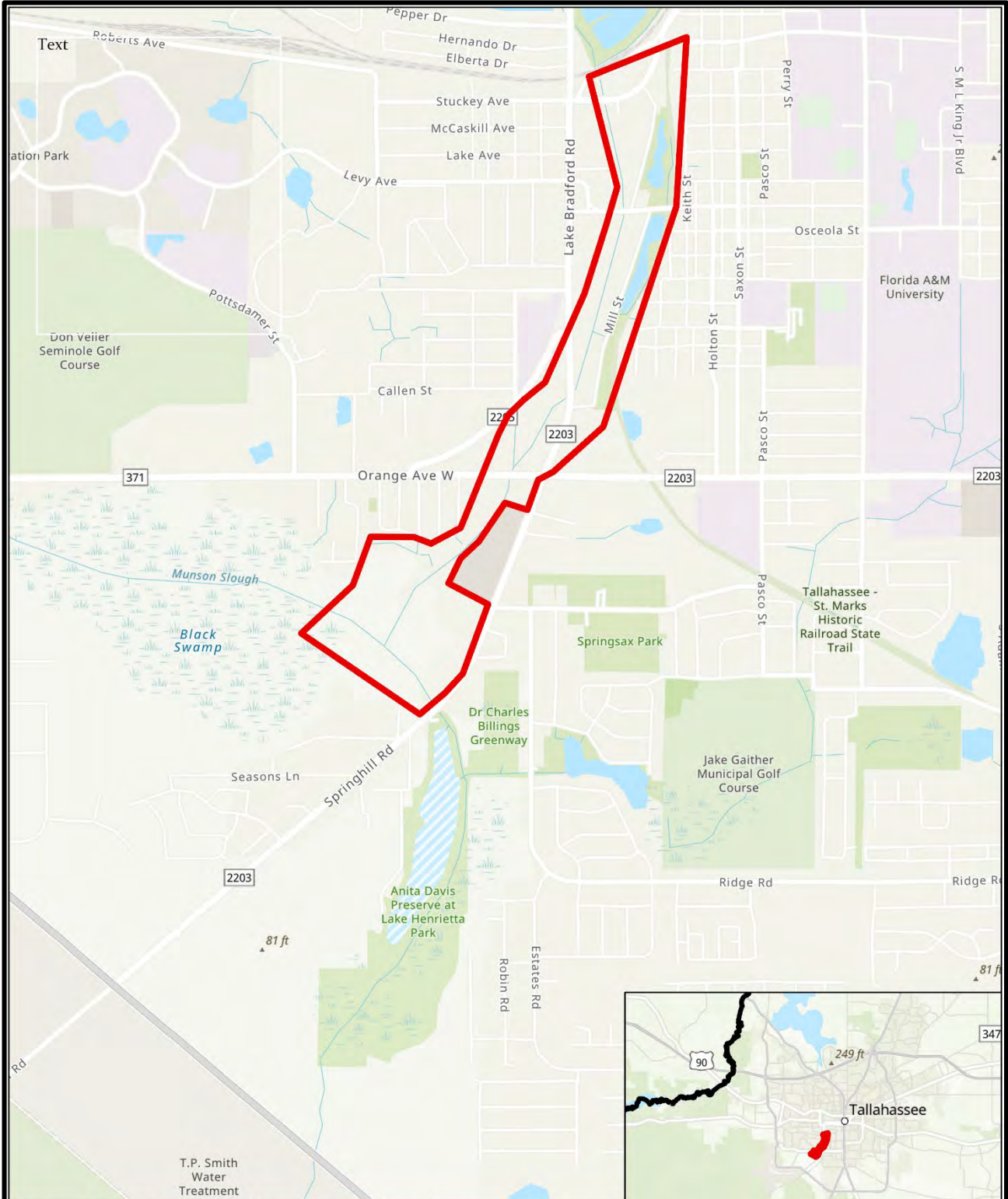
Q2: April – June

Q3: July – September

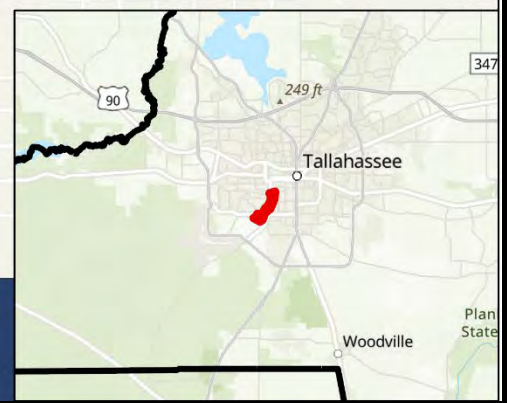
Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Capital Cascades Trail - Segment 4
Potential Project Area





Project Website:

blueprintia.org/projects/capital-circle-southwest/

Staff Contact: (850) 219-1060

info@blueprintia.org



Capital Circle Southwest

Project Highlights

- This approximately 5.8 mile project segment, from Orange Avenue to Crawfordville Road, is the last phase of 16.5 miles of improvements to the Capital Circle corridor.
- Consistent with other phases, this project will widen the road from two to six lanes, include bike lanes, a 10-foot wide multi-use trail as part of the Capital Circle Southwest Greenway, and a 5-foot sidewalk.

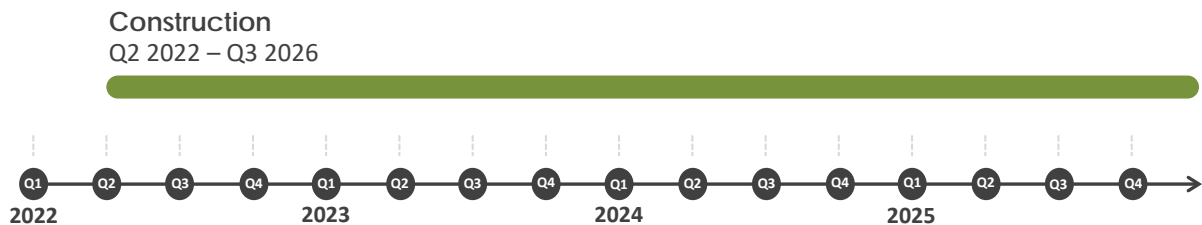
Current Status

- Construction is being managed by the Florida Department of Transportation (FDOT).
- Blueprint invested \$4,554,895 in PD&E and \$2,800,000 for enhanced lighting as part of this project.
- Springhill Road to Orange Ave
 - FDOT construction allocations total approximately \$78 million. Construction began in September 2022.
- Crawfordville Road to Springhill Road
 - Right-of-Way acquisition is underway. FDOT has allocated roughly \$17.5 million to this phase for FY 2023 – FY 2025.
 - On January 30, 2023, the Moving Florida Forward Initiative was announced whereby this segment was identified for advanced funding for construction. If approved by the Florida Legislature, this project will advance to construction by FY 2028.
- **Total FDOT & Blueprint Investment: \$187.4 million**

Next Steps

- Construction on the segment from Orange Ave. to Springhill Rd. is estimated to finish in Q3 2026.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Construction: Construction work will fully implement the final design plans for the Capital Circle Southwest project.

Q1: January – March

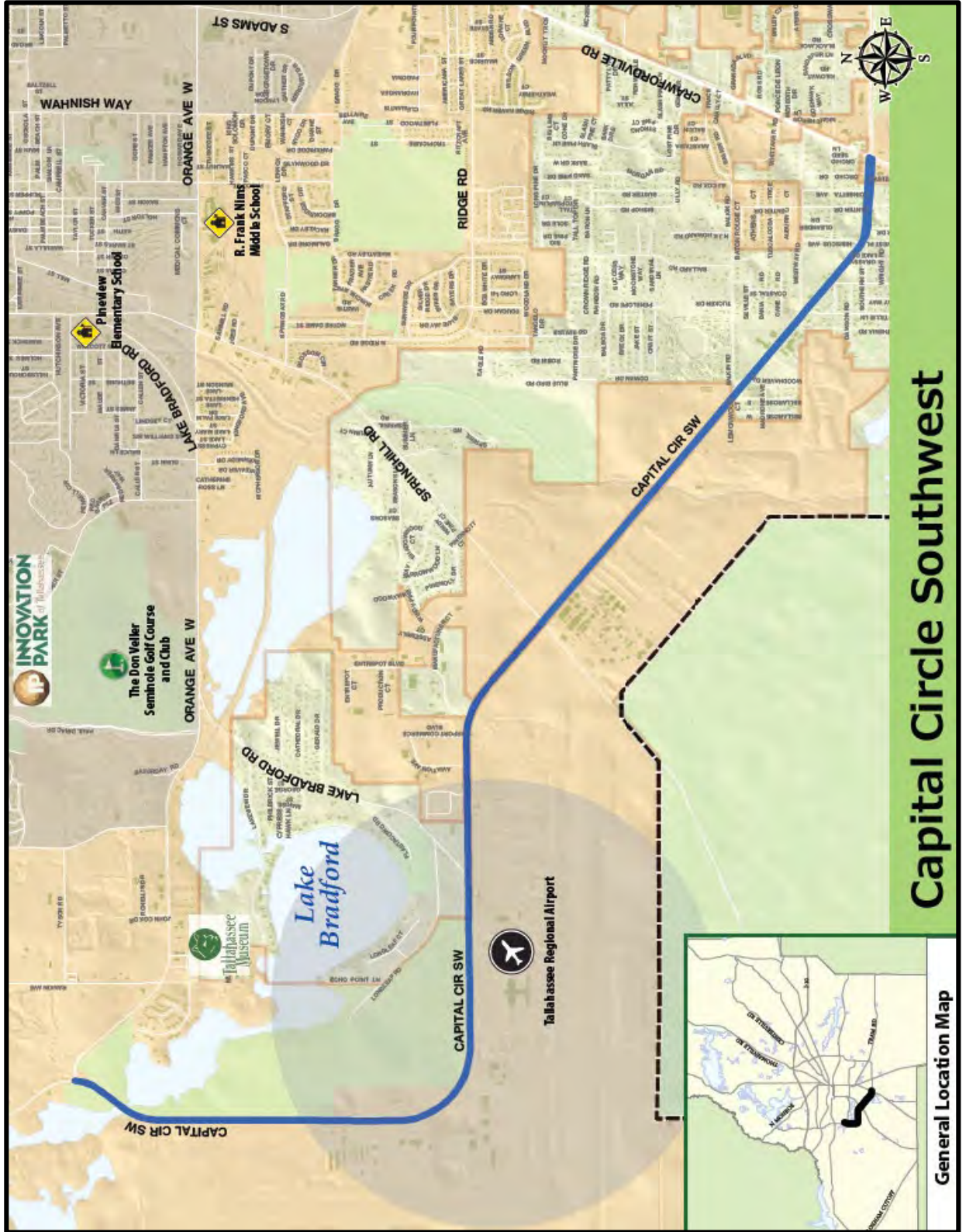
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Capital Circle Southwest

General Location Map

Project Completed



Project Website: www.BlueprintIA.org

Staff Contact: Eric Mason

(850) 219-1085

Eric.Mason@Blueprintia.org



Cascades Park Amphitheater

Project Highlights

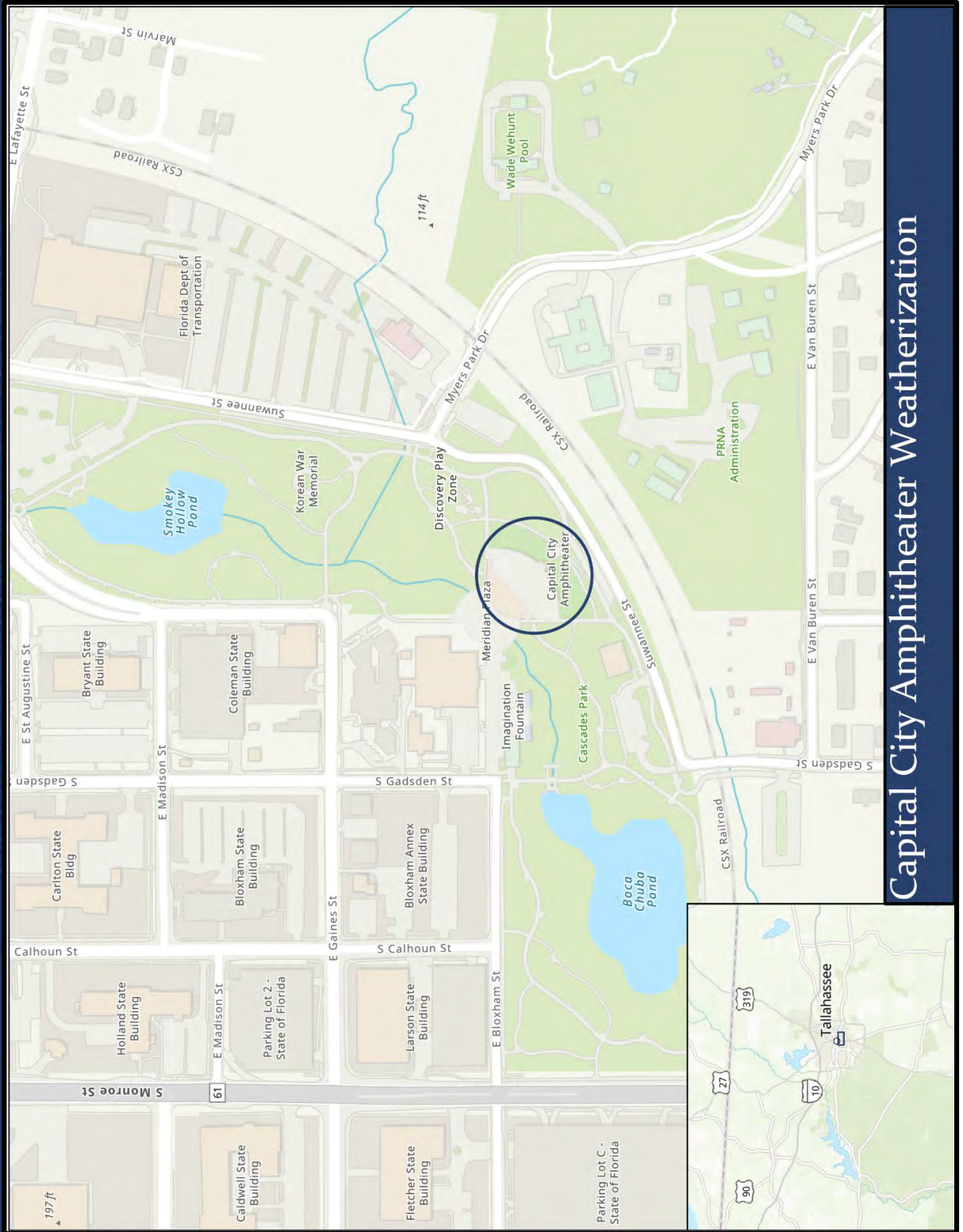
- This project included two phases. The first was to make weatherization improvements on the Amphitheater stage, the second was to procure a new speaker system that would reduce the impact of sound from the amphitheater on the nearby neighborhoods.
- The Amphitheater Weatherization project was completed in late 2020.

Current Status

- This project is complete.
- The new speakers were received on June 7, 2022, and the old speakers were removed from the amphitheater on July 8, 2022.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Capital City Amphitheater Weatherization



Project Website: www.BlueprintIA.org
Staff Contact: (850) 219-1060
info@blueprintia.org



College Avenue Placemaking

Project Highlights

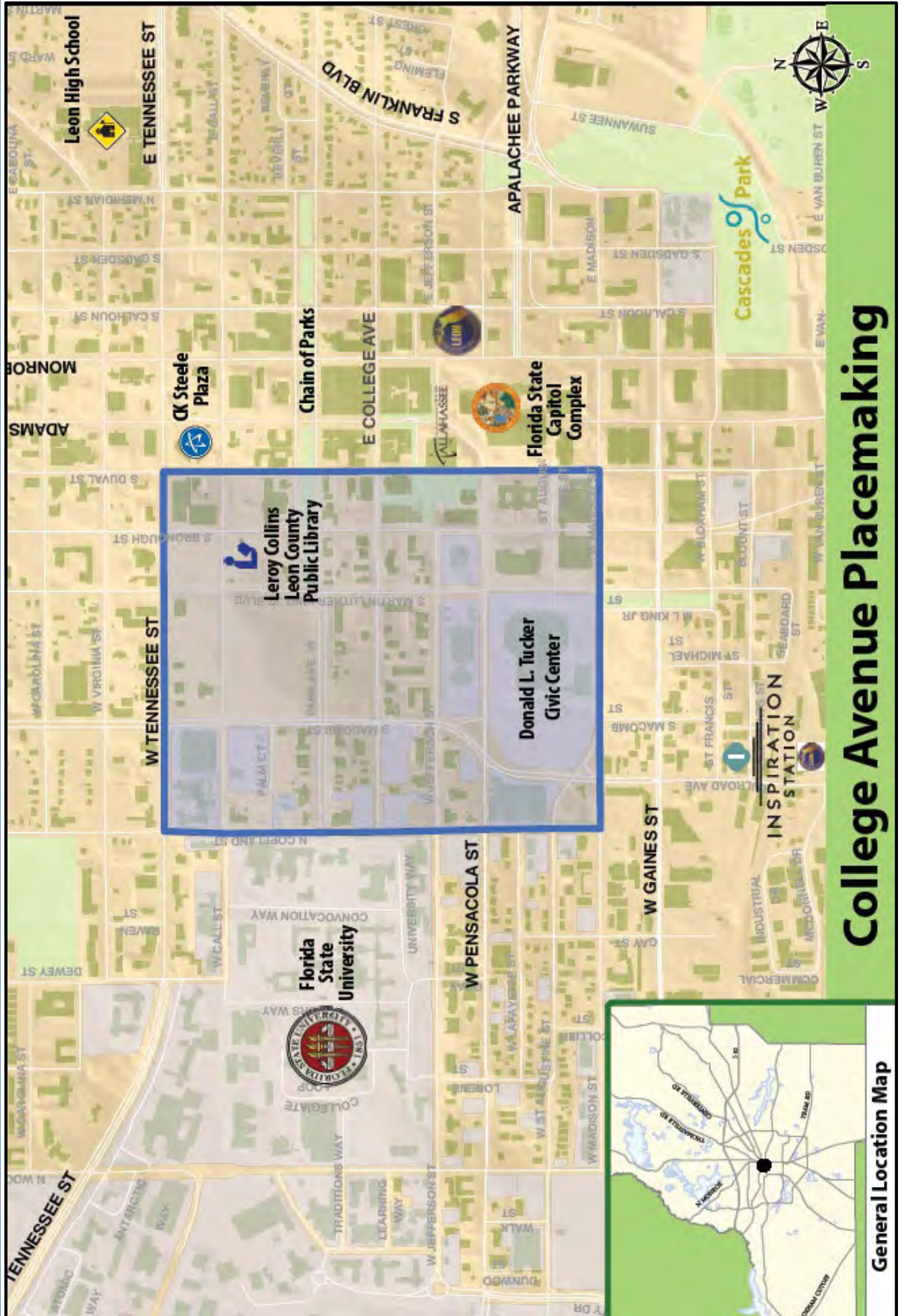
- This project implements the College Avenue Placemaking Action Plan and provides funding for construction, stormwater improvements, streetscaping, and gateway enhancements.
- Specific improvements to be provided by this project will be determined at the time of project initiation.

Current Status

- As directed by the IA Board, Blueprint provided an update on the College Avenue Placemaking Project at the September 27, 2021 IA Board Meeting [[linked here](#)].

BLUEPRINT

INTERGOVERNMENTAL AGENCY



College Avenue Placemaking

General Location Map



Project Website:

blueprintia.org/projects/debbie-lightsey-nature-park/

Staff Contact: Junious Brown

(850) 219-1063

Junious.Brown@Blueprintia.org



*Debbie Lightsey Nature Park
& Capital Circle SW Greenway*

Project Highlights

- The project includes development of:
 - Approximately 6.6 miles of greenway trails in the Capital Circle Southwest (CCSW) corridor.
 - A 113-acre nature park that includes approximately 1.6 miles of multiuse paths and boardwalks, and a 2.2 mile single-track mountain-bike trail.
 - Boardwalks and overlooks for natural wetland bird-watching.
 - Creation of Golden Aster Trail and Munson Slough connection from Lake Henrietta to CCSW.
- The Capital Circle SW Greenway includes trails and shared use paths for bicyclists, hikers, and other non-motorized users which will connect neighborhoods in south and southwest Tallahassee to several parks and greenways and the Apalachicola National Forest.
- FDOT will be constructing the portion of the Greenway along Capital Circle Southwest from Orange Avenue to Springhill Road beginning in Q3 2022.

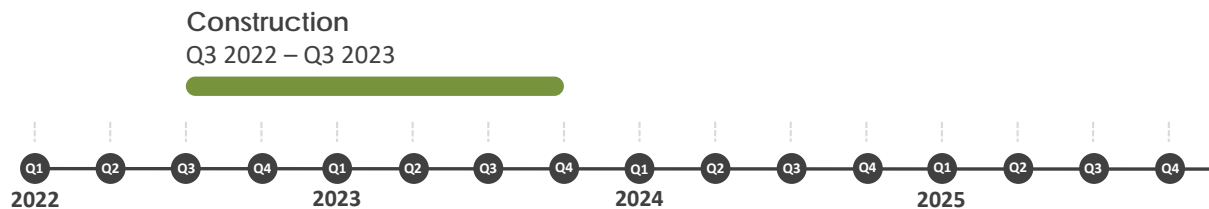
Current Status

- Construction began in early July 2022.

Next Steps

- Construction services for the single-track trail will be procured upon completion of all other project elements.
- Project completion is anticipated in Q3 2023.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Construction: Construction includes full implementation of final design plans for all elements of the Debbie Lightsey Nature Park and Capital Circle SW Greenways.

Q1: January – March

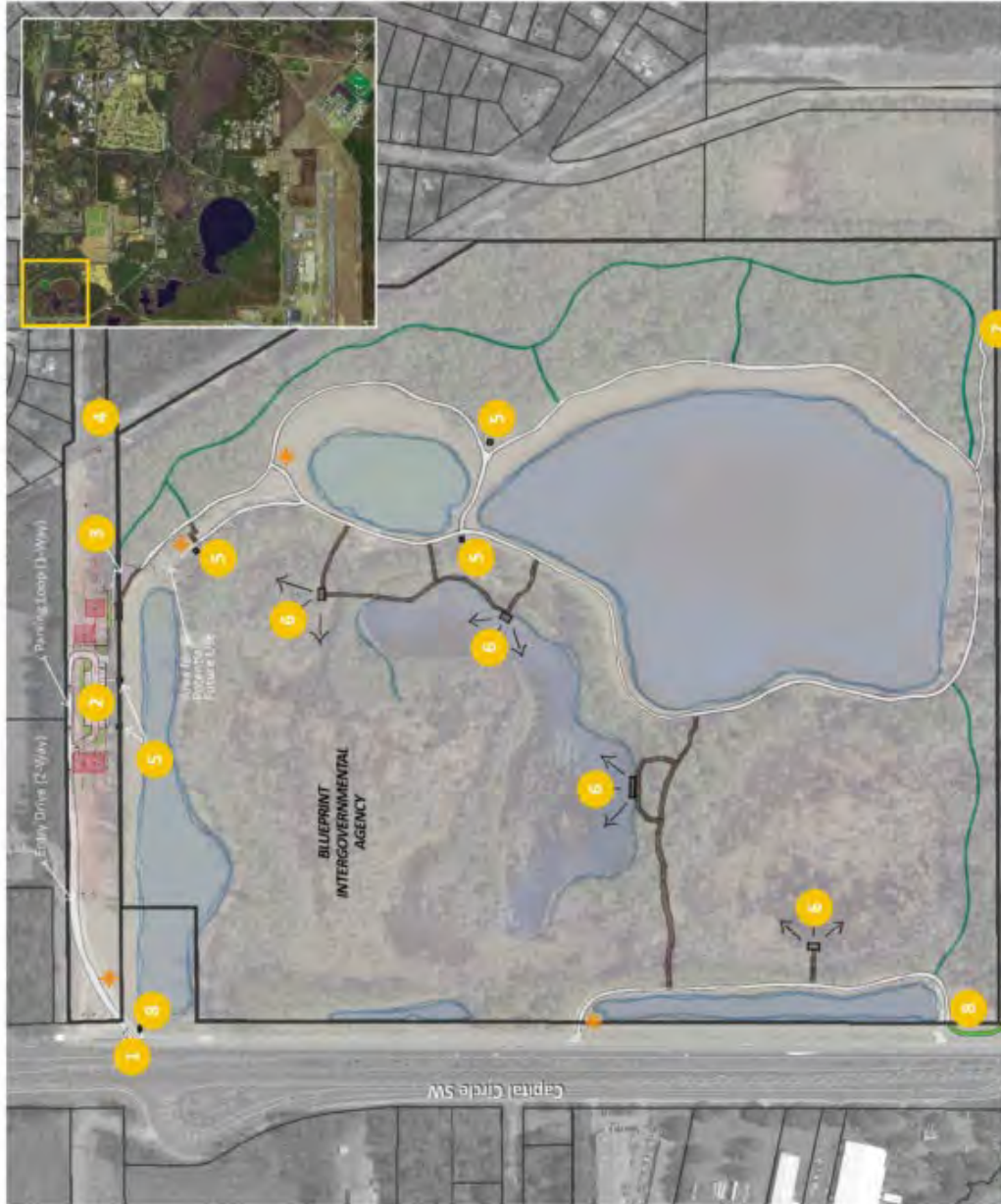
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



- 1 Main Park Entry
- 2 +/- 30 Parking Spaces
- 3 Nature Play Area
- 4 Pedestrian Access (from surrounding neighborhoods)
- 5 Picnic Pavilion
- 6 Overlook Views
- 7 Connection to FSU Rec Fields
- 8 Main Signage

- Eco-Art Opportunity
- Picnic Pavilion
- Main Trail* (10' wide, packed gravel for ADA accessibility)
- Boardwalk (8' wide)
- Rake and Ride bike trails*
- Future Capital Circle SW Multi-Use Trail
- Parcel Lines

* Exact trail paths to be determined on site



NOT TO SCALE

SOUTHWEST GREENWAYS AND
DEBBIE LIGHTSEY NATURE PARK

BLUEPRINT
INTERGOVERNMENTAL AGENCY

DEBBIE LIGHTSEY NATURE PARK
OVERALL CONCEPT PLAN

GEORGE & ASSOCIATES
CONSULTING ENGINEERS



Project Website: www.BlueprintIA.org

Staff Contact: Tatiana Daguillard
(850) 219-1081

Tatiana.Daguillard@Blueprintia.org



Project Highlights

- Consistent with the description in the 2015 Interlocal Agreement, this project will provide funding to construct improvements to the Fairgrounds.
- On December 9, 2021, the IA Board accepted the updated Fairgrounds Market Feasibility Report which recommended the continued operations of the Fairgrounds at its current location and that targeted improvements for the site be identified through a master plan process.
- Some key findings from the report are:
 - The Fairgrounds contributes \$79.2 million annually to the local economy
 - Relocating the Fairgrounds is estimated to cost \$25-30 million
 - Over 200,000 people visit the Fairgrounds annually for various events

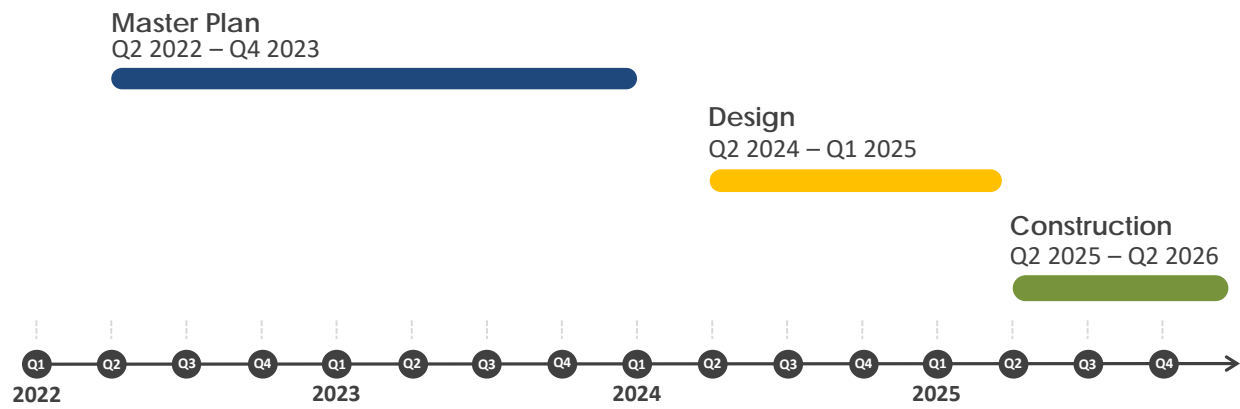
Current Status

- The IA Board approved funding for a Fairgrounds Master Plan at the December 9, 2021 meeting, which kicked off in April 2022.
- A community open house was held November 12, 2022, at Jack McLean Community Center, concluding Step 1: Listen & Understand.

Next Steps

- A second community open house is anticipated for Q4 2023.
- The master plan is anticipated to be completed in late Q4 2023.
- Upon conclusion and approval of the master plan, design of recommended improvements will begin.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Study: The technical study phase includes an analysis of the highest and best use options of the current Fairgrounds property.

Q1: January – March

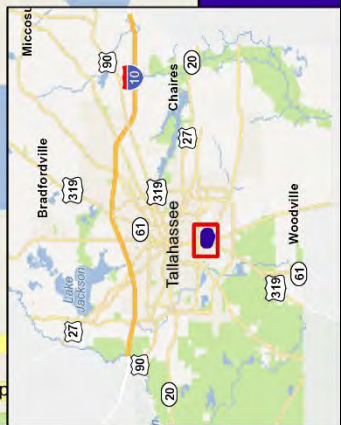
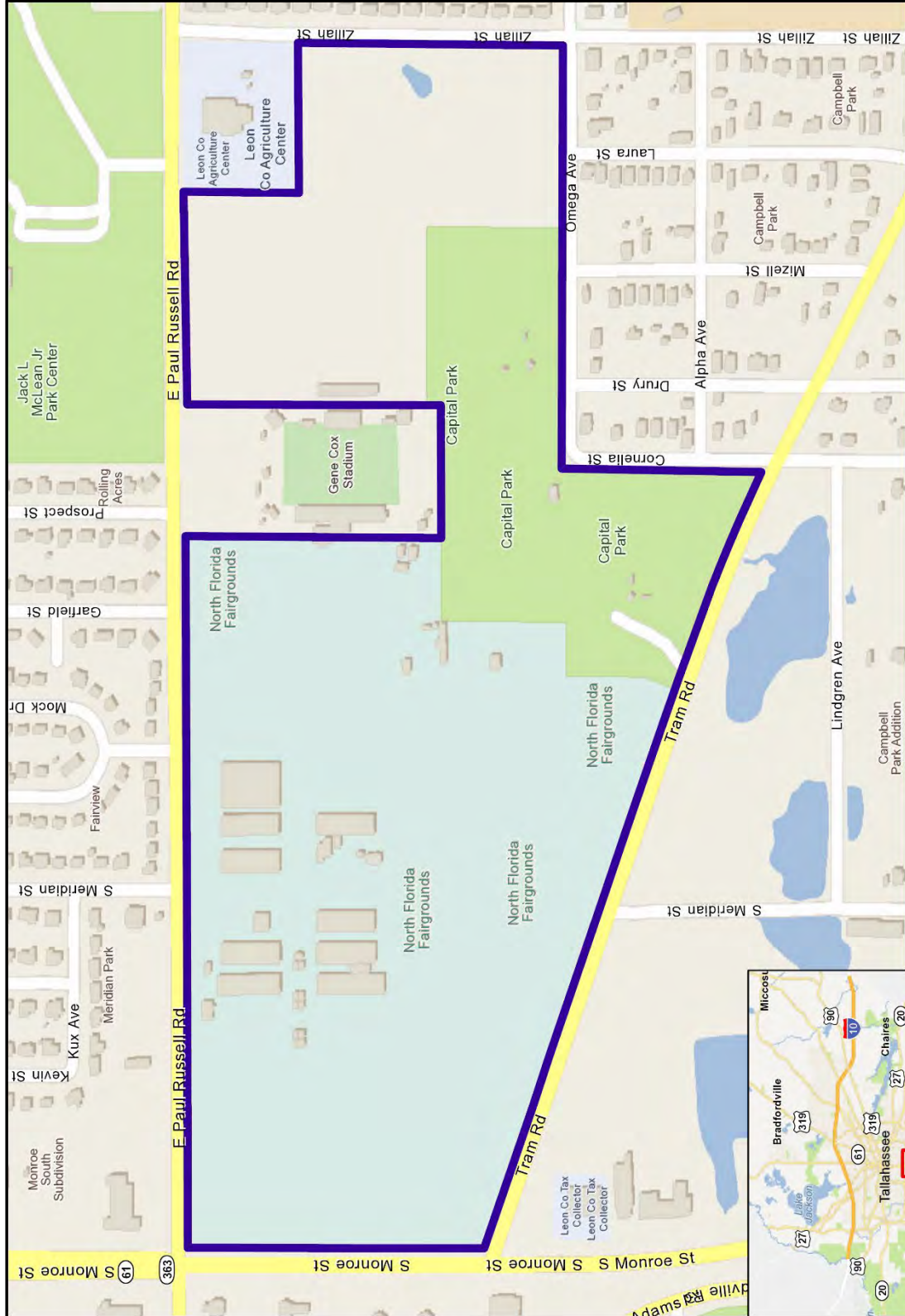
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Fairgrounds Beautification and Improvement Map of Project Area



Project Website: www.BlueprintIA.org

Staff Contact: (850) 219-1060

info@blueprintia.org



Florida A&M Entry Points

Project Highlights

- This project will provide funding to develop entry points to Florida A&M University at Osceola Street/Adams Street and Perry Street/Gamble Street.
- Intersection enhancements, turn signals, and intersection access improvements are potential improvements for this project.

Current Status

- This project has not yet been initiated.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Florida A&M Entry Points



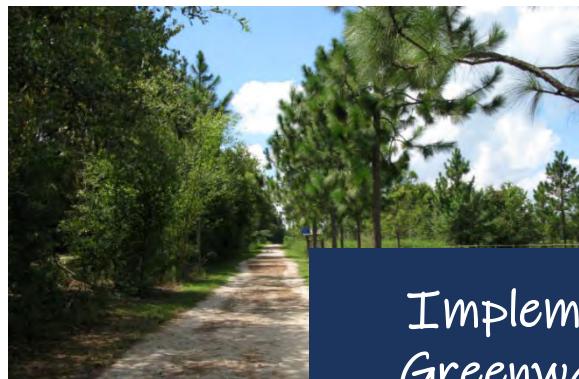
Project Website:

blueprintia.org/projects/greenways-master-plan-implementation/

Staff Contact: Mike Alfano

(850) 219-1075

Michael.Alfano@Blueprintia.org



Implementation of the Greenways Master Plan

Project Highlights

- There are 32 Projects in the Greenways Master Plan (GWMP) totaling over 150 miles.
- This project is funded annually at \$790,000 through 2039, for a total of \$15.8 million.
- Blueprint will also be implementing Greenways Master Plan projects as part of the larger roadway projects such as NE Connector and NE Gateway.
- By the end of 2025, over 70 miles of GWMP projects are anticipated to be initiated by Blueprint, the City, the County, the CRTPA, or private developers.

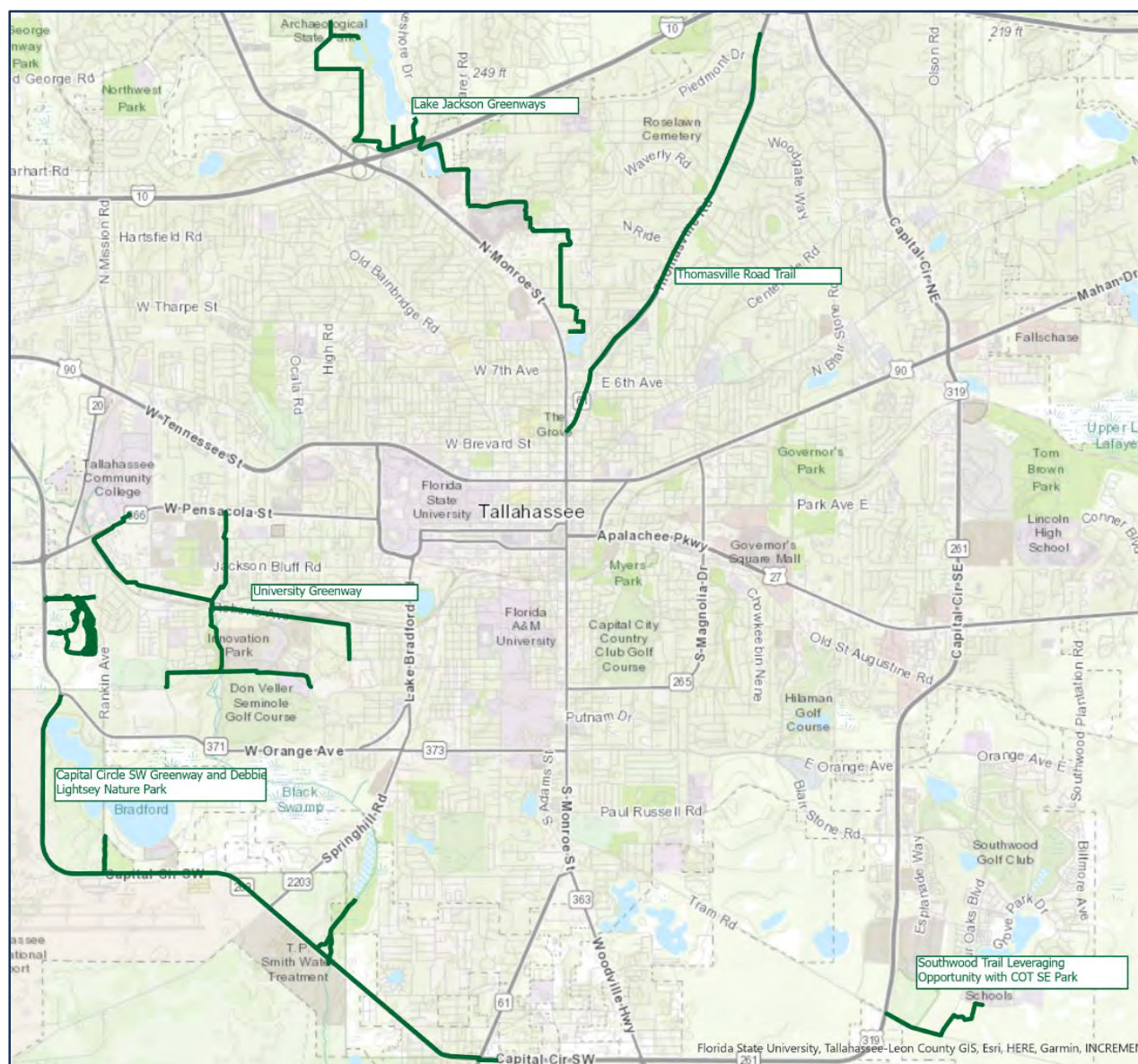
Current Status

- The five highest ranked GWMP projects are currently underway:
 - University Greenway – A portion of this project is moving forward with the Airport Gateway; a feasibility study for the remainder is being initiated
 - Thomasville Road Trail (CRTPA) – A feasibility study was approved for design at the January 31, 2022 CRTPA Board Meeting
 - Capital Circle SW Greenway and Debbie Lightsey Nature Park
 - Lake Jackson & Lake Jackson South Greenways (combined for implementation)
 - Southwood Greenway – Portions approved as part of a leveraging opportunity with the City of Tallahassee
- The remaining GWMP projects were prioritized by the IA Board at the December 10, 2020 meeting.
- The FY 2023 GWMP Work Program was approved at the May 19, 2022 IA Board FY 2023 Budget Workshop.

Next Steps

- Implementation of the Greenways Master Plan projects will continue as directed by the IA Board.
- The Lake Jackson Greenways project will be procured for construction, consistent with IA Board direction at the September 29, 2022 meeting.
- A feasibility study for the remaining portion of the University Greenway will be kicked off in Q2 2023.

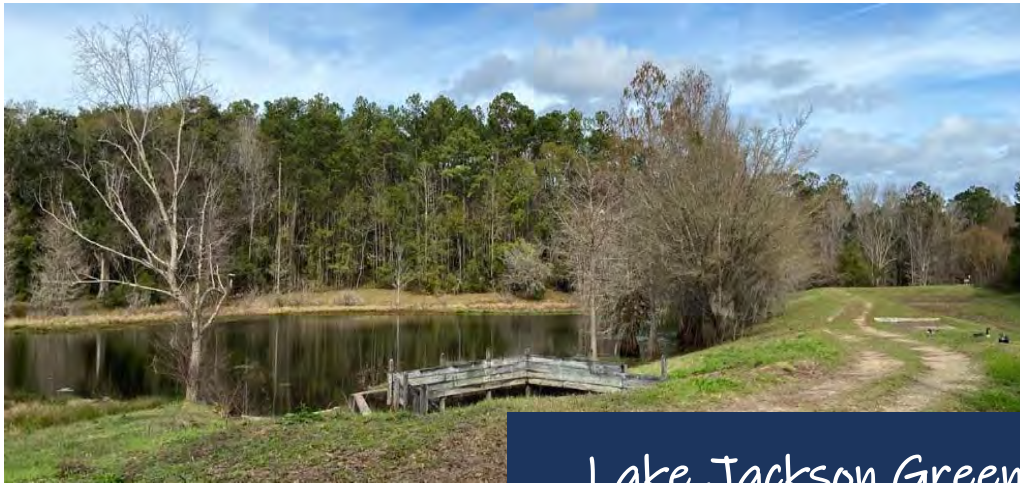
Map of Greenways Master Plan Projects Prioritized by the IA Board for Implementation





Project Website:
blueprintia.org/projects/lake-jackson-greenway/

Staff Contact: Sue Tanski
(850) 219-1071
Susan.Tanski@Blueprintia.org



Lake Jackson Greenways

Project Highlights

- Creates a 5.1-mile connection from Lake Ella to Lake Jackson Mounds Archaeological State Park by providing improvements for bicyclists, pedestrians, and other multimodal users, thereby connecting neighborhoods to several existing parks. The project improves bicycle and pedestrian safety.
- Improvements include:
 - New or expanded sidewalks (Fulton Rd., Allen Rd., Pinewood Dr., & Glenview Dr.)
 - New shared use paths and blueway connection
 - Intersection safety treatments (lighting, crosswalks, rectangular rapid flashing beacons – RRFBs)
 - Wayfinding signage
 - Landscape enhancements and access mats at Meginnis Arm Landing

Current Status

- At the September 29, 2022 IA Board meeting, the project received authorization to procure construction services.
- Permitting is currently underway and construction services will be procured following the completion of this phase.
- Coordination with the Northwest Florida Water Management District is underway to secure an easement on their property south of I-10.

Next Steps

- The Pinewood Drive Sidewalk will be constructed as a part of a leveraging opportunity with the City of Tallahassee. Construction is anticipated to begin in Q2 2023.

Timeline

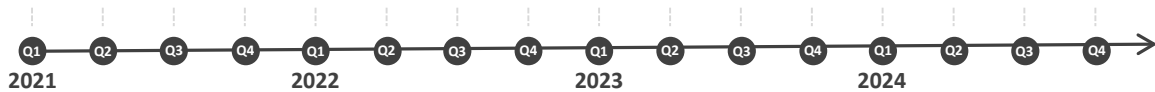
Preliminary Engineering
Q2 2020 – Q2 2021



Design
Q3 2021 – Q3 2022



Construction
Q2 2023 – Q2 2024



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Design: The design phase includes the development of final plans, construction documents and plan specifications.

Construction: Construction work will fully implement the final design plans for the Lake Jackson Greenway.

Q1: January – March

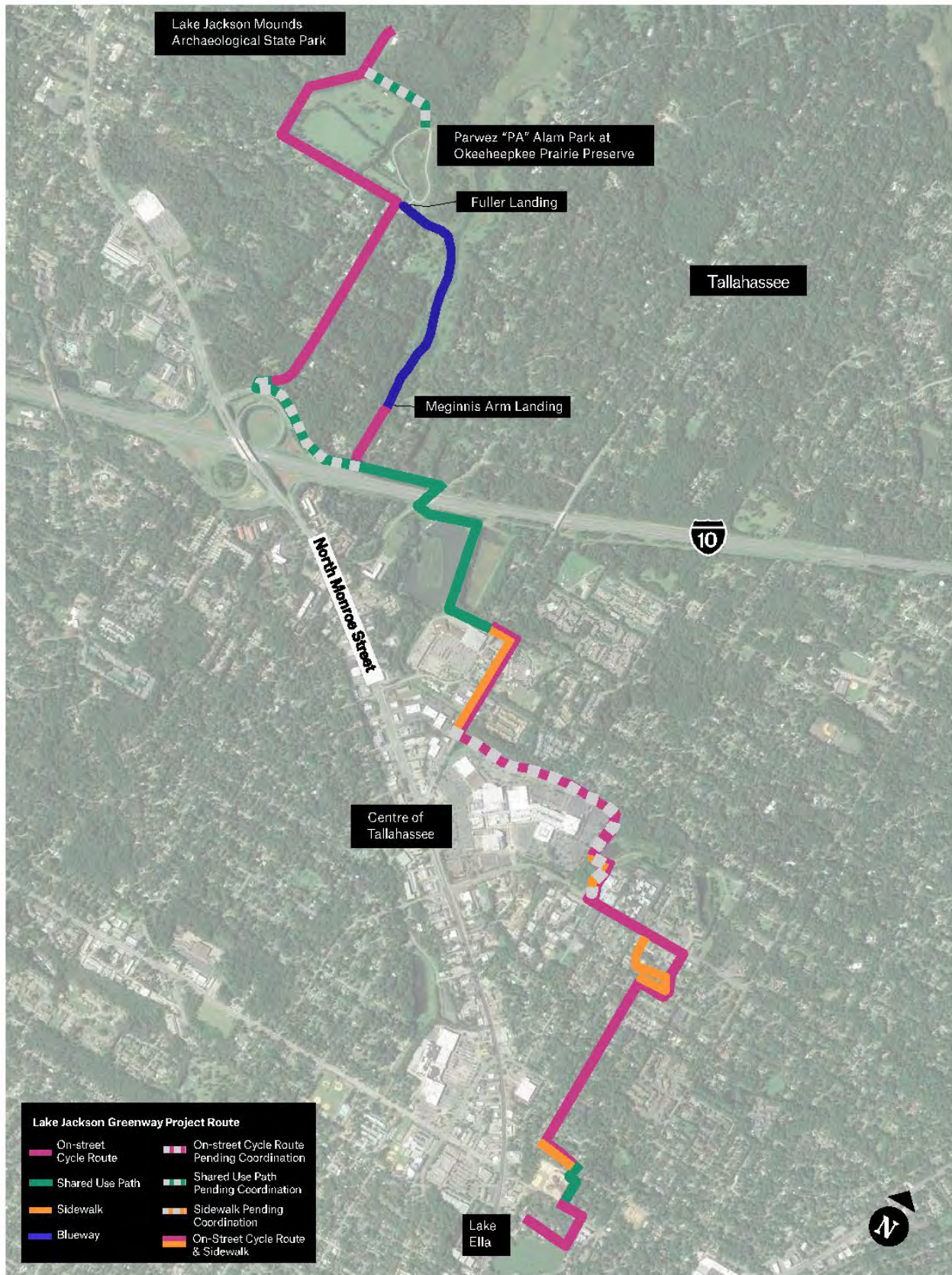
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Map Update: 08.24.2022



Project Website: www.BlueprintIA.org

Staff Contact: Sue Tanski

(850) 219-1071

Susan.Tanski@Blueprintia.org



Lake Lafayette and St. Marks
Regional Linear Park

Project Highlights

- This project aspires to connect 7,200 acres of public recreation lands east of Capital Circle Southeast.
- The project goal also includes key trail connections to area amenities, including Tom Brown Park, Lafayette Heritage Park, St. Marks Headwaters, and the Apalachee Regional Park.

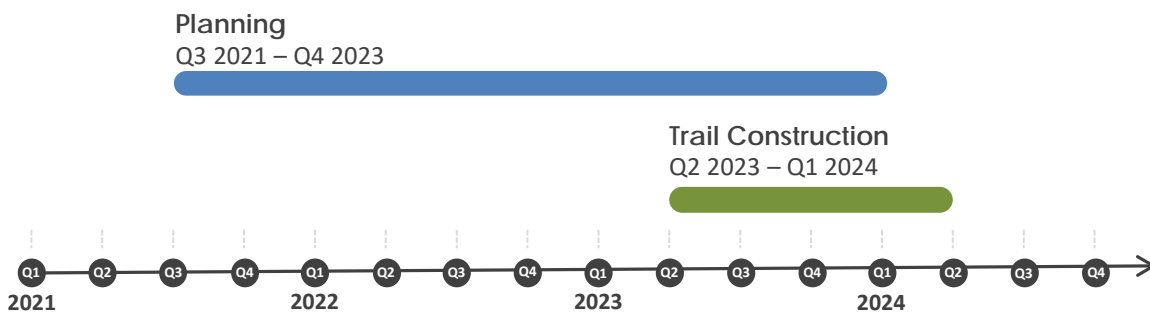
Current Status

- The Northwest Florida Water Management District (NFWFMD) is undertaking a FEMA Flood Study which includes the Lake Lafayette project area. This study is in the data development phase. More information can be found [here](#).
- Blueprint has received a fully executed agreement for the design, permitting, and construction of the Upper Lake Lafayette Trail, as well as public parking and wayfinding signage. This leveraging opportunity with the Fallschase Development will connect the Buck Lake corridor to the recreational amenities in this area.

Next Steps

- Coordination continues with the NFWMD as they complete the FEMA Flood Study.
- Upper Lake Lafayette trail construction is anticipated to begin in Q2 2023.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Planning/Pre-Engineering: The planning phase involves work identifying tasks, deliverables, and processes that are vital to successful project completion.

Design: The design phase includes development of plans and construction documents for project.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for this project.

Q1: January – March

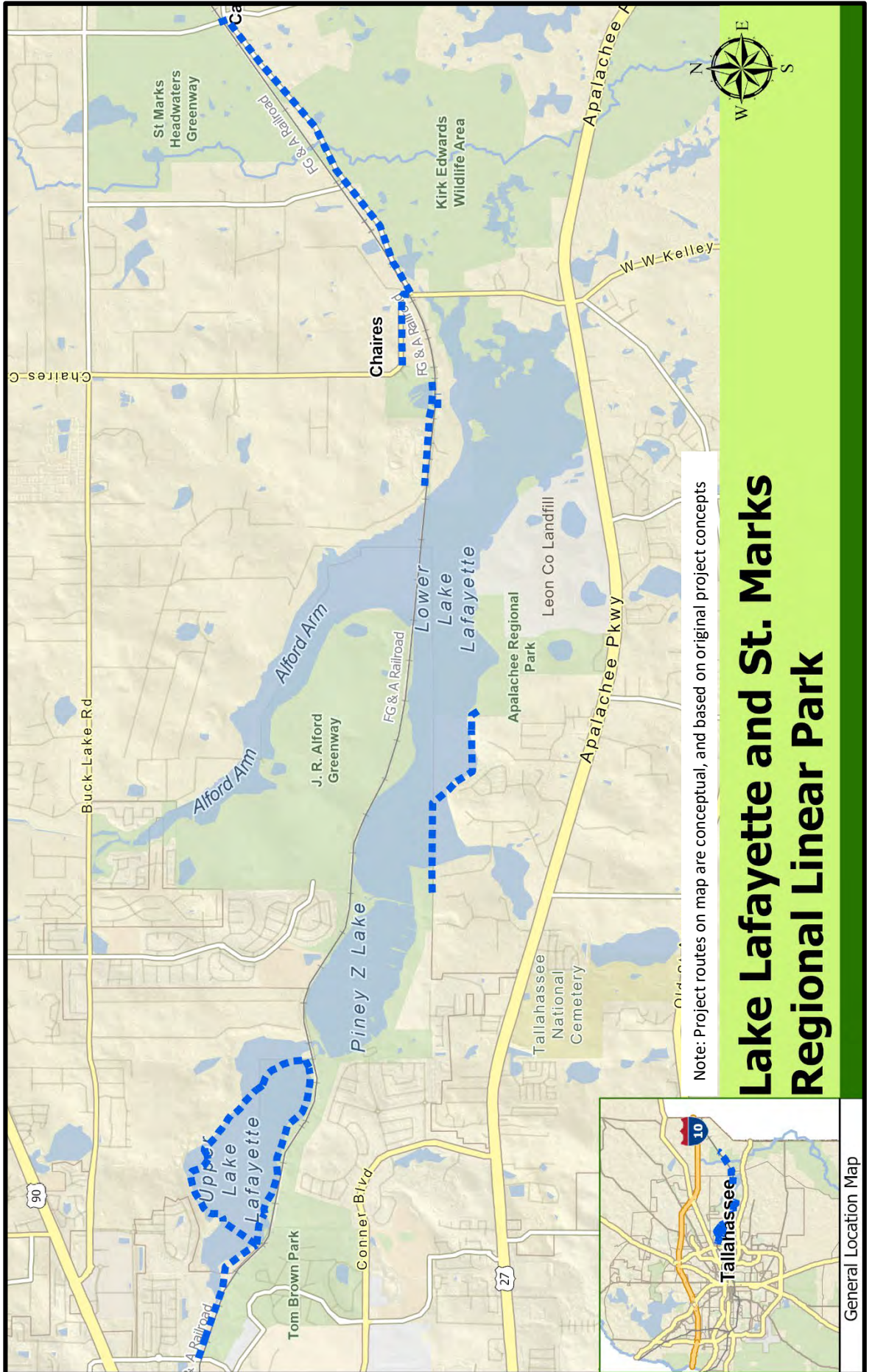
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY





Project Website:
blueprintia.org/projects/magnolia-drive-multi-use-trail/

Staff Contact: Junious Brown
(850) 219-1063
Junious.Brown@Blueprintia.org



Magnolia Drive Trail

Project Highlights

- The project will construct a new shared-use trail from S. Adams to Apalachee Parkway to provide connectivity and improve safety, as well as underground electric utilities from Chowkeebin Nene to S. Monroe Street, and upgrade sewer utilities from clay to PVC.
- Trail construction is complete from Adams Street to Pontiac Drive.

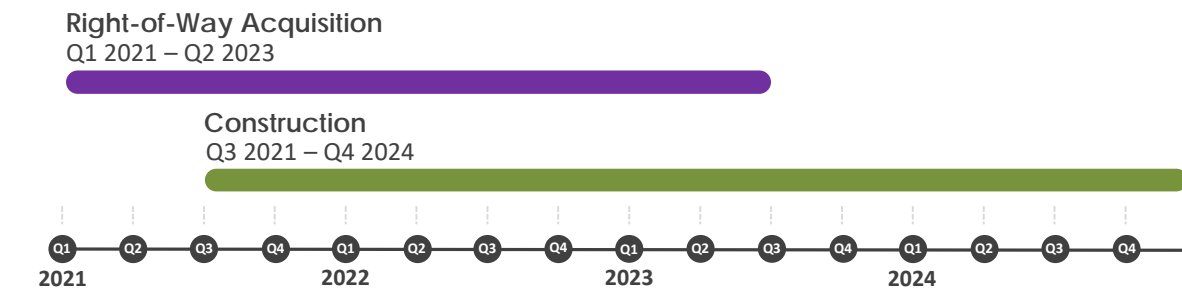
Current Status

- Construction began in Q3 2021 on Phase 1 Retrofit and Phase 4 (S. Monroe to S. Meridian). Phase 1 Retrofit and Phase 4 are complete, and now open to the public.
- Design for Phase 2 (Pontiac to Diamond) is complete and construction is estimated for Q3 2023. Design for Phase 3 (Diamond to Apalachee) is 90% complete and right-of-way acquisition is ongoing.

Next Steps

- Advertise Phase 2 for construction in Q3 2023.
- Complete design and right-of-way acquisition for Phase 3.

Timeline



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Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for Magnolia Drive Trail.

Q1: January – March

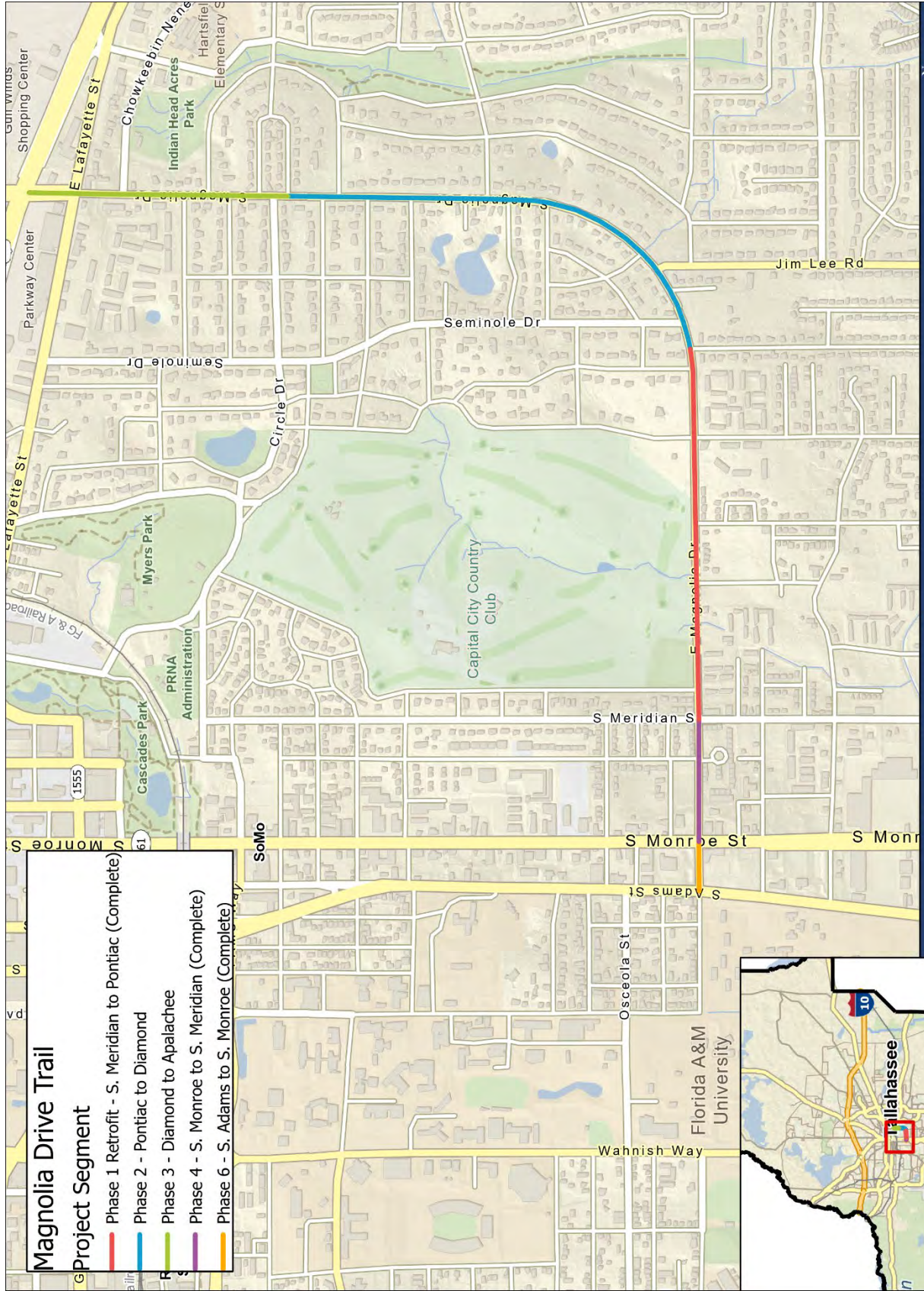
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



- Magnolia Drive Trail**
- Project Segment**
- Phase 1 Retrofit - S. Meridian to Pontiac (Complete)
 - Phase 2 - Pontiac to Diamond
 - Phase 3 - Diamond to Apalachee
 - Phase 4 - S. Monroe to S. Meridian (Complete)
 - Phase 6 - S. Adams to S. Monroe (Complete)



Magnolia Drive Trail
Map of Project Phasing





Project Website:

<http://tallahassee market district.com/>

Staff Contact: Sue Tanski

(850) 219-1071

Susan.Tanski@Blueprintia.org



Market District Placemaking – Park Element

Project Highlights

- The Market District Placemaking Project consists of two phases; Phase 1 is implementation of the Market District Park, and Phase 2 is implementation of pedestrian safety and connectivity improvements throughout the Market District.
- The Market District Park is being designed in coordination with a City of Tallahassee multi-purpose stormwater project. This phase of the Blueprint project will provide an approximately 9-acre community park along Maclay Boulevard and Maclay Commerce Drive.
- Park amenities will include paths for running and walking, a shaded gathering space, a play area, water play elements, open spaces, restrooms, and pickleball courts.

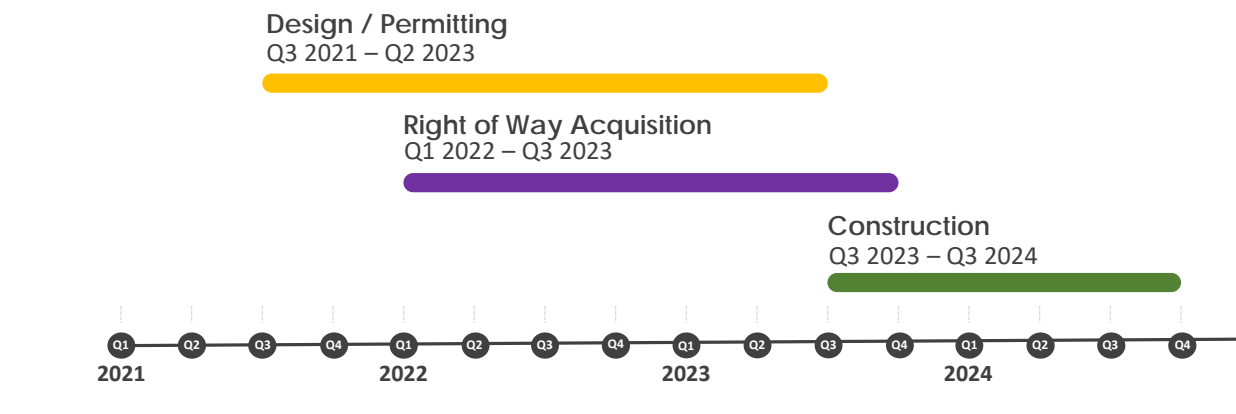
Current Status

- Final design of the park is underway.
- Coordination with adjacent property owners to secure parking lot interconnections is ongoing.

Next Steps

- Design of the park is anticipated to be completed in Q2 2023.
- Construction of the park is anticipated to start in Q3 2023.

Park Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Design: Design work includes the development of detailed design plans, quantities, and specifications, for the Market District Park and conceptual amenities, as well as acquiring all required permits for construction. Design also includes preparing construction cost estimates at 60%, 90% and final design.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for the Market District Park.

Q1: January – March

Q2: April – June

Q3: July – September

Q4: October – December



programming concept: central park

Attachment 1
Page 1 of 1





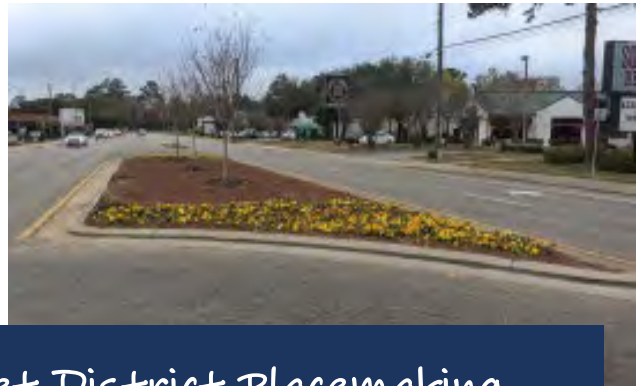
Project Website:

<http://tallahassee market district.com/>

Staff Contact: Sue Tanski or Mike Alfano
(850) 219-1060

Susan.Tanski@Blueprintia.org

Michael.Alfano@Blueprintia.org



Market District Placemaking – Pedestrian Safety & Connectivity

Project Highlights

- The Market District Placemaking Project consists of two phases. Phase 1 is implementation of the Market District Park, and Phase 2 is implementation of pedestrian safety and connectivity improvements throughout the Market District.
- Phase 2 will provide pedestrian safety and intersection improvements, as well as trail and sidewalk connectivity for neighborhoods and businesses in the Market District.
- Potential improvements include intersection enhancements, multiuse trails, sidewalks, streetscaping and landscaping.

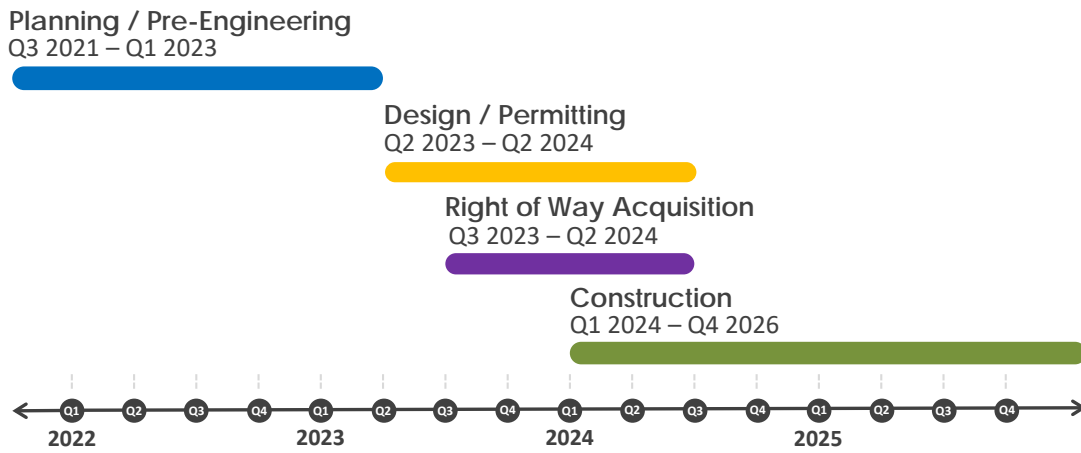
Current Status

- Initial placemaking improvements are ongoing. Blueprint funded the installation of enhanced median landscaping on Timberlane Road, which was completed in Q2 2022.
- Blueprint has conducted a number of feasibility studies for potential pedestrian safety and connectivity improvement projects in the Market District. These studies are available through the project [website](#).

Next Steps

- Additional placemaking improvements being implemented by the Planning Department include wayfinding signage.
- Blueprint is currently evaluating leveraging opportunities to combine placemaking improvements with planned city infrastructure projects in the Market District area.

Pedestrian Safety & Connectivity Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Planning/Pre-Engineering: Blueprint will analyze potential pedestrian safety improvements and determine the feasibility of connectivity options in the Market District. Planning work will also include developing initial cost estimates for potential improvements and prioritizing implementation. Input from stakeholders and community members will be taken into account prior to entering into design work.

This phase also includes coordination with the CRTPA on their Thomasville Road Greenway feasibility study, which is determining the potential to connect the trail from Thomasville Road through the Market District to Maclay Road.

Design: Design work will include developing detailed design plans and construction documents for improvements identified as feasible in the Planning phase. Input from stakeholders and community members will be taken into account for final design.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for pedestrian safety and connectivity improvements in the Market District.

Q1: January – March

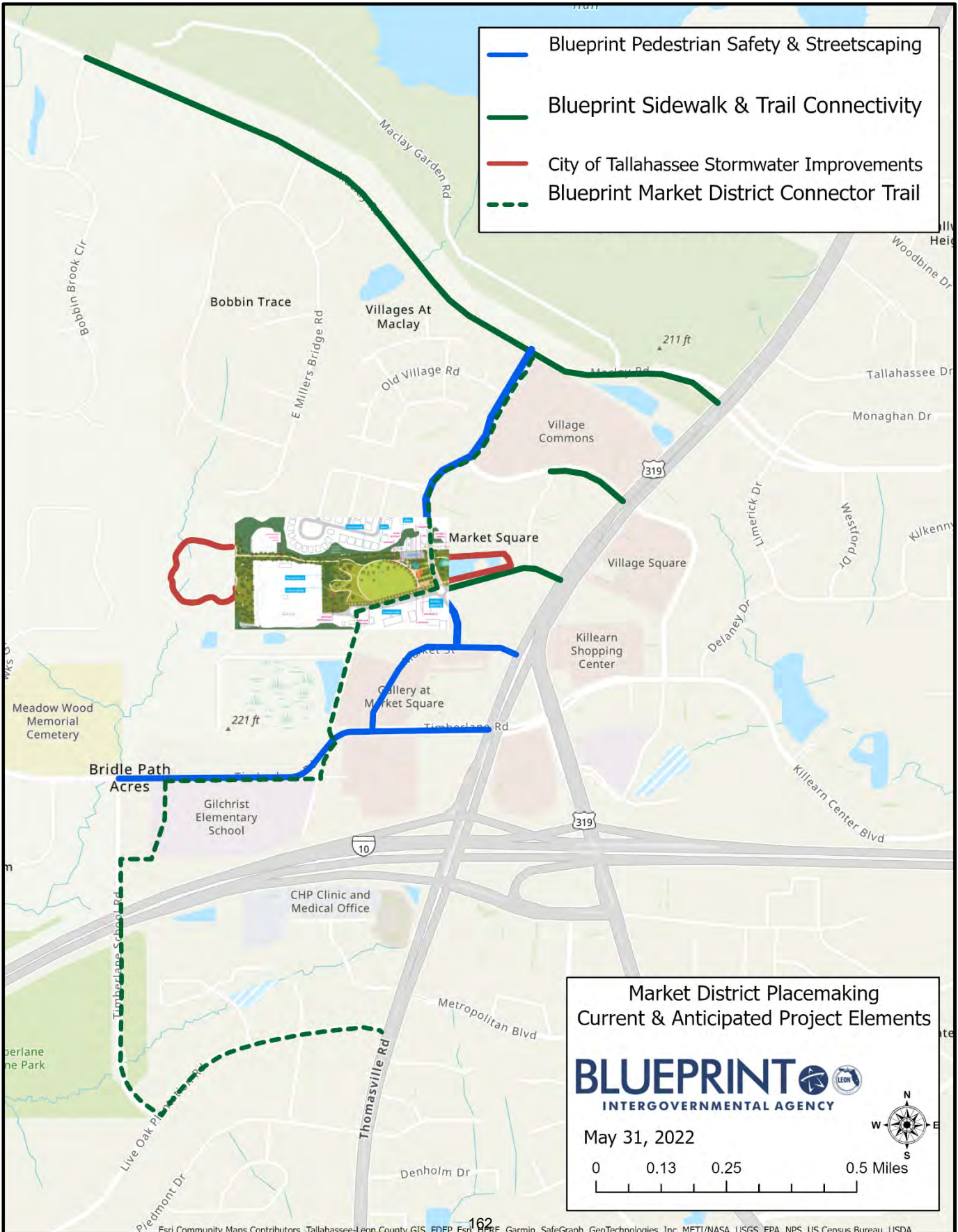
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY





Project Website: www.BlueprintIA.org

Staff Contact: Martha Hodgson

(850) 219-1061

Martha.Hodgson@Blueprintia.org



Midtown Placemaking

Project Highlights

- The Midtown Placemaking Project provides funding to implement the Midtown Placemaking Action Plan.
- Potential improvements include streetscaping on Thomasville Road from 7th Ave to North Monroe Street and from Grape Street to Post Street, streetscaping on North Monroe Street from 1st Ave to Tharpe Street, and intersection improvements at 5-points.
- The Capital Region Transportation Planning Agency (CRTPA) has developed a Midtown Area Transportation Plan, which provides recommended concepts for streetscaping, safety, and resiliency improvements for Midtown.
- At their December 10, 2020 meeting, the IA Board directed staff to procure design services for improvements on Thomasville Road from N. Monroe Street to 7th Avenue, in order to move forward with implementing the community preferred option in the Midtown Area Transportation Plan for this first segment of Midtown improvements (see page 41 of linked report document).
- The IA Board has approved the allocation of \$5,000,000 in capital funding in FY 2021 and FY 2022 for this project.

Current Status

- Blueprint has entered into an MOU for a leveraging opportunity with an FDOT resurfacing project for Thomasville Road, from N. Monroe to 9th Ave. The goal of this opportunity will be to leverage design services for portions of the Blueprint project improvements, as part of the resurfacing project.
- Blueprint is coordinating with the Midtown Stakeholders Committee.

Next Steps

- Blueprint will continue to pursue the leveraging opportunities with FDOT for completion of all project phases on state roadways.

Timeline

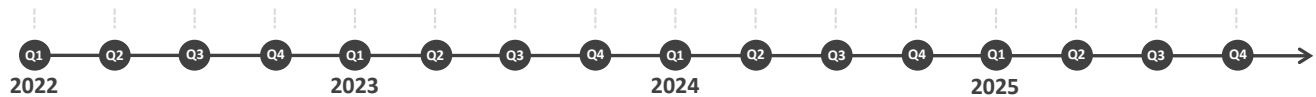
Planning/Pre-Engineering
Q3 2021 – Q2 2022



Design
Q3 2022 – Q3 2023*



Construction
Q4 2023 – Q4 2025*



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Planning/Pre-Engineering: Concept development for the Thomasville Road improvements from 7th Avenue to Monroe Street was undertaken by the CRTPA. Remaining planning efforts include finalizing procurement documents for engineering and design services.

Design: Design work will include further traffic analysis for this project segment and development of final plans and construction documents for streetscaping improvements along Thomasville Road from North Monroe to 7th Ave.

Construction: Construction will include the implementation of final design plans for the Midtown Placemaking Project element of Thomasville Road streetscaping from North Monroe to 7th Ave.

*Design and Construction to be coordinated with FDOT, and is subject to change.

Q1: January – March

Q2: April – June

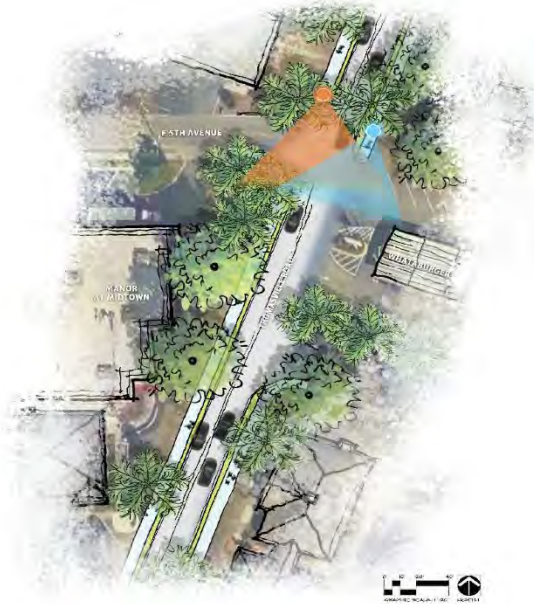
Q3: July – September

Q4: October – December



Recommendations

Thomasville Road South – Long Term



THOMASVILLE ROAD SOUTH

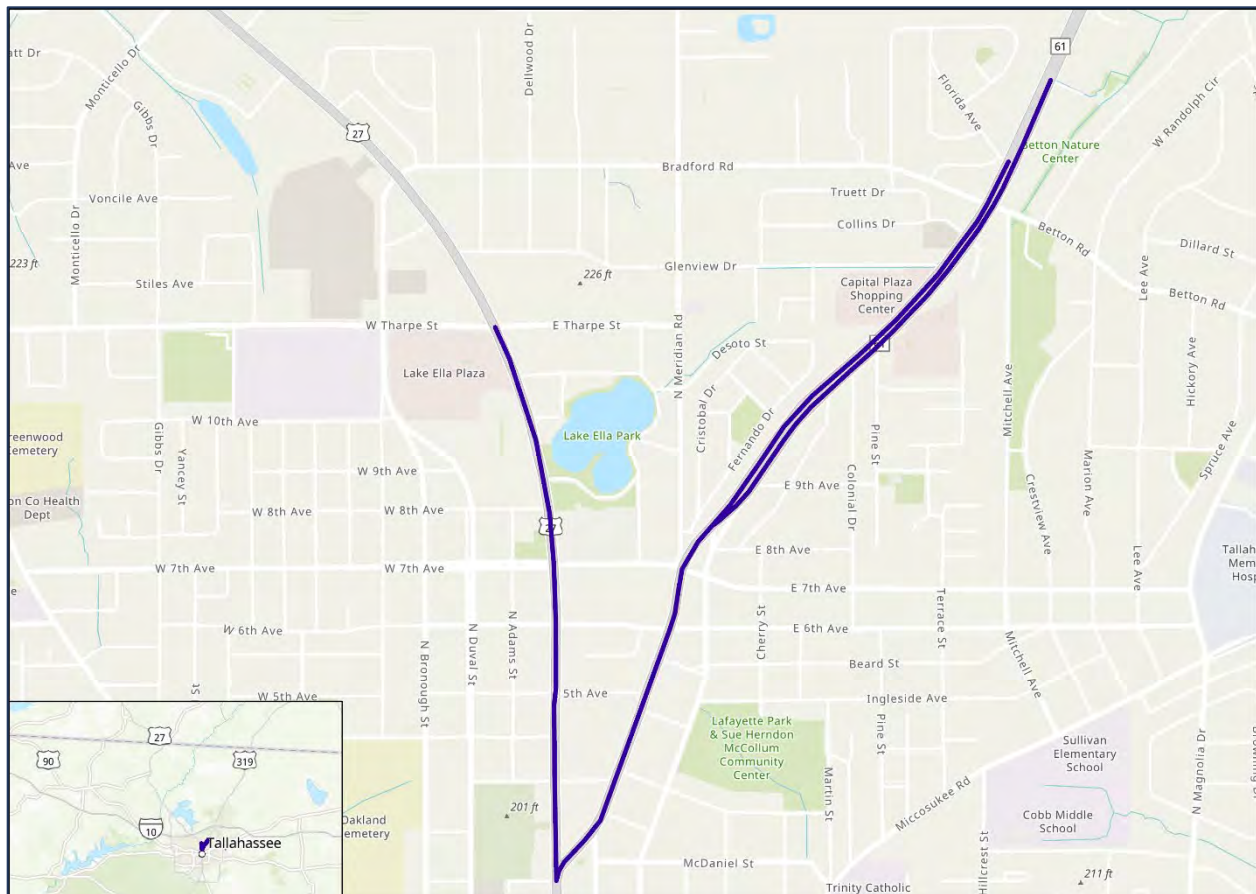
ADDITIONAL SPACE DEDICATED TO BOTH THE EAST AND WEST SIDE OF THE CORRIDOR FOR WIDER SIDEWALKS AND LANDSCAPED BUFFERS

PROPOSED IMPROVEMENTS

- INCLUDES TWO 10' BI-DIRECTIONAL TRAVEL LANES (REMOVAL OF 10' CENTER TURN LANE)
 - REMOVAL OF THE CENTER TURN LANE MAY ADD FRICTION ALONG THE ROADWAY, RESULTING IN SLOWER TRAFFIC AND A MORE WALKABLE, BIKEABLE ENVIRONMENT ON THOMASVILLE ROAD SOUTH
 - ADDITIONAL SPACE GAINED BY ELIMINATING THE CENTER TURN LANE
- WIDE SIDEWALK ON BOTH THE EAST AND WEST SIDES OF THE CORRIDOR ALLOWING FOR BI-DIRECTIONAL MOVEMENT BY PEDESTRIANS AND BICYCLISTS
- LARGER LANDSCAPE BUFFER ON THE EAST SIDE OF THE CORRIDOR TO HELP CREATE A SAFER AND SEPARATED FEEL FOR PEDESTRIANS AND BICYCLISTS USING THE SHARED-USE PATH
- UNDERGROUND UTILITIES

EXISTING TYPICAL SECTION

- THREE 10' LANES (TWO BI-DIRECTIONAL TRAVEL LANES AND A CENTER TURN LANE)
- 2' GRASS STRIP ON BOTH SIDES OF THE CORRIDOR
- 5' SIDEWALK ON BOTH SIDES OF THE CORRIDOR





Project Website:
blueprintia.org/projects/monroe-adams-corridor-placemaking/

Staff Contact: Eric Mason
(850) 219-1085
Eric.Mason@Blueprintia.org



Monroe-Adams Corridor
Placemaking

Project Highlights

- Creates safe, comfortable streets for pedestrians, transit users and cyclists along the Monroe-Adams corridor.
- Builds upon and addresses the goals of the Monroe Adams Action Plan, adopted in 2011, which includes improving the appearance, comfort, and safety of public streets.
- Five streets connecting the Monroe Street and Adams Street corridors will be improved: Harrison Street, Pershing Street, Jennings Street, Perkins Street and Kestner Street.
- Concepts will be based on the goals of the Action Plan and the results of technical analyses and public engagement with stakeholders which includes Florida A&M University, surrounding communities, and area businesses, among others.

Current Status

- Construction of several enhanced crosswalks, approved by the IA Board at the December 12, 2019 meeting, are moving forward with an active \$2.57 million FDOT resurfacing project. Blueprint contributed over \$84,000 to this leveraging opportunity.
- At the May 19, 2022 IA Board meeting, the Board authorized construction of the proposed streetscaping enhancements through a design-build contract. The IA Board also authorized Blueprint to enter into a Joint Project Agreement with the City of Tallahassee Electric Department to move existing overhead electric underground.
- Blueprint has begun seeking easements for electric utility undergrounding from property owners.

Next Steps

- Blueprint will continue discussions with local property owners in order to minimize the impacts of construction to the greatest extent possible.
- Procure design-build professional services.

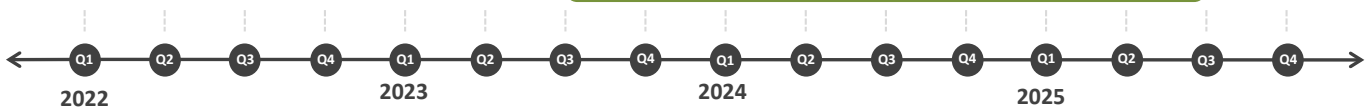
Timeline

Planning / Pre-Engineering
Q3 2021 – Q1 2022

Design
Q1 2022 – Q4 2022

Right of Way Acquisition
Q3 2022 – Q3 2023

Construction
Q3 2023 – Q2 2025



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Planning/Pre-Engineering: Planning/Pre-Engineering includes survey work and development of 30% design plans, typically referred to as concept development.

Design: Design work will include developing detailed design plans and construction documents for improvements identified as feasible in the Planning phase. Input from stakeholders and community members will be taken into account for final design.

Right-of-Way Acquisition: This phase will include efforts to acquire any additional right of way needed to complete the project. Should any right of way acquisitions be required, they will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for total project completion.

Q1: January – March

Q2: April – June

Q3: July – September

Q4: October – December



Project Website: www.BlueprintIA.org

Staff Contact: (850) 219-1060
info@blueprintia.org



North Monroe Gateway

Project Highlights

- The North Monroe Gateway Project will provide funding to develop gateway enhancements for North Monroe Street from I-10 to 7th Avenue.
- Project improvements may include:
 - Signage and art
 - Landscaping
 - Crosswalks and other pedestrian safety enhancements

Current Status

- Blueprint has been collaborating with FDOT on improvements to the North Monroe corridor, since 2014. Since then, FDOT has invested over \$10 million in enhancements with the majority of investment supporting the Blueprint project goals.
- In May, Blueprint was notified that the request to FDOT to include medians along N. Monroe Street (John Knox Rd. to Lakeshore Dr.) in their Stand-Alone Landscape Program was approved. Inclusion in the program will lead to enhanced median landscaping, and an estimated \$968,267 leveraging opportunity for the gateway project. The project will be bid for construction in April 2023.

BLUEPRINT

INTERGOVERNMENTAL AGENCY



North Monroe Gateway



Project Website:

<https://www.bannermanroad.com/>

Staff Contact: Megan Doherty
(850) 219-1060

Megan.Doherty@Blueprintia.org



Northeast Corridor Connector: Bannerman Road & Meridian Greenway

Project Highlights

- Enhances the Bannerman Road corridor by widening to four lanes from Quail Common Drive to Preservation Road along with adding a median to accommodate turn lanes from Quail Common Drive to Meridian Road.
- Improvements also include new multimodal facilities along Bannerman Road to improve accessibility and safety for people walking and biking, two neighborhood sidewalk projects along Tekesta Drive and northern Bull Headley Road, the Meridian Greenway feasibility study, and construction of the Orchard Pond Trail Extension.

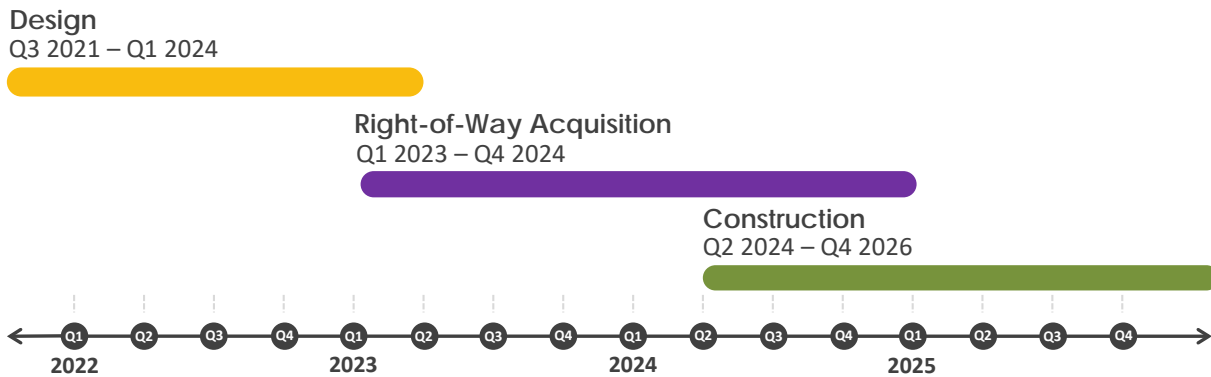
Current Status

- The Final Engineering Report was published in December 2021 on the www.BannermanRoad.com website and includes: field survey and technical analyses, such as intersection evaluations and environmental assessments.
- Design began in February 2022 for the Bannerman Road corridor improvements, Tekesta Drive sidewalk (Bannerman Road to Deer Lake), Bull Headley Road sidewalk (Chadwick Way to the Boat Ramp), and Orchard Pond Greenway, as well as a feasibility study for the Meridian Greenway.
- A pop-up community engagement event was held at the November 18, 2022 North Town Getdown at Bannerman Crossings.

Next Steps

- The Meridian Trail Feasibility Study is expected to be complete in Q2 2023.
- Design for the Bull Headley sidewalk project is complete and construction is anticipated to begin in Q2 2023.
- Design for the Bannerman Road improvements is expected to be complete in Q1 2024.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes development of final plans and construction documents for the Northeast Corridor Connector. Stakeholder and community input will be taken into account for final design.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for the Northeast Corridor Connector. Sidewalk projects are expected to be constructed in 2023 ahead of the Bannerman Road improvements.

Q1: January – March

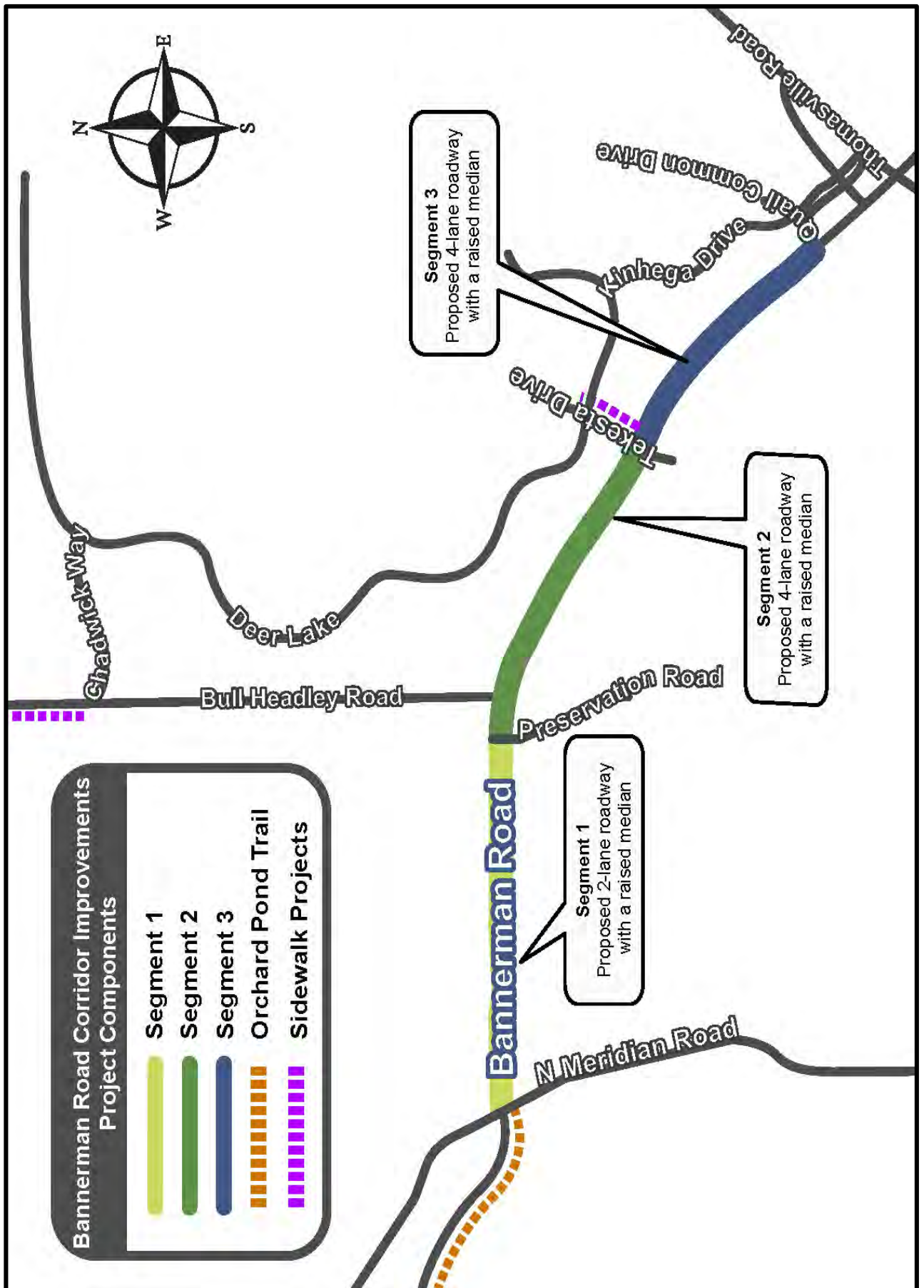
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



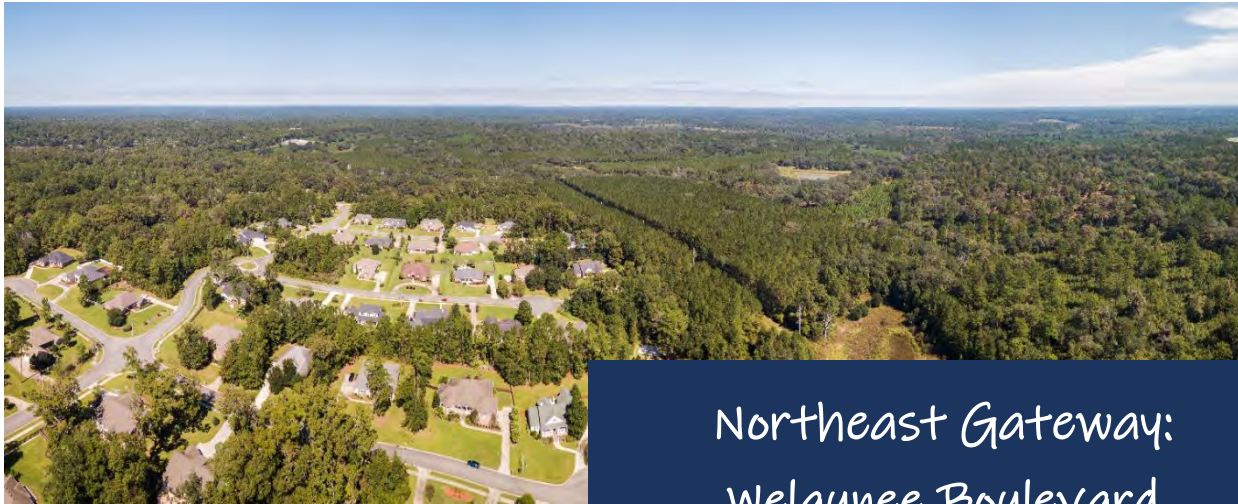


Project Website: <https://negateway.com>

Staff Contact: Martha Hodgson

(850) 219-1061

Martha.Hodgson@Blueprintia.org



Northeast Gateway:
Welaunee Boulevard

Project Highlights

- Project goals are to improve regional mobility, enhance connectivity, and protect canopy roads by reducing transportation pressures on surrounding roadways.
- The project will extend Welaunee Boulevard to Roberts Road, and create a two-lane extension of Shamrock Street to Welaunee Boulevard, creating a new gateway into northeast Tallahassee-Leon County.
- The 8-mile Welaunee Greenway will connect to the existing Miccosukee Greenway creating a 17-mile loop.
- The project was awarded a \$1.5 million Transportation Regional Incentive Program (TRIP) grant from FDOT for the design phase, and a \$2.5 million TRIP grant for the construction phase, to be funded in FY 2025.

Current Status

- Final design for Phases 1 and 2 is underway.
- The project leverages a State of Florida Department of Transportation State Infrastructure Bank (SIB) loan for \$25.5 million, which provides a lower cost option vs. bonding this same amount.
- Project coordination with local agencies, FDOT, and property owners continues.
- Acquisition of the Welaunee Greenway is complete.

Next Steps

- On December 8, 2022, the IA Board authorized Blueprint staff to procure construction services for Phase I, which includes Welaunee Boulevard south of I-10 and the I-10 bridge.
- Construction is anticipated to begin in Q2/Q3 2023 and last three years.
- Once Welaunee Boulevard is substantially underway, the I-10 interchange development study process can begin.

Timeline

Roadway Design
Q3 2021 – Q3 2023

Right of Way Acquisition
Q3 2021 – Q4 2022

Construction
Q2 2023 – Q4 2025



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Design: The design phase includes development of final plans and construction documents for the NE Gateway roadways and associated facilities (stormwater, multimodal facilities, etc.) as well as design of the Welaunee Greenway and trailheads. Stakeholder and community input will be taken into account for final design.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida State Statutes.

Construction: Construction work will fully implement the final design plans for the Northeast Gateway.

Q1: January – March

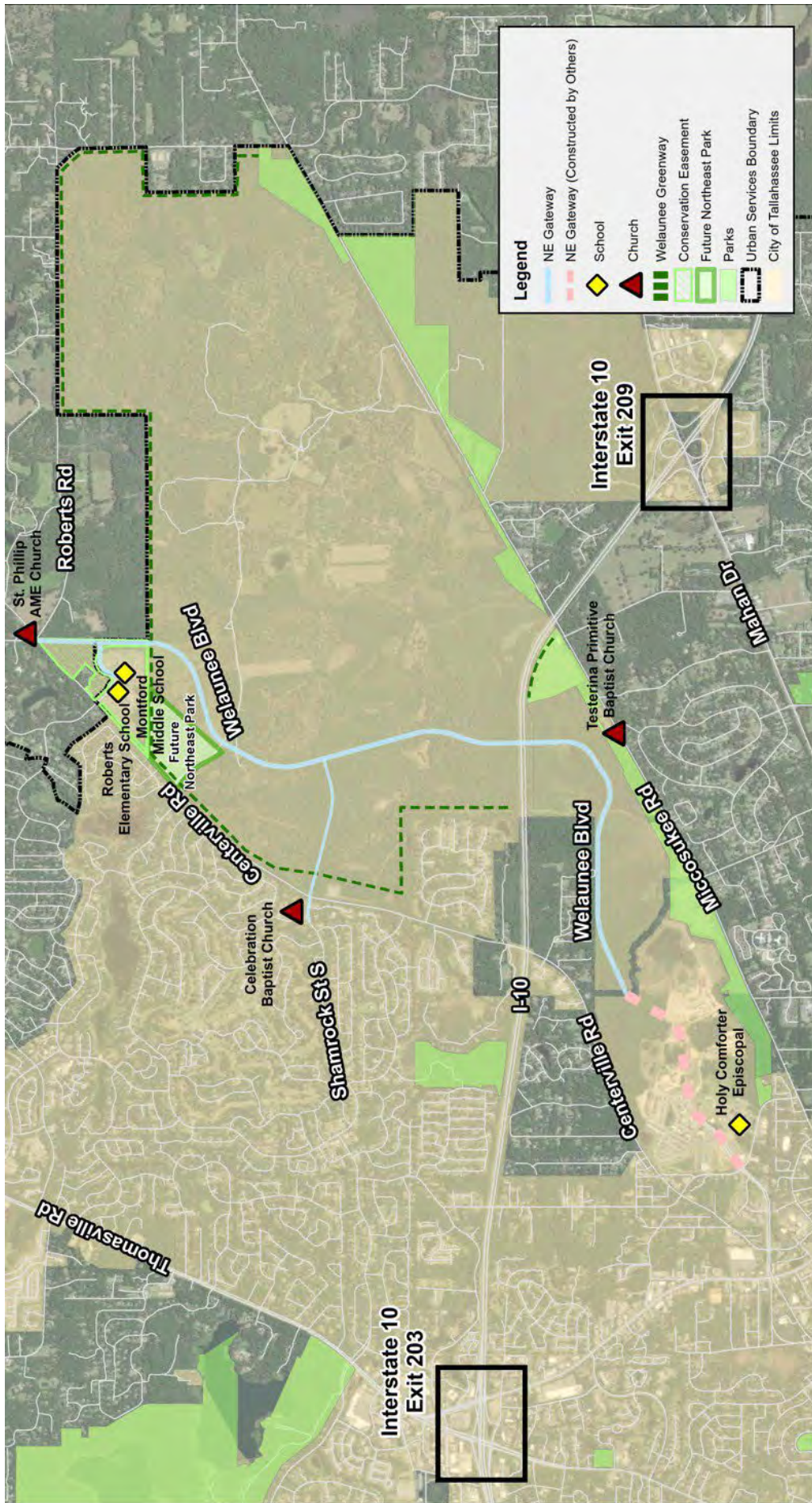
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY





Project Website:

<https://blueprintia.org/projects/northeast-park/>

Staff Contact: Eric Mason
(850) 219-1085

Eric.Mason@Blueprintia.org



Northeast Park

Project Highlights

- The project provides for the creation of a park in Northeast Tallahassee, located on Centerville Road adjacent to the Montford Middle and Roberts Elementary Schools.
- As an “area park,” it will serve the needs of the unincorporated portions of NE Leon County and multiple neighborhoods.
- A mixture of active and passive uses are envisioned for this 50-acre park.
- The park will be managed and maintained by Leon County Parks and Recreation Department.

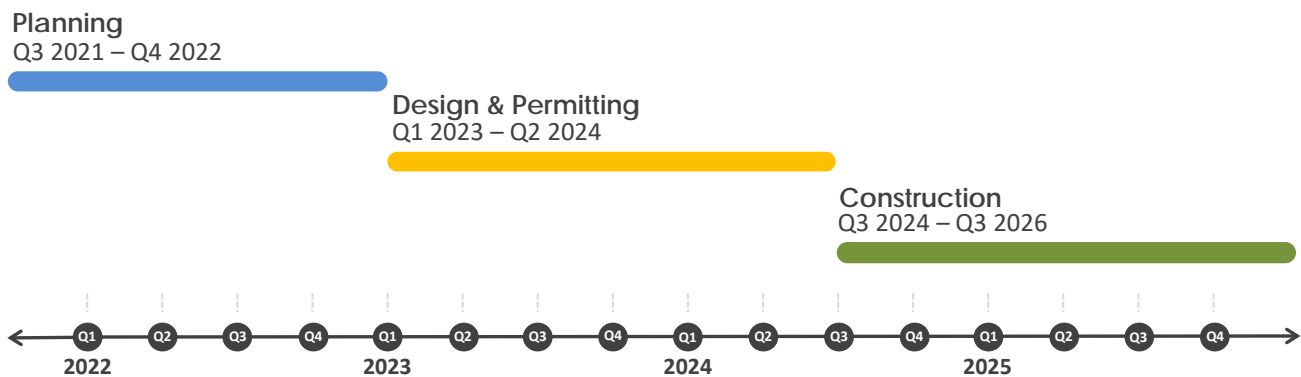
Current Status

- The purchase of the 50-acre park space closed on October 18, 2022.
- The project team engaged over 40 local recreation groups and conducted an online survey to gather feedback from the community on the park.
- An open house was conducted on March 30, 2023 at Montford Middle School, and over 85 people attended.
- A draft Facilities Needs Assessment was completed in March 2023, and is available on the project webpage (linked [here](#)).

Next Steps

- Construction authorization will be requested from the IA Board.

Timeline



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Planning: The planning phase involves work identifying tasks, deliverables, and processes that are vital to successful project completion.

Design: The design phase includes development of plans and construction documents for Northeast Park and associated facilities.

Q1: January – March

Q2: April – June

Q3: July – September

Q4: October – December





Project Website: www.BlueprintIA.org

Staff Contact: (850) 219-1060

info@blueprintia.org



Northwest Connector:
Tharpe Street

Project Highlights

- The Northwest Connector provides funding to improve Tharpe Street from Ocala Road to Capital Circle Northwest.
- The project adds approximately nine miles of additional trail and sidewalk connectivity.
- The project also improves access to Old Bainbridge County Park near Tower Road, and Stoneler Road County Park, on Stoneler Road.

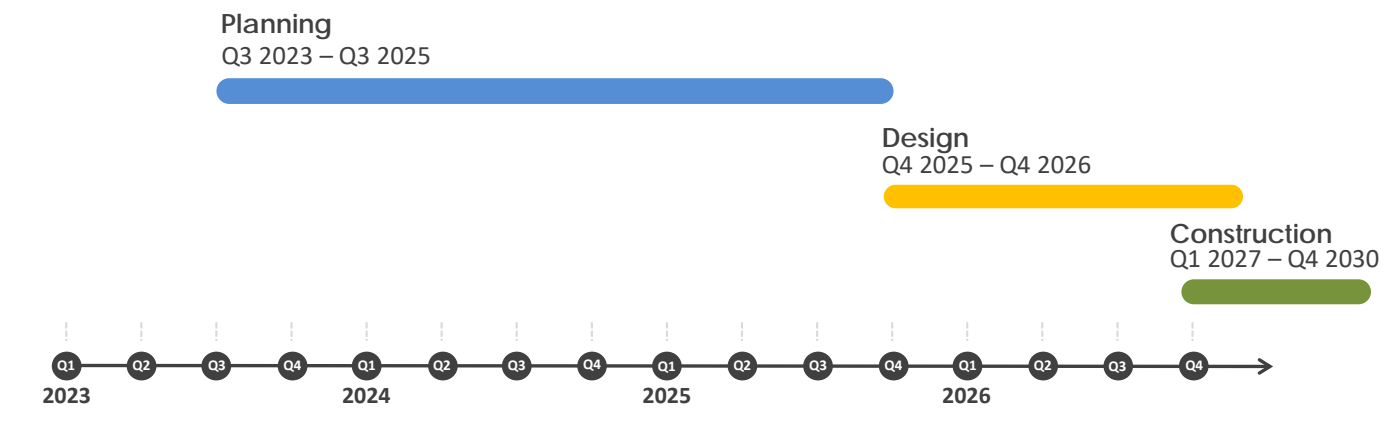
Current Status

- The IA Board allocated \$1.5 million to the NW Connector project for FY 2023 for preliminary engineering.
- At the March 9, 2023 IA Board meeting, the IA Board accepted an update on the NW Connector project, and authorized Blueprint to advertise and award a contract for planning and design services.

Next Steps

- Blueprint will develop a scope and advertise and award a contract for planning and design services.
- The planning process for this project is anticipated to take two years to complete.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project’s outcome and stakeholder community character is unique.

Planning: The planning phase involves work identifying tasks, deliverables, and processes that are vital to successful project completion.

Design: The design phase includes development of plans and construction documents for the Northwest Connector roadways and associated facilities.

Construction: Construction work will fully implement the final design plans for the Northwest Connector.

Q1: January – March

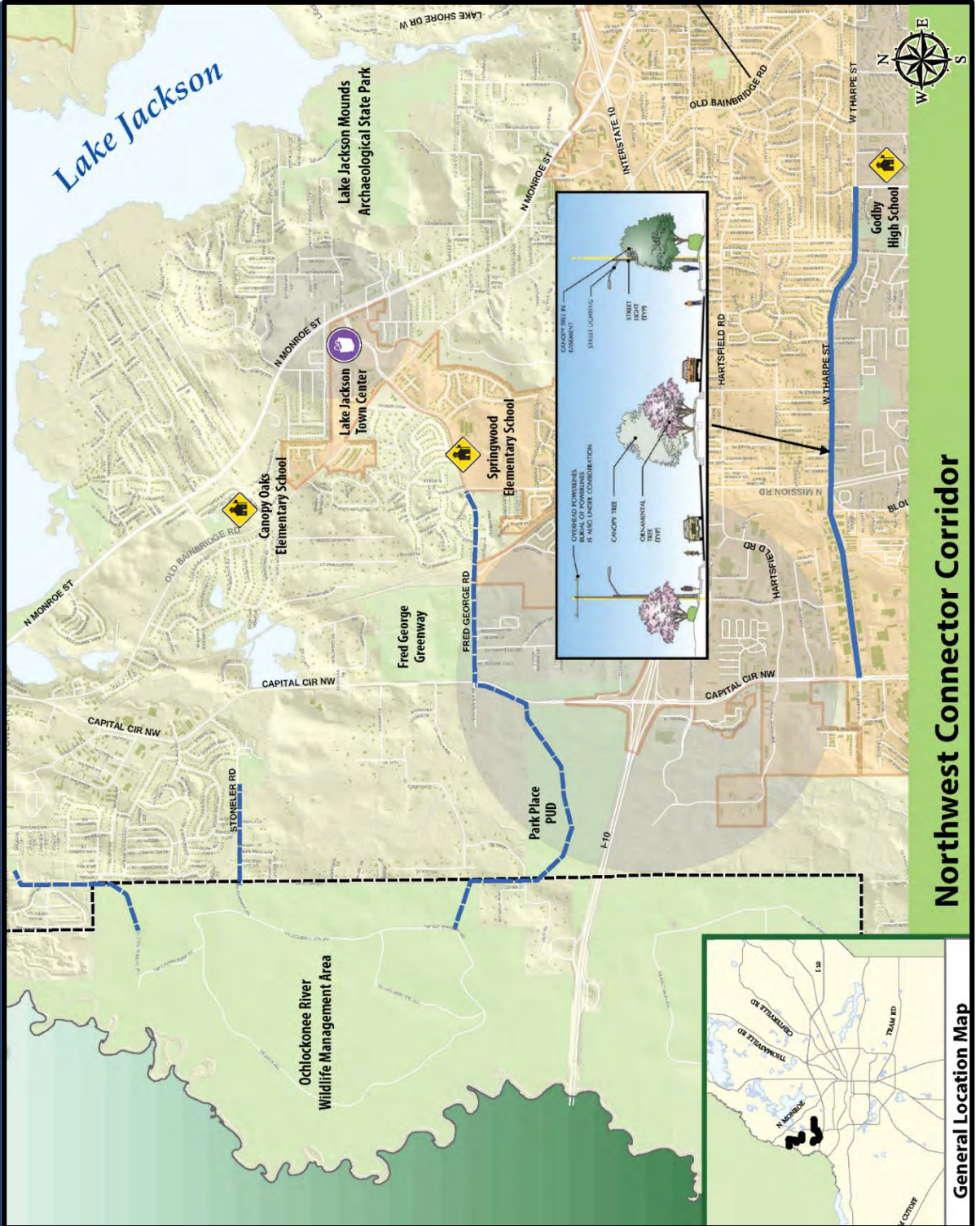
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Northwest Connector Corridor

General Location Map



Project Website:
<https://nwflroads.com/projects/437902-1>

FDOT Contact: Brandon Bruner
(850) 845-0304
bbruner@moffattnichol.com



Orange Avenue Widening

Project Highlights

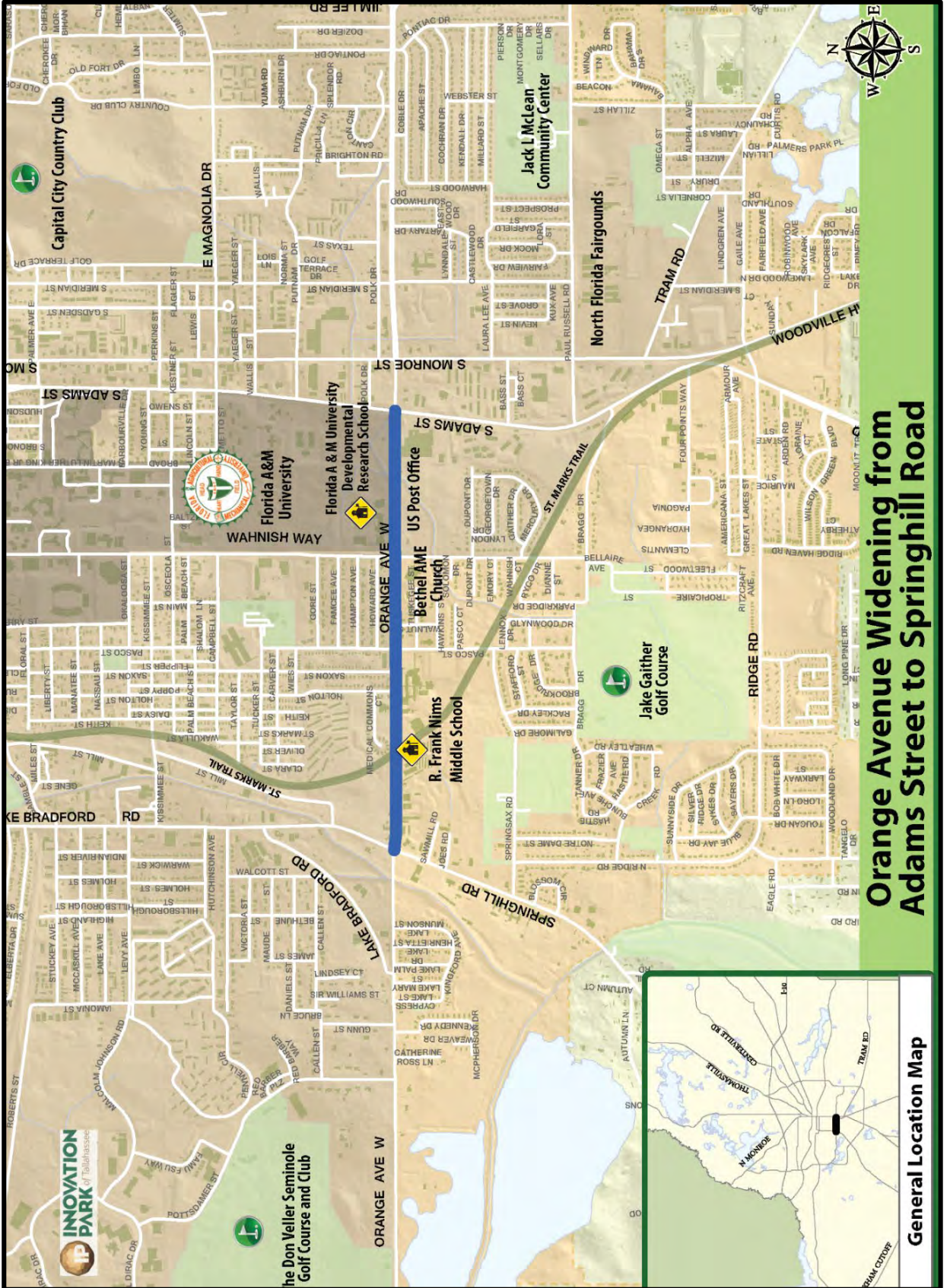
- This project provides improvements to Orange Avenue, a state roadway, including widening the roadway to four lanes from Adams Street to Springhill Road.
- Increases pedestrian and bicycle access with sidewalks and a multi use path.
- Enhances the aesthetics of the corridor with additional landscaping.
- Design of this project is currently being implemented by the Florida Department of Transportation.

Current Status

- Blueprint and the Capital Region Transportation Planning Agency partnered on the Southwest Area Transportation Plan Study to develop locally preferred alternatives and options for this corridor. The study was completed in 2019.
- An FDOT-led PD&E study was approved on June 14, 2022.
- FDOT allocated \$3.3 million in FY 2022 for preliminary engineering and design of Orange Avenue from Cypress Lake Street to S. Monroe Street.
- FDOT has implemented initial crosswalk improvements on Orange Avenue near Nims Middle School; additional improvements are being explored.

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Project Website:
blueprintia.org/projects/orange-meridian-placemaking/

Staff Contact: Junious Brown
(850) 219-1063
Junious.Brown@Blueprintia.org



Orange-Meridian Placemaking

Project Highlights

- The Orange-Meridian Placemaking project will create a neighborhood park and community gathering space at Orange Avenue and Meridian Street with the opportunity for trails, exercise activities, and a kids play area.
- The East Drainage Ditch between South Monroe and Meridian Street will be improved and enhanced.
- Contributes \$1 million to Star Metro for the development of a planned South City Transit Center.

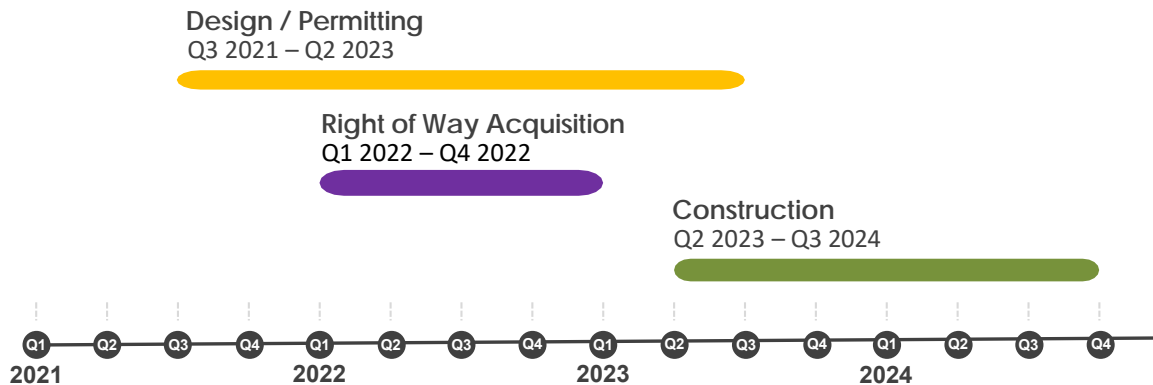
Current Status

- The park concept was approved by the IA Board at the September 27, 2021 meeting and permitting review is underway.
- Stormwater modeling is underway for improvements to the East Drainage Ditch (between Meridian Street and S. Monroe Street).
- On February 7, 2023, the project was awarded a \$572,052 grant through the Resilient Florida Grant Program.

Next Steps

- Blueprint continues to refine concepts for improvements to the East Drainage Ditch.
- Design and permitting for the park component is anticipated to be completed in Q2 2023.
- Construction on the park is anticipated to begin in Q2 2023.

Timeline



Community Engagement: Public engagement is ongoing through all phases of a project, from concept to construction, programming, and maintenance. Public engagement is two-way communication inclusive of all decision-makers and stakeholders. Each Blueprint project will have a customized Public Engagement Plan that is developed at the start of the project, and outreach activities and techniques will vary from project to project, as each project's outcome and stakeholder community character is unique.

Design: The design phase includes development of final plans and construction documents for the Orange-Meridian Placemaking Project. Stakeholder and community input will be taken into account for final design.

Right of Way Acquisition: This phase will consist of efforts to acquire any right of way and/or easements necessary to complete the project. Any right of way acquisitions necessitated will be undertaken consistent with [Blueprint Real Estate Policy](#) and Florida Statutes.

Construction: Construction work will fully implement the final design plans for the Orange-Meridian Placemaking Project.

Q1: January – March

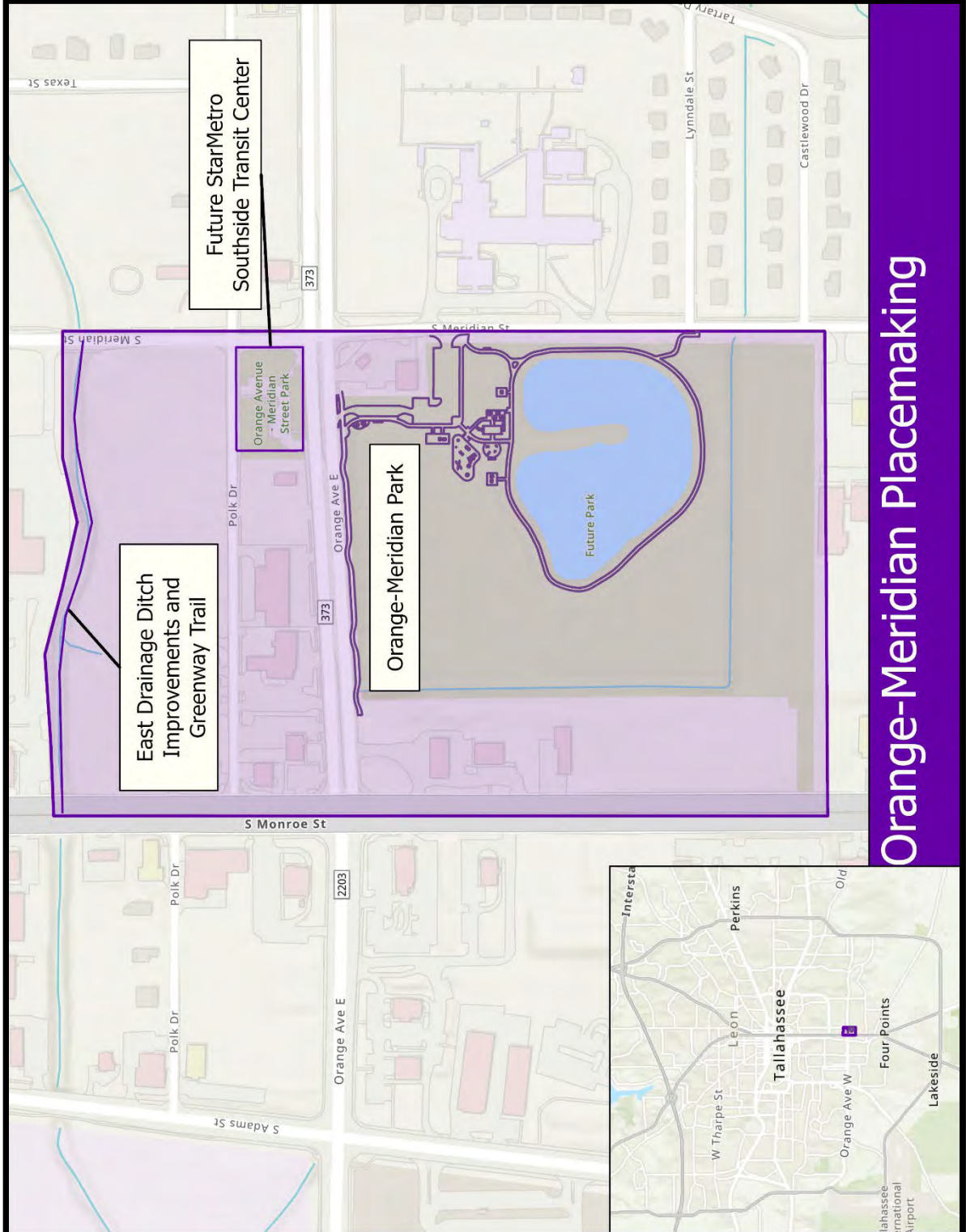
Q2: April – June

Q3: July – September

Q4: October – December

BLUEPRINT

INTERGOVERNMENTAL AGENCY



Orange-Meridian Placemaking



Project Website: www.BlueprintIA.org
Staff Contact: (850) 219-1060
info@blueprintia.org



*Southside Gateway:
Woodville Highway*

Project Highlights

- The Southside Gateway will widen Woodville Highway from Capital Circle Southwest to Tram Road, which will enhance capacity along a key evacuation route.
- The project includes right-of-way acquisition, construction costs, gateway streetscaping, and stormwater roadway improvements.

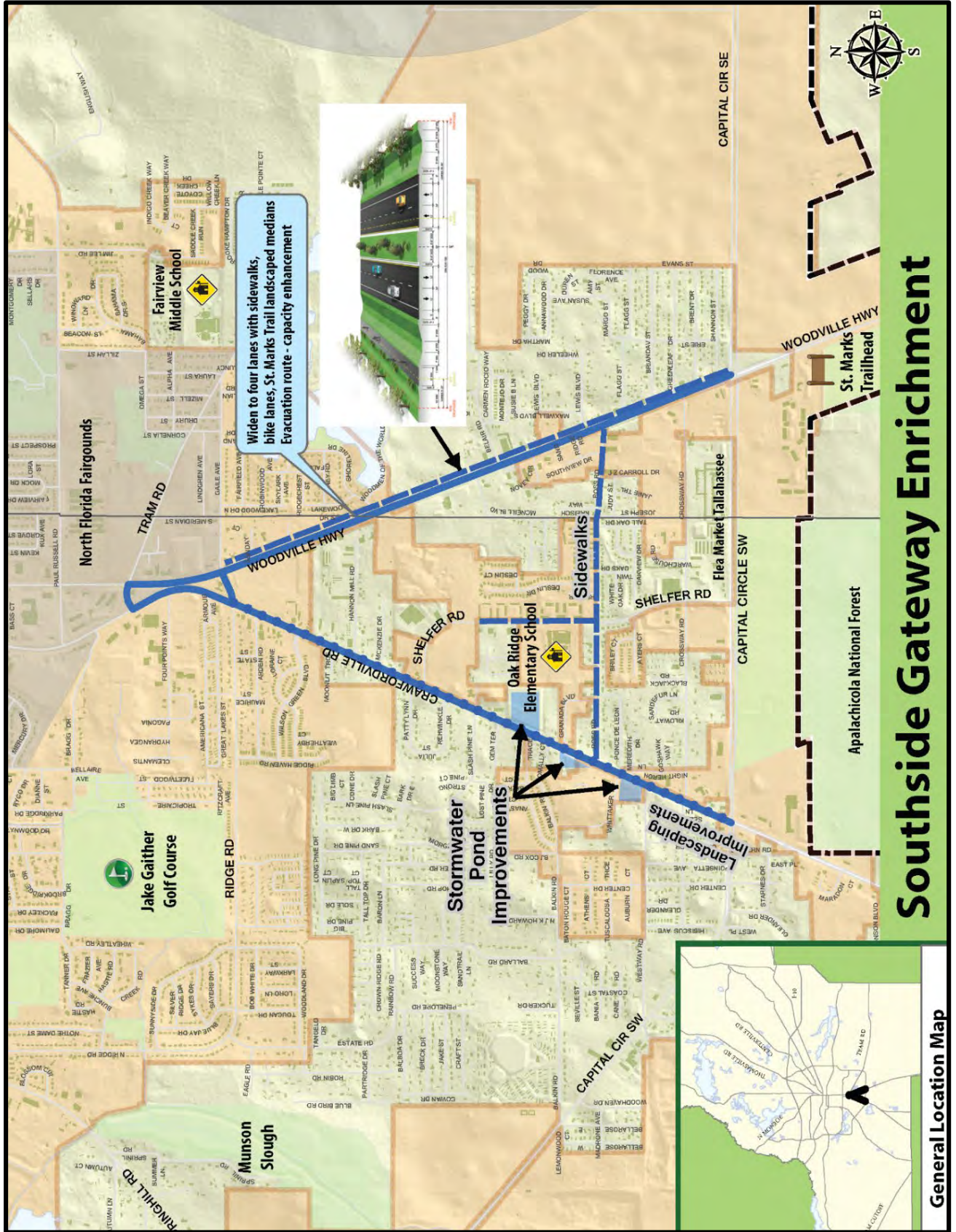
Current Status

- Blueprint has executed an agreement with FDOT for curb extensions and landscaping along the St. Marks Trail.
- The FY 2023-2027 FDOT Adopted Work Program identifies the following funding in the project area:
 - \$375,279 for preliminary engineering and right-of-way funding for Woodville Highway improvements from Capital Circle to Gaile Ave.
 - \$2,129,036 for preliminary engineering and right-of-way funding for Woodville Highway from Gaile Ave. to Paul Russell Rd.
 - Funding for construction of lighting along Crawfordville Rd from Capital Circle SW to Mckenzie Dr in FY 2023 in the amount of \$240,500.
 - \$925,000 for preliminary engineering in FY 2023 and \$5,950,158 for construction in FY 2025 for a resurfacing project for Crawfordville Road from SR 61 SB to Arden Road.

BLUEPRINT

LEON
FLORIDA'S SAFARI STATE

INTERGOVERNMENTAL AGENCY





Project Website: www.BlueprintIA.org
Staff Contact: (850) 219-1060
info@blueprintia.org



Project Highlights

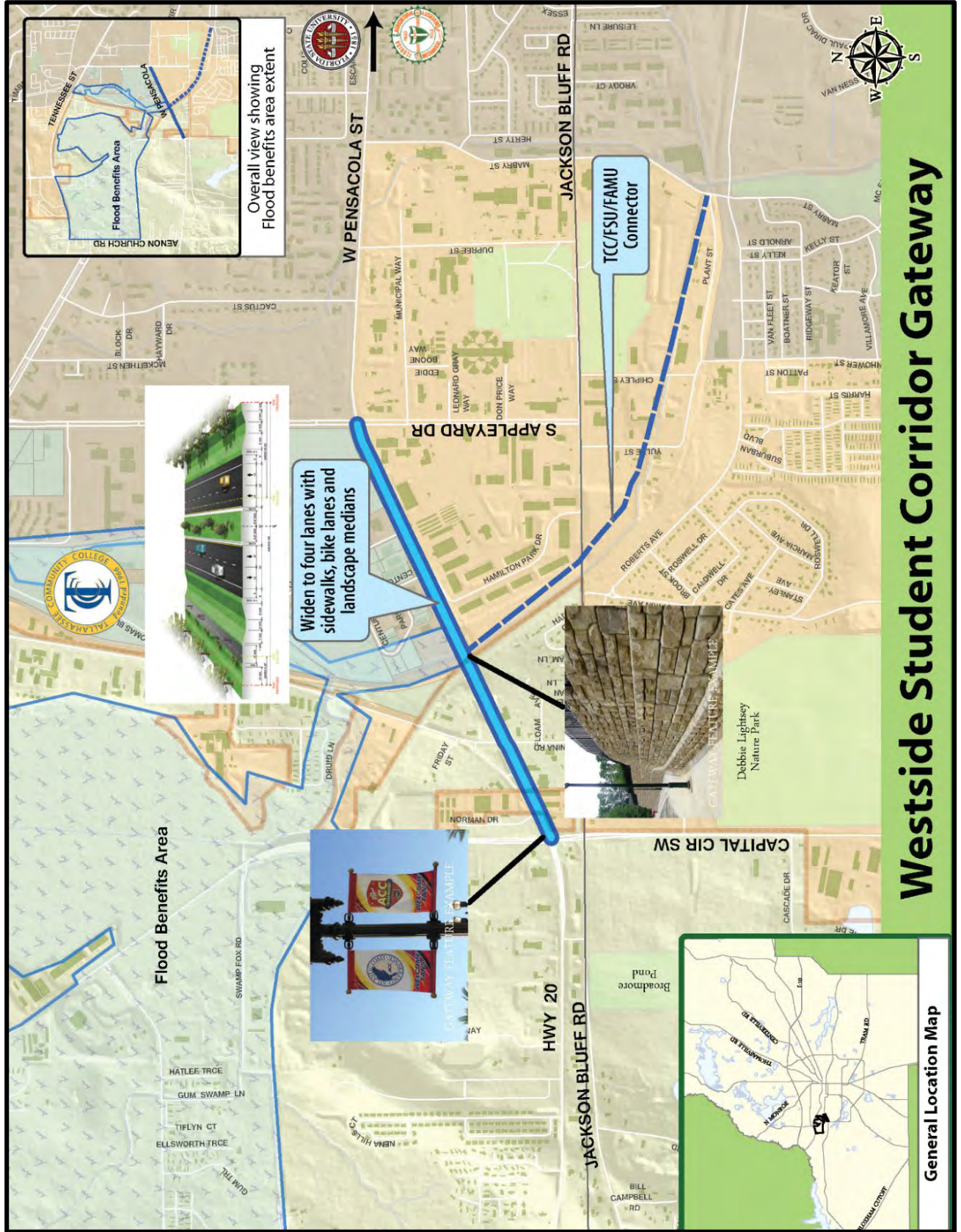
- Provides funding to improve Pensacola Street/Highway 20 from Capital Circle Southwest to Appleyard Drive.
- Includes funding for stormwater improvements in the Gum Creek/West Drainage Ditch.
- Project goals include the creation of gateway features and network connectivity.

Current Status

- Funding for PD&E for this project is currently 8th on the adopted CRTPA Road Project Priority List for Fiscal Year 2024-2028 [[linked here](#)].
- The FY 2023-2027 FDOT Adopted Work Program has \$1,500,000 programmed for a feasibility study of the Westside Gateway project limits in FY 2023, as well as \$6,016,635 in FY 2023 - 2025 for a resurfacing project (Railroad Overpass to SR 366 Stadium Dr.) that includes a significant portion of the Westside Gateway project limits.

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Westside Student Corridor Gateway

General Location Map