

**Citizens Advisory  
Committee Meeting**

**August 28, 2025  
4:30 pm  
Blueprint Offices**

**Chair: Leroy Peck**

**Agenda**

**PAGE**

**I. AGENDA MODIFICATIONS**

**II. CITIZEN COMMENTS**

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

**Written Comments:** Please provide written public comment by emailing [Comments@BlueprintIA.org](mailto:Comments@BlueprintIA.org) until 5 p.m. on August 27, 2025. All comments received will be part of the record.

**III. PRESENTATIONS/INFORMATIONAL ITEMS ONLY**

- Recognition of CAC Member Adner Marcelin
- Q2 2025 Blueprint Infrastructure Project Status Report

**IV. CONSENT**

1. Approval of the January 30, 2025 and April 24, 2025 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes **3**

**V. GENERAL BUSINESS**

2. Presentation on the FY 2025 Annual Report of the Blueprint Intergovernmental Agency **11**

**VI. PUBLIC HEARING 5:00 PM**

3. First Public Hearing on the Proposed Fiscal Year 2026 Operating Budget and Fiscal Year 2026 – 2030 Five-Year Capital Improvement Program Budget for the Blueprint Intergovernmental Agency **19**

**VII. ADJOURN**

NEXT CAC MEETING: Thursday, October 23, 2025

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

**Blueprint Intergovernmental Agency  
Citizens Advisory Committee  
Agenda Item #1  
August 28, 2025**

<b>Title:</b>	Approval of the January 30, 2025, and April 24, 2025, Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes
<b>Category:</b>	Consent
<b>Department</b>	Blueprint Intergovernmental Agency
<b>Lead Staff / Project Team:</b>	Artie White, Director, Department of PLACE Autumn Calder, Director, Blueprint Keith Bowers, Director, Office of Economic Vitality

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## **STATEMENT OF ISSUE:**

This item presents the summary meeting minutes of the January 30, 2025, and April 24, 2025, Blueprint Intergovernmental Agency Citizens Advisory Committee (CAC) meetings and requests CAC review and approval of the minutes as presented.

## **FISCAL IMPACT**

This item does not have a fiscal impact.

## **CAC OPTIONS:**

- Option 1: Approve the January 30, 2025, and April 24, 2025, Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes.
- Option 2: Do not approve the January 30, 2025, and April 24, 2025, Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes.

## **CAC RECOMMENDED ACTION:**

- Option 1: Approve the January 30, 2025, and April 24, 2025, Blueprint Intergovernmental Agency Citizens Advisory Committee meeting minutes.

### Attachments:

1. Draft Minutes of the Blueprint Intergovernmental Agency Citizens Advisory Committee meeting on January 30, 2025.
2. Draft Minutes of the Blueprint Intergovernmental Agency Citizens Advisory Committee meeting on April 24, 2025.

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# Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes

**Date:** August 28, 2025  
**To:** Citizens Advisory Committee  
**From:** Artie White, PLACE Director  
**Subject:** Summary CAC Meeting Minutes for January 30, 2025

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## Committee Members present:

Leroy Peck (virtually via Teams)	Mary Glowacki
Chris Daniels	Deborah Burr
Kathy Bell	William McCloud
Byron Greene	Rod McQueen
Whitney Doyle	

## Committee Members absent:

Adner Marcelin	Hollie Myers
Chuck Goodheart	Fred Varn

The regular meeting of the Citizens Advisory Committee was called to order at 4:30 pm on January 30, 2025 at the Blueprint Intergovernmental Agency by Chair Leroy Peck.

## I. AGENDA MODIFICATIONS

There were no modifications to the published agenda.

## II. CITIZEN COMMENTS

There were no citizen comments.

## PRESENTATION / INFORMATION ITEMS

### *Welcome New CAC Members*

Blueprint Planning Manager, Megan Doherty introduced new CAC members, Deborah Burr and William McCloud, and then each gave a brief background about themselves.

### *Status Update Presentation: Midtown Placemaking*

Blueprint Project Manager, Martha Hodgson gave a status update presentation on the Midtown Placemaking project, which is a collaboration primarily between Blueprint and the Florida Department of Transportation (FDOT). FDOT has funded the planning and design of the project, and Blueprint is contributing construction funding for the streetscaping and pedestrian improvements. Blueprint is also working with the City of Tallahassee to consolidate overhead utilities throughout the corridor. Ms. Hodgson provided an overview of the planned improvements along Thomasville Road between

Monroe Street and Seventh Avenue, which include extending the sidewalks on both sides of the street, adding landscape buffers, and increasing pedestrian access. Ms. Hodgson discussed that the project's next phase is construction, planned to begin later this year, and discussed the multiple phases of construction & specific streets that will be affected. Ms. Hodgson noted that CAC member Fred Varn is on the Midtown Working Group, a citizens committee comprised of business owners and residents, that is also engaged in this project. CAC member William McCloud inquired about parking for this project and Ms. Doherty noted that the Tallahassee-Leon County Planning Department is incorporating a review of parking into their current planning efforts in Midtown. Ms. Hodgson also noted that the City would use the roadwork as an opportunity to upgrade underground utilities, including stormwater improvements as well as water and sewer.

CAC Member Kathy Bell inquired if the lights on the RRFB crossing could be changed to red to improve visibility. Ms. Hodgson noted the RRFB's were installed by FDOT and the light color is unable to be changed on that particular product. Ms. Hodgson noted that the planned improvements would support pedestrian safety which will hopefully address some of the concerns Ms. Bell highlighted.

Ms. Hodgson then discussed the consolidation of overhead electrical lines to one side of Thomasville Road, which is planned for construction following the completion of the FDOT's construction in 2027. CAC Member William McCloud asked if traffic will be redirected when FDOT starts their project and Ms. Hodgson stated that there will be detours. She anticipates the information on detours and alternate routes will be presented by FDOT this spring at a public meeting, along with their current effort to inform area businesses about the project.

#### *Q1 2025 Blueprint Infrastructure Project Status Report*

Planning Manager Megan Doherty gave a brief overview of current projects, milestones achieved, beginning & ending dates of projects, and highlights of specific projects. Ms. Doherty highlighted specific projects such as the recent completion of the History and Culture Trail along Capital Cascades Trail Segment 3, Lake Lafayette trail improvements, the start of the Market District Park, and the groundbreaking for the NE Park and gave updates on each of them.

### **CONSENT**

#### **1. Approval of the August 22, 2024 Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes**

CAC Member Rod McQueen moved to approve the Consent agenda, William McCloud seconded this motion. Motion passed unanimously.

### **III. GENERAL BUSINESS**

#### **2. Recommendation of an Appointment to the Blueprint Citizens Advisory Committee**

Ms. Doherty gave an overview of the current CAC vacancy for the member representing the Big Bend Minority Chamber of Commerce (BBMCoC). Dr. Elaine Bryant was nominated by the BBMCoC as their representative on the Blueprint CAC.

CAC Member Kathy Bell moved to approve the recommendation and Byron Greene seconded this motion. Motion passed unanimously.

#### **3. Election of a CAC Vice-Chair**

CAC Member Rod McQueen nominated CAC Member Chris Daniels. Kathy Bell seconded this nomination. Motion passed unanimously.

### **IV. ADJOURN**

The meeting adjourned at 5:05 PM.

NEXT CAC Meeting: April 24, 2025

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# Blueprint Intergovernmental Agency Citizens Advisory Committee Meeting Minutes

**Date:** August 28, 2025  
**To:** Citizens Advisory Committee  
**From:** Artie White, PLACE Director  
**Subject:** Summary CAC Meeting Minutes for April 24, 2025

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## Committee Members present:

Whitney Doyle	Mary Glowacki
Chris Daniels	Deborah Burr
Kathy Bell	Fred Varn
Byron Greene	Chuck Goodheart

## Committee Members absent:

Adner Marcelin	Leroy Peck
Rod McQueen	William McCloud
Hollie Myers	

In lieu of the regular meeting, a tour of Blueprint and Office of Economic Vitality projects located in southwest Leon County was held with the members of the Citizens Advisory Committee. The meeting was called to order at 4:30 pm on April 24, 2025 at 1729 W. Paul Dirac Drive, Tallahassee, Florida.

## I. AGENDA MODIFICATIONS

There were no modifications to the published agenda.

## II. CITIZEN COMMENTS

There were no citizen comments.

## PRESENTATION / INFORMATION ITEMS

Alissa Costabile, IGNITE Program Director, provided CAC members a tour of the new IGNITE Tallahassee facility in Innovation Park. IGNITE Tallahassee was recently constructed and is managed by Florida State University as an incubator for tech startup companies. OEV Director, Keith Bowers, gave a brief presentation on OEV's role in providing needed funding for the IGNITE facility as well as how many jobs were created from this building along with other future economic impact statistics resulting from this new facility.

The tour continued from IGNITE Tallahassee in Innovation Park to Debbie Lightsey Nature Park, travelling along roadways planned to be improved through the Airport Gateway project. Blueprint Design & Construction Manager, Abe Prado discussed the planned improvements as well as highlighting locations of future improvements planned through the Capital Cascades Trail Segment 4 project.

At Debbie Lightsey Nature Park, Blueprint Project Manager, Junious Brown discussed the history of the park site and the process to develop the concept and design for the 113-acre nature park.

After leaving the park Blueprint Planning Manager, Megan Doherty discussed the history of improvements made by Blueprint along the Capital Circle corridor over the past 20 years. The tour concluded by traversing additional roadways planned for improvement through the Airport Gateway project, including Springhill Road, before arriving back at IGNITE Tallahassee for adjournment.

### ***III. ADJOURN***

The tour adjourned at 6:05 PM.

NEXT CAC Meeting: August 28, 2025

**Blueprint Intergovernmental Agency  
Citizens Advisory Committee  
Agenda Item #2  
August 28, 2025**

<b>Title:</b>	Presentation on the FY 2025 Annual Report of the Blueprint Intergovernmental Agency
<b>Category:</b>	General Business
<b>Department</b>	Blueprint Intergovernmental Agency
<b>Lead Staff / Project Team:</b>	Artie White, Director, Department of PLACE Autumn Calder, Director, Blueprint Keith Bowers, Director, Office of Economic Vitality

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**STATEMENT OF ISSUE:**

Consistent with Blueprint Citizens Advisory Committee (CAC) Bylaws, this item presents an overview of the Blueprint Intergovernmental Agency Annual Performance Report (Report) for CAC information and review. Pursuant to the IA Board Bylaws Section B-3(1) and the Second Amended and Restated Interlocal Agreement, Part IV, Section 2.B., the Annual Report will be presented to the IA Board at their September 11, 2025 meeting.

**FISCAL IMPACT**

This item does not have a fiscal impact.

**CAC RECOMMENDED ACTION:**

Option 1: Accept the presentation on the FY 2025 Annual Report of the Blueprint Intergovernmental Agency.

## SUPPLEMENTAL INFORMATION:

The Tallahassee-Leon County Blueprint Intergovernmental Agency has had a successful year with many accomplishments and celebrations. This item provides information on the Blueprint Intergovernmental Agency Annual Performance Report and will provide highlights of Blueprint Infrastructure and Office of Economic Vitality (OEV) awards, milestones, and achievements for FY 2025. Per Blueprint Citizens Advisory Committee (CAC) Bylaws, the CAC shall be responsible for the review of the annual financial and performance audits. The Annual Comprehensive Financial Report (ACFR) was provided to the CAC via email on May 28, 2025 and is available on the Blueprint website.

### BLUEPRINT INFRASTRUCTURE HIGHLIGHTS

#### *Completed Projects*

FY 2025 saw the completion of Blueprint Infrastructure projects or project components. Notably, **Lake Jackson Greenway Phase 1** was completed resulting in a multimodal connection between Lake Ella and the Trousdell Aquatic and Gymnastics Center. The **Upper Lake Lafayette Trail** was also completed creating a trail corridor between Buck Lake Road and Upper Lake Lafayette.

#### *Projects Under Construction*

FY 2025 was also a big year for bringing the Blueprint Infrastructure projects into construction. Spread across the community, the projects that began construction will reduce traffic congestion, protect natural resources, promote private sector investment in targeted placemaking districts, and provide expanded bicycle and pedestrian infrastructure increasing safety and access to businesses and neighborhoods.

Listed below are the projects that broke ground during FY 2025.

- Northeast Gateway – Bridge over I-10
- Market District Park
- Orange-Meridian Park
- Northeast Park
- Airport Gateway – Segment G-1
- Mountain Bike Flow Trail at Capital Circle Southwest Greenway

Key projects that continue construction include the Magnolia Trail, Northeast Gateway Phase I, Animal Service Center, Monroe-Adams Placemaking, and the Florida Department of Transportation's construction efforts on the widening of Capital Circle Southwest.

#### *Projects Under Design*

Design continued or was initiated for many infrastructure projects during FY 2025. Projects in design include Airport Gateway, Downtown-University Protected Bike Lane, Northwest Connector: Tharpe Street, Capital Cascades Segment 4, Market District Placemaking, Orange-Meridian Placemaking, Orange Avenue Widening, and Magnolia Drive Trail.

### *Five-Year Capital Improvements Program*

The IA Board-approved FY 2025-2029 Capital Improvement Plan includes funding for 26 Infrastructure projects over the next five years. These projects include substantial improvements community-wide, including over 26 miles in roadway improvements, 128 miles of bicycle and pedestrian facilities, 44 miles of greenway projects, over 430 acres of new or improved public space, and 6 new public parks.

In addition, the Agency was awarded \$1,450,000 in grant funds during FY 2025. The Agency received a Florida Department of Environmental Protection (FDEP) Recreational Trails Program Grant for \$450,000 to support the Welaunee Greenway Project and an FDEP State Water-Quality Assistance Grant for \$1 million to support the Capital Cascades Trail Segment 4 Project.

### *Awards and Recognitions, Blueprint Infrastructure*

In FY 2025, the Blueprint Intergovernmental Agency was recognized for innovation, implementation, best practices, environmental stewardship, and historic preservation. The Infrastructure program received a total of 5 awards, listed below:

- **2025 Project of the Year Award** in the Roads and Highways under \$2 million category for the Lake Jackson Greenway Phase 1 from the American Public Works Association, Florida Chapter.
- **2025 Award of Merit** in the Grassroots Initiative category for the History and Culture Trail from the Florida Chapter of the American Planning Association
- **2025 Florida Preservation Award** for the History and Culture Trail from the Florida Trust for Historic Preservation.
- **2025 Project of the Year Award** for Historical Restoration and Preservation in the projects less than \$2 million for the History and Culture Trail from the American Public Works Association Big Bend Chapter.
- **2025 Project of the Year Award** for the Northeast Gateway: Welaunee Boulevard from the American Society of Civil Engineers Tallahassee Chapter.

### **OFFICE OF ECONOMIC VITALITY HIGHLIGHTS**

Throughout FY 2025, the Agency's dedicated efforts have translated into a series of celebrated successes and accomplishments that will have a lasting impact on the Tallahassee-Leon County community. Through the direction of the IA Board, the Agency's key economic development accomplishments in Fiscal Year 2024 are listed below:

- Actively engaged with 5 expansion and relocation projects, potentially generating \$209 million in capital investment and more than 2,300 jobs.
- Advanced the Strategic Site Inventory Program through which 24 sites with immense development potential were identified and ranked based on suitability for commercial applications. Those sites were further vetted and ranked, identifying the top four sites that have been advanced for technical due diligence.

The 2025 Motor, Drive Systems & Magnetics (MDSM) Conference, held in Tallahassee-Leon County, was a resounding success, drawing more than 260 global industry leaders and 36

exhibiting organizations, including Danfoss Turbocor, Yunsheng USA, and the Rare Earth Industry Association. A highlight of the event was the unveiling of Maggie, the world's largest magnetically levitating sculpture created by FSU's Master Craftsman Studio, celebrating the community's status as the "Magnetic Capital of the World." The Office of Economic Vitality (OEV) played a central role in bringing the conference to the region, engaging with global companies, showcasing local innovation, and coordinating with partners to maximize economic impact and long-term business opportunities. Together, these efforts boosted local tourism and spending and reinforced Tallahassee's reputation as a hub for advanced research, manufacturing, and magnetic technologies.

- Conducted year-round business recruitment, outreach, and retention activities, leading to the following significant successes for our local economy:
- Advanced the Air Service Incentive and Capacity Improvement Program in conjunction with the Tallahassee International Airport through an annual allocation of \$670,000 over the remaining life of the surtax, totaling \$10 million to support broader economic development efforts at the airport and the potential to create over 1,100 jobs and \$1.1 billion in economic impact over the next 15 years.
- Every \$1 invested into Tallahassee-Leon County Economic Development Programs results in an \$8.25 return on investment.
- Continued to certify Minority, Women, & Small Business Enterprise (MWSBE) firms, ensuring they are equipped and prepared to engage in business with Leon County, the City of Tallahassee, and the Blueprint Intergovernmental Agency.
- Certified 158 firms, with an additional 255 firms certified by the Florida Office of Supplier Diversity (OSD). These firms employ 2,410 individuals.
- Certified MWBEs earned over \$13.9 million by participating in 22 City and County projects.
- Assisted with the second annual North Florida Worlds of Work (WoW) in October 2024. The event introduced over 3,000 students to various skilled career opportunities in Tallahassee-Leon County. OEV also assists with the 2025 North FL WoW, scheduled for October.
- Organized and executed 2025 Leon Works, an immersive career expo and training event. The event was a tremendous success, drawing more than 1,000 students from Leon, Gadsden, Taylor, and Wakulla Counties. It created meaningful connections between local talent and industry leaders, highlighting career pathways in high-demand fields and strengthening the region's workforce pipeline.
- Invested \$2.5 million to support IGNITE Tallahassee, formally known as the North Florida Innovation Labs project. The state-of-the-art, 40,000-square-foot business incubator officially opened in the Fall of 2024. The high-tech, hard science incubator and accelerator features over 30 wet and dry labs, a tissue and bio-culture room, prototype development and fabrication spaces, over 20 offices, and multiple co-working spaces and conference rooms. The Lab can sustain over 600 full-time, high-quality jobs in the region and support over 100 growing, early-stage companies. The new facility represents a capital investment of over \$24 million.
- In August 2024, the SoMo Walls economic development project was successfully launched. This landmark development has brought transformative change to the South Monroe area,

delivering more than 30,000 square feet of new commercial space, fully leased. Now employing 63 full-time employees across various sectors, the project has surpassed the original job creation estimates and projected revenues.

- OEV, as the lead entity for the Local Broadband Technology Planning Team (LTPT), continued working with local Internet Service Providers (ISPs), community partners, and residents to expand high-speed internet access in unserved and underserved areas of Leon County. Comcast was awarded \$6.5 million to expand broadband infrastructure and has completed the first phase of its project in the Chaires community, with construction in the Miccosukee community and southeast Leon County scheduled to begin in the fourth quarter of 2025. On August 4, 2025, Comcast also applied for funding through the Broadband Equity, Access, and Deployment (BEAD) Program to expand service further, with applications currently under review by FloridaCommerce. In addition, Conexon received \$2.3 million from the federal Rural Digital Opportunity Fund (RDOF) to serve more than 1,300 rural households, with all projects required to be completed by the end of 2029.

#### *Awards and Recognitions, Office of Economic Vitality*

- **The Tallahassee Metropolitan Statistical Area (MSA) ranks among the nation's top-performing metros in the U.S.** when compared to 410 MSAs in the Nation in the 2024 Leading Metro Locations report published in the Q4 2024 issue of *Area Development* magazine. The Tallahassee MSA also received high marks as a leading metro area in the following areas:
  - #4 Overall Metro Locations: the Tallahassee MSA ranked #4 in the U.S. across all economic indicators; up from #9 in 2023.
  - #2 South Atlantic Region Metro Area: the Tallahassee MSA ranked #2 in the South Atlantic Region, consisting of the top 10 MSAs in Delaware, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia, and the District of Columbia; up from #4 in 2023.
  - #13 in Prime Workforce, marking a significant climb from 82<sup>nd</sup>; reflecting gains in workforce readiness and talent quality.
  - #3 among Small Metro Locations- defined as populations under 500,000.
  - #12 in Economic Strength – highlighting the region's robust economic fundamentals, including job growth and industry diversity.
- **Gold 2025 IEDC Excellence Award**, Real Estate Reuse and Development for the SoMo Walls project.
- **Bronze 2025 IEDC Excellence Award, Economic Equity & Inclusion** for the Black Business Expo.

#### **2024 PUBLIC ENGAGEMENT SUMMARY**

Both Blueprint and the Office of Economic Vitality successfully employ a variety of engagement activities to inform, involve, and support the community. Techniques and tools used to conduct community engagement have varied from in-person meetings to virtual meetings. Staff has led live public meetings, hosted forums, provided business assistance, conducted economic



outlooks, given project tours, and collected input on projects through in-person engagement. Agency engagement activities for FY 2025 are outlined below.

#### *Public Engagement Highlights, Blueprint Infrastructure*

- Hosted 40+ project-specific community meetings, outreach, and events (virtual and in person) that engaged thousands of citizens.
- Hosted 9 TCC, CAC and IA Board meetings, hearings, and workshops.
- 11 + presentations and panel sessions to community and neighborhood organizations.
- Led 6 tours for state and local leaders and organizations, including the Citizens Advisory Committee, FSU's Department of Urban and Regional Planning, Opportunity Tallahassee, Leadership Tallahassee, Youth Leadership Tallahassee, and the Young Southeast Asian Leadership Initiative.
- 2 ground-breaking events for the Orange-Meridian Park and the Northeast Park
- Represented the Agency at several community partner-sponsored events (e.g., Florida Wildlife Corridor Summit, FSU's Real Estate Trends 2025, Black Business Expo, American Planning Association – Florida Chapter's Public Policy Workshop, and Leon Works).
- Attended numerous homeowner, neighborhood, and special interest meetings.
- Blueprint has leveraged its social media accounts (Instagram, LinkedIn, Facebook, and Twitter) to strategically communicate to the public about project milestones, celebrations, and information.

#### *Public Engagement Highlights, Office of Economic Vitality*

- Orchestrated the 32<sup>nd</sup> Annual Big Bend Minority Enterprise Development Week, a gathering of the region's key minority business owners, community leaders, and professionals to discuss strategies to advance minority- and women-owned businesses in the Big Bend region. The event included an awards program and four capacity-building workshops.
- Sponsored and participated in the fourth annual Black Business Expo Tallahassee (BBET) on February 22, 2025, which drew 279 business registrants and 88 vendors, while event sponsor Mega Ace funded and awarded \$16,000 in grants to local businesses.
  - OEV-certified Minority Business Enterprises (MBEs) connected with local prime contractors such as Ram Construction, Ajax, and Culpepper—paving the way for future collaboration and economic growth.
  - OEV Director, Keith Bowers, was awarded the Z.W. Wilson Award.
- Published 24 issues of the *OEV Newsletter*, an award-winning publication that provides updates, insights, and valuable information on economic development initiatives, programs, and opportunities in Tallahassee-Leon County.
- Tracked over 80 economic indicators for the Tallahassee-Leon County area quarterly, monthly, and annually. The Quarterly Economic Dashboard (QED) is published in *The Capitol Outlook and Tallahassee Reports* as it is released each quarter.



- Released three *DataTALKS* videos covering the following topics: Collegiate Home Game Attendance, Manufacturing and Transportation Logistics, and the 2024 Annual Economic Review.
- Served on the Talent Development Council, a local collaborative of organizations focused on creating a more efficient workforce development ecosystem by fostering a pipeline of highly skilled talent and promoting access to training and employment opportunities.
- Hosted representatives from five cities in the National League of Cities' Southern Cities Economic Inclusion Initiative (SCEI) cohort to share OEV's work in economic inclusion through supplier diversity initiatives to maximize the utilization of minority and women-owned businesses.
- Coordinated the annual Love Your Local campaign that asks businesses to register online at [www.LoveYourLocalTLH.com](http://www.LoveYourLocalTLH.com) and encourages citizens to shop locally. The database currently features over 520 local businesses.
- Published over 20 print advertisements in local, regional, and national publications, including *850 Magazine*, *Site Selection*, *Area Development*, *Capital City Black Pages*, *Florida Trend*, the MLK Foundation booklet, *Tallahassee Reports*, and the Visit Tallahassee Visitors Guide.
- Launched "Economic Vitality Unplugged", OEV's podcast featuring in-depth conversations with community stakeholders and change agents shaping the region's economic future. Hosted by Director Bowers, the series has featured notable guests including Dr. Susan Fiorito, Dean of the Jim Moran College of Entrepreneurship, Dr. Kathleen Amm, Director of the National High Magnetics Laboratory, Ed Murray, President of NAI Talcot, and Eddie Gonzalez Loumiet, founder and president of Ruvos.

## CONCLUSION

The Blueprint Intergovernmental Agency had another successful year filled with many milestones and accomplishments. The presentation to the CAC at their August 28, 2025 meeting will summarize these accomplishments, and the final Annual Report will be provided to the IA Board at their September 11, 2025 meeting, per the requirements of the Blueprint IA Bylaws and Second Amended and Restated Interlocal Agreement. Hard copies of the FY 2025 Report will be mailed to CAC members following the IA Board meeting.

## CAC OPTIONS:

- Option 1: Accept the presentation on the FY 2025 Annual Report of the Blueprint Intergovernmental Agency.
- Option 2: CAC Direction.

## CAC RECOMMENDED ACTION:

- Option 1: Accept the presentation on the FY 2025 Annual Report of the Blueprint Intergovernmental Agency

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# **Blueprint Intergovernmental Agency Citizens Advisory Committee Agenda Item #3**

**August 28, 2025**

<b>Title:</b>	First Public Hearing on the Proposed Fiscal Year 2026 Operating Budget and Fiscal Year 2026 – 2030 Five-Year Capital Improvement Program Budget for the Blueprint Intergovernmental Agency
<b>Category:</b>	Public Hearing
<b>Intergovernmental Management Committee:</b>	Vincent S. Long, Leon County Administrator Reese Goad, City of Tallahassee Manager
<b>Lead Staff / Project Team:</b>	Artie White, Director, Department of PLACE Autumn Calder, Director, Blueprint Keith Bowers, Director, Office of Economic Vitality Megan Doherty, Planning Manager, Blueprint Tres Long, Blueprint Finance Officer

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## **STATEMENT OF ISSUE:**

This item requests the Blueprint Intergovernmental Agency Citizens Advisory Committee (CAC) conduct the first public hearing for the FY 2026 Blueprint Intergovernmental Agency Operating Budget and FY 2026 – 2030 Capital Improvement Plan. The second and final public hearing will be conducted at the September 11, 2025, Intergovernmental Agency Board of Directors (IA Board) meeting.

## **FISCAL IMPACT**

This item has a fiscal impact. As presented, the FY 2026 budget is balanced and aligns with Agency policies and previous IA Board direction.

## **CAC RECOMMENDED ACTION:**

Option #1: Conduct the first Public Hearing for the FY 2026 Blueprint Intergovernmental Agency Operating Budget and FY 2026 – 2030 Capital Improvement Plan as presented.

## EXECUTIVE SUMMARY:

The proposed balanced budget for the Blueprint Intergovernmental Agency is a continuation of the FY 2025 budget approved on September 5, 2024, and supports ongoing implementation of OEV projects and programs and 16 Blueprint Infrastructure projects that are anticipated to be in or beginning construction in FY 2026. This item incorporates all direction provided by the IA Board during the May 8, 2025, Budget Workshop (Attachment #1) inclusive of approved budget recommendations including construction and design authorization for two Blueprint projects and the authorization to create two new OEV programs: the Air Service Incentive & Capacity Improvements program and the Affordable Housing Gap Finance Incentive program.

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. This item requests that the CAC conduct first public hearing; the second and final public hearing will be conducted during the September 11, 2025, 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 2026-2030 Capital Improvement Program (CIP).

The proposed FY 2026 Operating Budget and FY 2026-2030 CIP builds upon ten years of prioritization and implementation processes approved previously by the IA Board, including the 2017 Project Prioritization Plan, 2021 Blueprint Infrastructure Implementation Plan, the Long-Term Economic Development Strategic Plan, the Targeted 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 has maintained its fiscal viability and was once again recognized with very high credit ratings in March 2024 by Moody's Investor Service with an Aa2 credit rating and Fitch Ratings with AA credit rating. Consistent with trends experienced last year, the FY 2026 budget will continue to be constrained by modest growth of sales tax revenues, continued inflation, and rising real estate and construction prices. These rising real estate and construction prices are comparable in magnitude to those experienced by FDOT and other local governments implementing community projects. For example, data from the FY 2023/2024 FDOT Highway Construction Materials Report reveals the cost of earthwork on agency projects has risen 245% since 2015. During this same period, the price of concrete has doubled, and asphalt costs have risen over 80%.

The FY 2026 budget reflects a continued investment in the projects and programs supported by Leon County voters and implemented as directed by the IA Board:

- The proposed FY 2026 - 2030 CIP for Blueprint Infrastructure provides an estimated \$148.89 million to support the local economy through direct expenditures over the next five fiscal years:

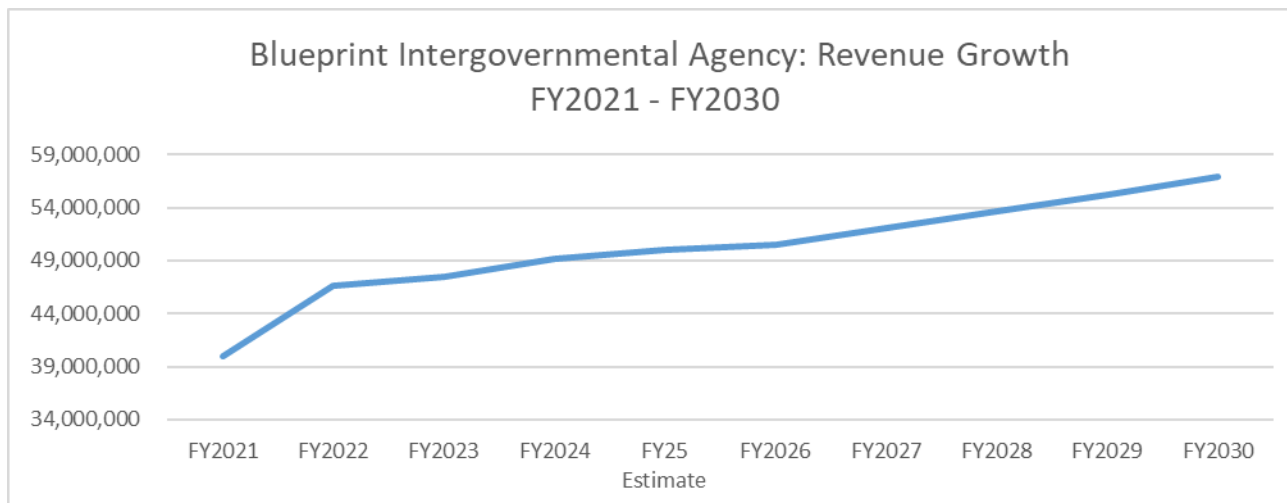
- Funding for construction of a sidewalk along Tharpe Street from Ocala Road to Mission Road, as well as design of roadway improvements for this segment to continue positioning this project for maximum federal leveraging and grant opportunities.
- Continued construction or initiation of congestion reducing projects such as Northeast Gateway and Northeast Connector: Bannerman Road, as well as park projects like Orange-Meridian Community Park, Market District Park, and Northeast Park.
- Design and construction of key Southside infrastructure projects: Airport Gateway, Beautification and Improvements to the Fairgrounds, Capital Cascades Trail Segment 4, and Monroe-Adams Corridor Placemaking.
- Full funding for all existing OEV programs, including funding for the Competitive Project Fund and the Future Opportunity Leveraging Fund. Two new programs were added during the May 8, 2025, Budget Workshop including the Air Service Incentive & Capacity Improvements program and the Affordable Housing Gap Finance Incentive program, which are further detailed herein.

## **SUPPLEMENTAL INFORMATION**

### **SALES TAX REVENUES**

While sales tax revenues in FY 2022 and 2023 far surpassed prior revenues collected in prior years, sales tax revenue collections in FY 2024 and 2025 have, to-date, been more reflective of the incremental growth rates experienced pre-COVID. Consistent with trends experienced last year, the FY 2026 budget will be constrained by modest growth of sales tax revenues. Given these trends, the FY 2026 revenue projection is 3.25% growth followed by a projected 3.0% growth from FY 2027 – 2030, the remaining four years of the CIP. This projection is consistent with the sales tax revenue projections that both the City of Tallahassee and Leon County are using to prepare their respective budgets. Figure 1 charts the actual sales tax dollars collected for FY 2021 through 2024, the sales tax estimate for FY 2025, and the projection through FY 2030.

**Figure 1. Actual and Projected Sales Tax Revenue Growth, 2020- 2029**



## BLUEPRINT INTERGOVERNMENTAL AGENCY SOURCES AND USES OF FUNDS

A summary of all sources and uses of funds for FY 2026 is summarized in Tables 1 and 2, below, with details for each category following the respective tables.

### *Sources of Funds*

Table 1, below, lists the Agency's (Blueprint Infrastructure and OEV) FY 2026 projected sources of funds, including estimated sales tax revenue, private donations from outside organizations, and other state and local government funding, including grants and awards.

**Table 1. Blueprint Intergovernmental Agency (Infrastructure and Office of Economic Vitality) Sources of Funds**

Sources of Funds	FY2026 Proposed
Sales Tax Revenue	50,539,375
City/County MWSBE Funding	1,379,664
Donations	(3,000,000)
Bond Proceeds	83,000,000
Grants	1,000,000
<b>Total, Sources of Funds</b>	<b>132,919,039</b>

The following provides a summary of the projected sources of funds for the Blueprint Intergovernmental Agency in FY 2025, as reflected in Table 1:

Sales Tax Revenues (\$50.54 million): This is the Agency's primary funding source for both the Infrastructure and OEV programs. Compared to FY 2025, when sales tax revenue

collections were projected at \$48.95 million, the FY 2026 sales tax revenue projections total \$50.54 million, for an increase of \$1.59 million or 3.25%.

City/County MWSBE Funding (\$1.4 million): The joint MWSBE division of OEV is responsible for the implementation of Leon County, City of Tallahassee, and Blueprint supplier diversity initiatives. As such, funding for the MWSBE division is provided in equal amounts by Leon County, the City of Tallahassee, and Blueprint. OEV will receive \$200,000 in matching funds from the City and County to update the MWSBE Disparity Study, which was last approved in FY 2021 and must be regularly updated in order to comply with federal and state law.

Donations (\$-3 million): This deallocates \$3 million of the current balance of the Regional Mobility and Gateways project for Airport Gateway until these funds are received from Florida State University for the construction of the New Roadway to Innovation Park per the terms of the Joint Project Agreement between FSU and Blueprint.

Bond Proceeds (\$83 million): This reflects the planned issuance of debt for the Agency. The Series 2026 bond issuance has been part of the IA Board approved long-term financing plan since the issuance of the Series 2022 bond. This bond will fund projects currently underway in the Blueprint Infrastructure CIP.

Grants (\$1,000,000): Blueprint Infrastructure will receive a \$1 million stormwater grant awarded to the Capital Cascades Trail Segment 4 project from the Florida Department of Environmental Protection. The grant recognizes the project's reduction of harmful nutrients present in urban stormwater runoff.

#### *Uses of Funds*

Table 2 details the Agency's proposed uses of funds. Uses of funds are prioritized based on legal requirements and for the necessity of continuing the Agency's ongoing operations. The remaining funds are then available to be programmed into Blueprint Infrastructure and OEV's capital budgets.

**Table 2. Blueprint Intergovernmental Agency FY 2026 Uses of Funds**

<b>Uses of Funds</b>	<b>Infrastructure</b>	<b>OEV</b>	<b>Total</b>
Capital Projects	97,428,882	3,920,609	101,349,491
Personnel & Operating	26,335,204	5,234,344	31,569,548
<b>Total, Uses of Funds</b>	<b>123,764,086</b>	<b>9,154,953</b>	<b>132,919,039</b>

The following provides a summary of the proposed uses of funds for the Blueprint Intergovernmental Agency in FY 2026, as reflected in Table 2:

#### Capital Projects (\$101,349,491):

Infrastructure Projects (\$97.43 million): Capital project allocations totaling \$97.43 million for FY 2026 implement the IA Board directed construction-ready strategy and will support 16 active construction projects in FY 2026, as well as continued funding for all annual allocations.



OEV Projects (\$3.9 million): The FY 2026 proposed allocation of \$3.9 million to fund OEV's capital projects ensures that the funds committed to business expansion incentive agreements and economic development projects are fully invested.

Personnel and Operating (\$31.57 million): The personnel services and operating budget category encompasses all internal staffing costs, including salaries and temporary wages, employee benefit programs, and debt service. Operating costs include the operations and maintenance of an office for Blueprint Infrastructure and OEV staff. The proposed FY 2026 operating budget does not include any new positions, includes a proposed cost of living adjustment consistent with those approved by the City and/or County, and accounts for projected health care cost increases. Debt service payments include repayment of bonds and loans previously authorized by the IA Board.

### **PROPOSED FY 2026 BUDGET – BLUEPRINT INFRASTRUCTURE**

The Infrastructure division of the Blueprint Intergovernmental Agency has been at the helm of addressing the community's most pressing infrastructure needs. From congestion reduction to multi-use corridors, park-like regional stormwater facilities for water-quality protection, passive recreation and wildlife-habitat preservation, Blueprint builds the infrastructure the community envisions. The proposed FY 2026 capital project allocations and FY 2026 – 2030 Five-Year CIP advance the completion of these infrastructure projects as directed by the IA Board.

Many Blueprint projects are currently under construction and in FY 2026, progress continues as additional projects or phases will begin construction, consistent with previous IA Board direction and authorization to procure these contracts.

#### *Blueprint Infrastructure Proposed FY 2026 Capital Project Allocations*

As the first funding year of the Five-Year Capital Improvement Plan (CIP), the proposed FY 2026 allocation of \$97.43 million continues the implementation of key infrastructure projects, consistent with previous IA Board direction and project prioritization to date. The proposed FY 2026 allocations include almost \$10 million for all the annual allocations projects to expand and support sidewalks, water quality improvements, operating costs for Blueprint parks, transit enhancements, bike routes, and greenways. As included in the proposed FY 2026-2030 CIP, the proposed \$83 million bond in FY 2026 provides funding to continue construction of Regional Mobility and Gateway projects including Airport Gateway, Northeast Connector: Bannerman Road, and Northeast Gateway: Welaunee Boulevard, as well as funding for sidewalk construction and roadway design of the Northeast Connector: Tharpe Street improvements and funding to implement the North Monroe Gateway project. Consistent with previous capital budgets, the approved FY 2025-2029 CIP included a bond in FY 2026 as well as future funding from the State Infrastructure Bank (SIB) loan program for Regional Mobility and Gateway projects. FDOT has indicated that the SIB Loan program will not have significant funding available as this funding was redirected to the Governor's Moving Florida Forward Initiative. It is unknown when this funding program will be restored by



FDOT. As such, the FY 2026 bond has been increased to the Agency’s full bonding capacity to capture the necessary future financing.

As summarized in Table 3, below, the proposed FY 2026 allocations to capital projects maintain project progress and reflect the prioritization and implementation processes approved previously by the IA Board.

**Table 3. Blueprint Infrastructure FY 2026 Proposed Capital Project Allocations**

<b>Project</b>	<b>FY 2026</b>
Annual Allocations	9,902,500
Regional Mobility & Gateways	87,526,382
<b>Total, All Projects</b>	<b>97,428,882</b>

As listed in Table 3, the FY 2026 allocations to capital projects total \$97.43 million and are dedicated to the projects as specified, below:

- Annual Allocations to City, County and Blueprint - \$9,902,500
  - Sidewalks, Water Quality, Operating Costs for Blueprint Parks, Transit, Bike Routes, and Greenways.
  - Provides funding to implement the top priority Greenways Master Plan and Build the Bike Route projects, funded through the Annual Allocations and managed by Blueprint.
- Regional Mobility & Gateways - \$87,526,382
  - Northeast Gateway – Welaunee Boulevard: Provides funding for right-of-way acquisition and construction of the Northeast Gateway: Welaunee Boulevard Phase 2 north of the Interstate 10 overpass.
  - Airport Gateway: Provides funding for design of North Lake Bradford and South Lake Bradford Roads, right-of-way acquisition for Stuckey Avenue and Springhill Road, and construction of Stuckey Avenue, Levy Avenue, Springhill Road (Munson Slough Bridge and roadway from Capital Circle to Windy Pines Lane), and the New Roadway in Innovation Park.
  - Northeast Corridor Connector – Bannerman Road: Provides funding for right-of-way acquisition along Bannerman Road from Quail Common Drive to Meridian Road and construction of improvements along Bannerman Road from Quail Common Drive to Greystone Drive and intersection improvements at Bull Headley Road and Meridian Road.
  - North Monroe Gateway: Provides funding to construct improvements along this corridor; the FY 2026 Blueprint allocation proposes to leverage federal funds through a planned Safe Streets for All (SS4A) grant application. Blueprint is also coordinating with FDOT to align gateway improvements with the planned FY 2027 state resurfacing project.
  - Northwest Connector – Tharpe Street: Provides funding for roadway design and sidewalk construction from Ocala Road to Mission Road. Advancing design

of roadway improvements ensures this project remains well-positioned for future leveraging opportunities, including federal grants.

Projects in Community Enhancement, Connectivity, and Quality of Life continue to move forward with funding previously allocated. As further detailed in Table 4, below, 16 projects will be in construction in FY 2026 including three parks as well as placemaking and quality of life improvements across the community. The Midtown project is currently being overseen by FDOT as the improvements along Thomasville Road from Monroe Street to Seventh Avenue are being redesigned to implement the planned resurfacing only project.

*Blueprint Infrastructure FY 2026 Work Plan*

As detailed in Table 4, below, construction continues or begins on various projects and project phases throughout 2026:

**Table 4. FY 2026 Blueprint Infrastructure Projects in Construction and Planned to be in Construction**

Airport Gateway (continued)
Animal Services Center (continued)
Bike Route System: Downtown-University Protected Bike Lanes (planned)
Bike Route System: Southwest Area Connector (planned)
Capital Cascades Trail Segment 4 (continued)
Capital Circle Southwest (continued)
Debbie Lightsey Nature Park - Mountain Bike Trail (continued)
Greenways Master Plan: Southwood Greenway - Tram Road Trail (planned)
Magnolia Drive Trail (continued)
Market District Park (continued)
Monroe-Adams Placemaking (continued)
North Monroe Gateway (planned)
Northeast Corridor Connector: Bannerman Road, Tekesta Sidewalk, and Orchard Pond Trail (planned)
Northeast Gateway: Welaunee Boulevard (continued)
Northeast Park (continued)
Orange-Meridian Placemaking (continued)

*Florida Department of Transportation Funded Blueprint Infrastructure Projects*

In addition to local surtax revenues, many Blueprint projects on state roadways continue to receive funding from the Florida Department of Transportation (FDOT), further increasing the impact of local investments. Approximately \$269 million in FDOT funding

has been, or is planned to be, invested in the following Blueprint projects and activities, which continue progress in planning, design, and construction through FY 2030:

- Capital Circle Southwest (Orange Avenue to Crawfordville Road)
- North Monroe Gateway
- Orange Avenue/Airport Gateway (Monroe to South Lake Bradford Road)
- Southside Gateway: Woodville Highway
- Westside Student Gateway: Pensacola Street

*Blueprint Infrastructure Proposed Capital Improvement Plan*

Each fiscal year, pursuant to Blueprint policy, Blueprint is required to adopt a five-year capital improvement plan. As detailed above, the first year of the five-year plan maintains progress on Blueprint Infrastructure projects and provides \$97.43 million to fund various projects in the work plan.

Capital project allocations totaling \$148.89 million for FY 2026 – 2030, detailed in Attachment #2, implement the IA Board directed construction-ready strategy and continue key mobility and quality of life projects over the next five years.

The proposed Five-Year CIP, as included in Table 5, continues to focus on projects activated by the IA Board and currently in progress. No new projects are contemplated, and all planned funding through FY 2030 supports projects currently in progress in various stages of planning, design, or construction.

**Table 5. Blueprint Infrastructure FY 2026 – 2030 Proposed Capital Improvement Program**

BLUEPRINT INFRASTRUCTURE						
Capital Improvement Program Allocations						
Project	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Allocations	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500
Regional Mobility & Gateways	87,526,382	1,151,220	-	-	-	88,677,602
Community Enhancement, Connectivity, & Quality of Life	-	-	2,336,820	3,555,177	4,807,173	10,699,170
Total, All Projects	97,428,882	11,053,720	12,239,320	13,457,677	14,709,673	148,889,272

As included in the proposed FY 2026-2030 CIP, the proposed \$83 million bond in FY 2026 provides funding to construct Regional Mobility and Gateway projects including Airport Gateway, Northeast Connector: Bannerman Road, and Northeast Gateway:

Welaunee Boulevard, as well as funding for sidewalk construction and roadway design of the Northwest Connector: Tharpe Street improvements, and funding to implement the North Monroe Gateway project.

As approved through the FY 2025 budget, the proposed capital project allocations to master projects provide efficiency in budgeting and project implementation and mirror current budgeting procedures utilized by the City and adjust for the cost variability associated with infrastructure projects. Based on market conditions, including inflation, tariffs, and workforce availability, material and labor costs for community projects fluctuate during a given year. The most constant and reliable market condition over the past decade has been the increase in all costs associated with community projects. For example, data from the FY 2023/2024 FDOT Highway Construction Materials Report reveals the cost of earthwork on agency projects has risen 245% since 2015. During this same period, the price of concrete has doubled, and asphalt costs have risen over 80%. These global market factors have impacted project costs, and addressing cost efficiency for Blueprint projects remains a top priority of the Agency.

In addition to seeking outside funding, projects are evaluated for value engineering opportunities and cost saving strategies. For example, the construction contract for the Orange Meridian Park was negotiated down \$359,000 from the initial bid for a total project cost reduction of 8.4% by identifying an opportunity for Blueprint to direct purchase the playground equipment, among other revisions. Another opportunity to improve cost efficiency is to withhold advertisement of current project estimates. As noted above, these costs are variable and many municipal agencies around the country are choosing to withhold cost estimates for capital projects. According to Public Works Contracting Best Practices (June 2023), a prevailing practice in public infrastructure projects often involves withholding the engineer's estimate "out of a concern that bidders will submit their bid prices consistent with the estimate, even though the bidder's cost may be less. In a heated construction market where there is a lot of work, this may be more of a risk to disclose the exact estimate." Specifically, this practice discourages collusion; if contractors know the agency's estimate beforehand, it might encourage them to collude to bid close to that figure, potentially leading to higher costs for the public. The practice also encourages independent bidding, by ensuring contractors perform their own detailed cost estimations of the project and submit truly independent cost proposals based on their own analysis and expertise, rather than simply aligning their bids with the disclosed estimate.

#### *Blueprint Infrastructure Proposed Operating Budget*

Throughout FY 2026, the Blueprint Infrastructure Program will continue to implement projects consistent with the approved FY 2025-2029 CIP, approved by the IA Board on September 5, 2024. This entails advancing the remaining Blueprint 2000 program projects (Capital Cascades Trail Segment 4 and Magnolia Drive Trail) and implementation of Blueprint 2020 projects. The Operating Budget funds personnel costs, including a cost-of-living adjustment of 4% (in line with the City and County), as well as

debt service and capital projects transfers. The FY 2026 proposed operating budget is detailed in Table 6:

**Table 6. Blueprint Infrastructure Proposed FY 2025 Operating Budget**

<b>Uses of Funds</b>	<b>FY2026 Proposed</b>
Debt Service	21,661,006
Personnel Services	3,432,880
Operating Expenses	1,167,158
Other Services/Charges	70,000
Allocated Costs	213,931
Administrative Allocations	(209,771)
Capital Projects Transfer	97,428,882
<b>Total, Uses of Funds</b>	<b>123,764,086</b>

In summary, the Operating Budget effectuates the implementation of the Infrastructure program of work and will continue the implementation of Blueprint community projects.

## **PROPOSED FY 2026 BUDGET – OFFICE OF ECONOMIC VITALITY**

### *Office of Economic Vitality Proposed Capital Improvement Plan*

The FY 2026 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. 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). These future opportunities could be utilized to implement mid/long-term strategies in the updated strategic plan and additional leverage for highly competitive recruitment/expansion projects, matching grant dollars, and non-competitive projects that align with the newly adopted strategic plan. Allocations planned for the Future Opportunity Leveraging Fund (FOLF), a subproject under the Incentives, Grants, and Programs master project, total \$2.77 million over the next five years, detailed in Attachment #3.

**Table 7. Office of Economic Vitality FY 2026 – 2030 Proposed Capital Improvement Program**

<b>Office of Economic Vitality Capital Improvement Program Allocations</b>						
<b>Project</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>Total</b>
Capital Projects Allocations	705,000	705,000	705,000	705,000	705,000	3,525,000
Incentives, Grants and Programs	2,412,400	2,769,545	2,961,635	3,154,662	3,357,816	14,656,058
Business2Business Engagement Actions	303,209	312,500	312,500	312,500	312,500	1,553,209
Economic Vitality Studies	500,000	120,000	120,000	120,000	120,000	980,000
<b>Total, All Projects</b>	<b>3,920,609</b>	<b>3,907,045</b>	<b>4,099,135</b>	<b>4,292,162</b>	<b>4,495,316</b>	<b>20,714,267</b>



### *Air Service Incentive & Capacity Improvements*

The Blueprint 2020 program includes a dedicated investment of \$14.1 million over its lifespan to support growth and development at Tallahassee International Airport (TLH). This funding is being used for key projects such as upgrading existing hangar facilities, installing utility infrastructure to support new hangar construction, developing and launching the international passenger processing facility, and initial startup operations, including customs and additional training support for airport staff. These improvements lay the groundwork for substantial long-term economic impact. Building on this investment, the Office of Economic Vitality (OEV) and TLH continue collaborating on broader economic development efforts. These include establishing a Foreign Trade Zone, attracting new businesses to airport property, and identifying additional opportunities to leverage the airport as a key driver of regional economic growth.

At the May 8, 2025, Blueprint Intergovernmental Agency Board of Directors Workshop, the Board approved allocating \$670,000 retroactively for FY 2025 and \$670,000 annually for each subsequent year through the remainder of the surtax period in the proposed FY 2026 Capital Improvement Plan. This funding, drawn from the Incentives, Grants, and Programs master project, will support TLH air service development incentives and related air service capacity improvements. The program aims to strengthen the community's economic development by expanding and improving local air service.

As directed by the IA Board, OEV established “community-sponsored” financial support for TLH's air service development incentive program and air service capacity-related improvements. According to Federal Aviation Administration (FAA) regulations, community-sponsored funding unlocks additional incentives for the airport, such as Minimum Revenue Guarantees (MRGs), when recruiting new air service.

An MRG is a financial risk-mitigation tool used by most communities and airports to attract new air service. It guarantees an airline a minimum revenue amount for a new route over a defined term, not to exceed 24 months. If the actual revenue falls short, the MRG fund covers the difference, up to the predetermined cap. This support helps mitigate early-stage financial uncertainty and encourages airlines to enter markets they might otherwise overlook. It is important to note that an MRG is not a subsidy, but it is an effective, highly regulated risk-mitigation tool that has become an expected incentive in the airline industry. MRGs serve as a temporary safety net, providing a critical runway during the preliminary stages of service, when financial risk is highest.

TLH currently contracts with a lead international consultant team, ASM Route Development Consultants (ASM), to enhance, expand, and sustainably improve air service to our community. ASM performed an independent analysis related to this funding proposal. Importantly, ASM projects the return on investment (ROI) will be an estimated \$1.1 billion economic impact, with a corresponding 1,158 jobs created. ASM also projects that as a direct result of this Blueprint Intergovernmental Agency funding, more service options, more destinations, more flights and lower fares will result during this same 15-year period. The Tallahassee International Airport will provide all necessary

technical support to establish and maintain the requirements for the incentive program per FAA regulations. The Airport will be responsible for and manage all correlated capacity enhancements required for establishing, maintaining and improving all new carriers, routes and services such as gate, screening, baggage and signage improvements. In addition, the Airport will manage all FAA required notices as well as marketing per FAA guidelines. The FAA will not allow the “community sponsored” funding to be comingled with airport funding for MRGs. As such, the City of Tallahassee will be required to administer the contracts for each MRG.

Airlines view MRGs as a short-term, ramp-up tool. When a route performs well, it becomes self-sustaining, and the MRG is never drawn in full (or at all). In cases where an airline does not draw the available MRG funds, those funds would become available to be used as an incentive by the airport for a different route or by a different airline. The goal is to increase the number of airlines operating in the Tallahassee market and the number of routes served by each airline and to lower fares through increased competition. The target markets for the MRG strategy at TLH are intrastate service to south Florida, service to the northeast United States, connectivity to more major hubs, additional service from low-cost carriers and ultra-low-cost carriers, and new international service.

#### *Affordable Housing Gap Finance Incentive Program*

According to the Shimberg Center for Housing Studies at the University of Florida and the Florida Housing Coalition (FHC), the highest affordable housing need in Tallahassee-Leon County is rental units for very low and extremely low-income households. Over the past few years, affordable rental housing developments that dedicate units for low-income households (including very low and extremely low), which are traditionally funded through federal and state programs, have experienced gaps in financing due to the continued rise in the cost of construction materials and higher interest rates. In response, the City and County have partnered to provide more than \$12 million in direct funding for gap financing to affordable housing rental development projects that have or will construct more than 1,200 units dedicated to low-income households over the next 12-18 months. City and County investments in the projects were made possible with one-time federal funds which have been exhausted.

Building on the County and City ongoing and collective efforts to address the community’s highest affordable housing need and consistent with other local governments in Florida, on May 8, 2025, the Blueprint Intergovernmental Agency (IA) Board approved the creation of the “Affordable Housing Gap Finance Incentive Program” under the OEV “Incentive Grants and Programs” master project. The IA Board allocated \$250,000 annually to the program, beginning in the current fiscal year (FY 2025) and continuing through the remainder of the one-cent infrastructure surtax period (until 2039), for a total of \$4 million. Funding would be provided to affordable rental housing projects that dedicate units to very low- and extremely low-income households in Tallahassee-Leon County. According to a November 2024 report conducted by FHC, five (5) counties (as well as municipalities within those counties) utilize their infrastructure surtax to invest in affordable housing projects.

During the May meeting, the IA Board also requested that staff provide additional programmatic details to align OEV funds with the County and City's respective housing programs. The annual economic development funding allocated to the Affordable Housing Gap Finance Incentive Program would remain in an OEV account available for access by the County and/or City to invest in affordable rental housing projects that set aside units for very low- and/or extremely low-income households. The County and City would utilize their respective processes and procedures to solicit affordable housing developments to Tallahassee-Leon County that set aside units for very low- and extremely low-income households. Thereafter, the County and City's respective housing departments would coordinate on the evaluation of funding requests for gap financing and determining the appropriate local government (County or City) to access the OEV funds to invest in proposed projects.

Once a determination is made by either the County or the City that gap financing is necessary to ensure the viability of an affordable rental housing project, the respective entity would submit a request to OEV to draw from the Affordable Housing Gap Finance Incentive Program account. The requested funds would then be applied in alignment with the entity's established affordable housing program guidelines and requirements, ensuring consistency with local objectives and compliance with program standards. This process reinforces the coordinated approach between the County, City, and OEV to maximize the impact of local investments in affordable rental housing for very low- and extremely low-income households.

#### Office of Economic Vitality Proposed Operating Budget

The proposed OEV FY 2026 operating budget continues the IA Board's prior direction for the OEV Business Development and MWSBE units. The personnel services budget category encompasses all internal OEV operating and staffing costs, including salaries and temporary wages and employee benefit programs. The Operating Budget funds personnel costs, including a cost-of-living adjustment of 4% (in line with the City and County), as well as debt service and capital projects transfers. The FY 2026 proposed operating budget is detailed in Table 8:



**Table 8. Office of Economic Vitality Proposed Operating Budget**

<b>Uses of Funds</b>	<b>FY2026 Proposed</b>
Debt Service	2,428,703
Personnel Services	1,923,170
Operating Expenses	435,990
Other Services/Charges	50,000
Capital Outlay	65,000
Allocated Costs	121,708
Administrative Allocations	209,771
Capital Projects Transfer	3,920,609
<b>Total, Uses of Funds</b>	<b>9,154,951</b>

## CONCLUSION:

The FY 2026 Operating Budget and FY 2026 – 2030 CIP presented herein meets the IA Board prioritized programs and projects for Infrastructure and OEV. Consistent with trends experienced in prior years, the FY 2026 budget will, however, continue to be governed by modest growth of sales tax revenues, continued inflation, and rising real estate and construction prices. The financing plan presented herein allows for an \$83 million dollar bond in FY 2026 to continue implementation of key infrastructure projects and ahead of expected project cost increases in future years after FY 2030.

The proposed FY 2026 – 2030 CIP for Blueprint Infrastructure continues the implementation of community projects across Leon County, including: 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.

In total, the Infrastructure program will provide an estimated \$148.89 million to support the local economy through direct expenditures over the next five fiscal years and provides funding for the Northwest Connector: Tharpe Street, North Monroe Gateway, Airport Gateway Beautification and Improvements to the Fairgrounds, Northeast Connector: Bannerman Road, and the Northeast Gateway: Welaunee Boulevard projects.

As detailed in prior sections, the planned \$83 million bond in FY 2026 supports the initiation or continued construction of several projects within Regional Mobility and Gateways including the North Monroe Gateway improvements, Airport Gateway, Welaunee Boulevard north of Interstate 10, Northeast Connector: Bannerman Road, and funding for the next phases of the Northwest Connector: Tharpe Street project, including sidewalk construction and roadway design from Ocala Road to Mission Road.

Over the next five years, OEV will be positioned to provide an estimated \$20.71 million to support local businesses, entrepreneurs, targeted industries, and local workforce

development. The proposed FY 2026 – 2030 budget includes funding for all existing Office of Economic Vitality programs and projects, including funding for the Competitive Project Fund and the Future Opportunity Leveraging Fund. Two new programs were added during the Budget Workshop and ratified at the following meeting, including the Air Service Incentive & Capacity Improvements program and the Affordable Housing Gap Finance Incentive program, discussed herein.

## **CAC OPTIONS:**

- Option #1: Conduct the first Public Hearing for the FY 2026 Blueprint Intergovernmental Agency Operating Budget and FY 2026 – 2030 Capital Improvement Plan as presented.
- Option #2: CAC Recommendation

## **CAC RECOMMENDED ACTION:**

- Option #1: Conduct the first Public Hearing for the FY 2026 Blueprint Intergovernmental Agency Operating Budget and FY 2026 – 2030 Capital Improvement Plan as presented.

### Attachments:

1. IA Board Agenda Item – May 8, 2025, Budget Workshop (Linked)
2. Proposed FY 2026 – 2030 Capital Improvement Plan for Blueprint Infrastructure
3. Proposed FY 2026 – 2030 Capital Improvement Plan for OEV

**Proposed FY 2026 Blueprint Infrastructure  
Capital Improvement Program**

Attachment #2  
Page 1 of 1

Master Project	FY2026	Tentative Allocations				Total FY2026-2030
		FY2027	FY2028	FY2029	FY2030	
Annual Allocations	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500
Regional Mobility and Gateway Projects	87,526,382	1,151,220	-	-	-	88,677,602
Community Enhancement, Connectivity, and Quality of Life	-	-	2,336,820	3,555,177	4,807,173	10,699,170
Total Uses of Funds, Capital Infrastructure Projects	97,428,882	11,053,720	12,239,320	13,457,677	14,709,673	148,889,272

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**Proposed FY 2026 Office of Economic Vitality  
Capital Improvement Program**

Attachment #3

Page 1 of 1

Master Project	FY2026	Tentative Allocations				Total FY2026-2030
		FY2027	FY2028	FY2029	FY2030	
Capital Projects Allocations	705,000	705,000	705,000	705,000	705,000	<b>3,525,000</b>
Incentives, Grants and Programs	2,412,400	2,769,545	2,961,635	3,154,662	3,357,816	<b>14,656,058</b>
Business2Business Engagement Actions	303,209	312,500	312,500	312,500	312,500	<b>1,553,209</b>
Economic Vitality Studies	500,000	120,000	120,000	120,000	120,000	<b>980,000</b>
<b>Total Uses of Funds for Office of Economic Vitality Projects</b>	<b>3,920,609</b>	<b>3,907,045</b>	<b>4,099,135</b>	<b>4,292,162</b>	<b>4,495,316</b>	<b>20,714,267</b>