



## **BOARD OF DIRECTORS MEETING**

**June 11, 2026  
1:00 p.m.  
City Commission Chambers**

**Chair: Curtis Richardson**

### **Agenda**

#### **I. WORKSHOP ITEMS**

1. Workshop on the Proposed Fiscal Year 2027 Operating Budget and Five-Year Capital Improvement Program for the Blueprint Intergovernmental Agency **3**

#### **II. ADJOURN**

**NEXT BOARD OF DIRECTORS MEETING: June 11, 2026, 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 Workshop Agenda Item #1

June 11, 2026

**Title:** Workshop on the Proposed Fiscal Year 2027 Operating Budget and Five-Year Capital Improvement Program 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:** 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 budget workshop item seeks Blueprint Intergovernmental Agency Board of Directors' (IA Board) direction on the proposed Fiscal Year (FY) 2027 Operating Budget and Five-Year Capital Improvement Program (CIP) for the Blueprint Intergovernmental Agency. The recommended action is to approve the proposed Infrastructure and Office of Economic Vitality (OEV) FY 2027 Operating Budgets and FY 2027-2031 Capital Improvement Programs into the final FY 2027 budget plan.

## FISCAL IMPACT

This item has no fiscal impact. However, the final budget approved on September 24, 2026, will have a fiscal impact for FY 2027. As currently presented, the FY 2027 budget is balanced and aligned with Agency policies and previous IA Board direction.

## RECOMMENDED ACTION:

Option 1: Approve the proposed Infrastructure and Office of Economic Vitality (OEV) FY 2027 Operating Budgets and FY 2027-2031 Capital Improvement Program into the final FY 2027 budget plan.

## **EXECUTIVE SUMMARY:**

This workshop item provides a balanced budget for the Blueprint Intergovernmental Agency (Agency) that implements IA Board direction to date, including approved project prioritization plans, and continues the progress achieved through the approval of the FY 2026 budget in September 2025. The budget proposed in this item supports continued implementation of Blueprint Infrastructure projects as well as OEV projects and programs as directed by the IA Board. The Five-Year Capital Improvement Programs (CIP) for Blueprint Infrastructure and OEV are included as Attachments #1 and #2. As directed by the IA Board on September 11, 2025, line item cost estimates for Blueprint Infrastructure projects are included as Attachment #3.

In accordance with Section 189.016(3), Florida Statutes, the Agency, as a special district of the State of Florida, is required to adopt a budget by resolution each year. The FY 2027 proposed Operating Budget and Proposed Five-Year Capital Improvement Program build upon a decade 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 Analysis and Selection 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 IA Board direction provided at this workshop shall guide the remainder of the FY 2027 budget development.

The Agency has maintained its fiscal viability and was once again recognized with very high credit ratings in April and May 2026 by Moody's Investor Service with an Aa2 credit rating and Fitch Ratings with an AA credit rating. As presented herein, the proposed FY 2027 budget projects modest growth of sales tax revenues through FY 2031 counterbalanced by continued inflation and rising real estate and construction prices for projects funded by these revenues. Actions taken during the previous session of the Florida Legislature to exempt certain categories of goods and services from sales and use taxation have reduced revenues to a degree, however the balanced budget presented herein continues to achieve progress towards the design and construction of projects that are currently underway.

The FY 2027 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 2027 - 2031 CIP for Blueprint Infrastructure provides an estimated \$78.53 million to support the local economy through direct expenditures over the next five fiscal years. The proposed Five-Year CIP focuses on projects activated by the IA Board and currently in progress. No new infrastructure projects are contemplated, and all planned funding through FY 2031 supports projects in various stages of planning, design, or construction. Projects underway include congestion reducing projects such as Northeast Gateway and Northeast Connector: Bannerman Road. Additionally, previously allocated funding helps ensure the completion of three park projects over the next year including Orange-Meridian Community Park, Market District Park, and Northeast Park. FY 2027 will also see continuation of key Southside projects, including construction of Capital Cascades Trail Segment 4 and Airport Gateway. Specifically for Airport Gateway, FY 2027 includes a significant investment by Blueprint and FDOT in improving resiliency through construction of the Munson Bridge Replacement on Springhill Road.

Funding for all existing OEV programs, including the Competitive Project Fund and the Future Opportunity Leveraging Fund, as well as funding for affordable housing and the Tallahassee International Airport, are included in the FY2027 budget.

The FY 2027 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 September 10, 2026, Citizens Advisory Committee (CAC) meeting, and the IA Board will conduct the second public hearing during the September 24, 2026, IA Board meeting.

## SUPPLEMENTAL INFORMATION:

### SALES TAX REVENUES

Sales tax revenue collections in FY 2026 have, to date, been reflective of the incremental growth rates experienced pre-COVID, coupled with reductions tied to sales and use tax exemptions passed by the Florida legislature during the prior session. As a result, the FY 2027 revenue projection is consistent with the revenues received in FY 2026. Sales tax revenue for the period FY 2028 – 2031 is expected to increase by two percent per year. This projection is consistent with the sales tax revenue projections that both the City of Tallahassee and Leon County are using.

### BLUEPRINT INTERGOVERNMENTAL AGENCY SOURCES AND USES OF FUNDS

A summary of all sources and uses of funds for FY 2027 is provided in Tables 1 and 2, below, with details for each category following the respective table.

#### *Sources of Funds*

Table 1, below, lists the Agency’s (Blueprint Infrastructure and OEV) FY 2027 projected sources of funds, including estimated sales tax revenue, and other state and local government funding, including grants.

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

<b>Sources of Funds</b>	<b>FY2027 Proposed</b>
Sales Tax Revenue	48,012,405
City/County MWSBE Funding	916,392
Grants	1,000,000
Prior Year Revenue Received	281,988
Interest Earned in Prior Years	19,897,451
<b>Total, Sources of Funds</b>	<b>70,108,236</b>

The following provides a summary of the projected sources of funds for the Blueprint Intergovernmental Agency in FY 2027, as reflected in Table 1:

Sales Tax Revenues (\$48.01 million): This is the Agency’s primary funding source for both the Infrastructure and OEV programs. The FY 2027 sales tax revenue projections total \$48.01 million.

City/County MWSBE Funding (\$916,392): 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 operations of the MWSBE division is provided in equal amounts by Leon County, the City of Tallahassee, and OEV, for a total of \$969,726 in FY 2027. In light of the enactment of Florida Senate Bill 1134, which restricts local governments from implementing programs, policies, or activities that reference diversity, equity, and inclusion methodologies related to race and gender, a separate item is included on the agenda for the IA Board’s regular meeting seeking direction from the Blueprint Intergovernmental Agency Board regarding modifications to transition the existing MWSBE program to a race- and gender-neutral Small Business Enterprise (SBE) program to ensure compliance with state law.

Grants (\$1,000,000): This funding reflects an additional \$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.

Prior Year Revenue Received (\$281,988): Revenue received from the Tallahassee-Leon County Planning Department for the Market District Placemaking project.

Interest Earned (\$19,897,451): Interest earned on Blueprint and OEV funds, including the FY 2022 and FY 2024 bonds, that is allocated to current Blueprint Infrastructure and OEV projects and programs.

*Uses of Funds*

Table 2, below, 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. FY 2027 Blueprint Intergovernmental Agency Uses of Funds**

<b>Uses of Funds</b>	<b>Infrastructure</b>	<b>OEV</b>	<b>Total</b>
Capital Projects	31,384,488	4,612,502	35,996,990
Personnel & Operating	28,841,145	5,270,101	34,111,246
<b>Total, Uses of Funds</b>	<b>60,225,633</b>	<b>9,882,603</b>	<b>70,108,236</b>

The following provides a summary of the proposed uses of funds for the Blueprint Intergovernmental Agency in FY 2027, as reflected in Table 2:

- Capital Projects (\$35,996,990):
  - Infrastructure Projects (\$31.38 million): Capital project allocations totaling \$31.38 million for FY 2027 implement the IA Board directed construction-ready strategy and continue key gateway and regional roadway projects, community enhancement, connectivity and quality of life improvements, completion of the remaining Blueprint 2000 projects, and continued funding for all annual allocations.
  - OEV Projects (\$4.61 million): The FY 2027 proposed allocation of \$4.61 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 (\$34.11 million):** The personnel services and operating budget category encompasses all internal Blueprint Infrastructure and OEV 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 2027 operating budget does not include any new positions, includes a proposed cost of living adjustment, and accounts for projected health care cost increases. Debt service payments include repayment of bonds and loans previously authorized by the IA Board to date.

### PROPOSED FY 2027 BUDGET – BLUEPRINT INFRASTRUCTURE

#### *Blueprint Infrastructure Proposed FY 2027 Capital Project Allocations*

As the first funding year of the Five-Year Capital Improvement Program (CIP), the proposed FY 2027 allocation of \$31.38 million, as summarized in Table 3 below, continues the implementation of the remaining Blueprint 2000 and Blueprint 2020 projects, consistent with previous IA Board direction and project prioritization to date.

**Table 3. Blueprint Infrastructure FY 2027 Proposed Capital Project Allocations**

<b>Project</b>	<b>FY 2027</b>
Annual Allocations	9,902,500
Blueprint 2000 Projects	3,000,000
Regional Mobility & Gateways	14,200,000
Community Enhancement, Connectivity, & Quality of Life	4,281,988
<b>Total, All Projects</b>	<b>31,384,488</b>

The proposed FY 2027 allocations to capital projects maintain project progress and reflect the prioritization and implementation processes approved previously by the IA Board 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.
- Blueprint 2000 Projects - \$3,000,000
  - Capital Cascades Trail Segment 4: This project, which will begin construction later this summer, completes the over four-mile Capital Cascades Trail corridor. This funding reflects an additional \$1 million stormwater grant awarded to the project from FDEP, which recognizes the project’s reduction of harmful nutrients present in urban stormwater runoff.
  - Magnolia Drive Trail: Funding will support completion of the final project north of Diamond to Apalachee Parkway.

- **Regional Mobility & Gateways – \$14,200,000**
  - **Northeast Gateway – Welaunee Boulevard:** Funding will support the completion of Welaunee Boulevard Phase 2 north of Interstate 10 to Roberts Road and the Welaunee Greenway, both scheduled to begin construction in FY 2027.
  - **Airport Gateway:** Funding will support the construction of Springhill Road improvements, including additional funding towards the leveraging opportunity with FDOT to replace and upgrade the Munson Slough Bridge, both scheduled to begin construction in FY 2027.
  - **Northeast Corridor Connector – Bannerman Road:** Funding will support the construction of the Bannerman Road widening to four lanes from Quail Common Drive to Preservation Road scheduled for construction in FY 2027.
  - **North Monroe Gateway:** Funding supports improvements along the North Monroe corridor and provides full funding towards Blueprint’s \$4.2 million local funding match for the federal Safe Streets and Roads for All (SS4A) grant received in late 2025.
- **Community Enhancement, Connectivity, and Quality of Life - \$4,281,988**
  - **Orange-Meridian Placemaking:** Funding to complete the East Drainage Ditch improvements, including multimodal connectivity and improvements along Polk Street.
  - **Market District Placemaking:** Funding to support the completion of the pedestrian improvements and streetscaping components of the project.

#### *Blueprint Infrastructure FY 2027 Work Plan*

The proposed FY 2027 budget 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 2031 supports projects currently in progress in various stages of planning, design, or construction.

Progress continues on all Regional Mobility & Gateways projects; local roadway projects are being advanced by Blueprint and improvements on state-owned roadways are being coordinated through FDOT. Projects underway include congestion reducing projects such as Northeast Gateway and Northeast Connector: Bannerman Road. Project progress in FY 2027 also includes a significant investment by Blueprint and FDOT in improving resiliency through the Munson Bridge Replacement on Springhill Road as part of the next step of the Airport Gateway project. Collaboration continues with Leon County and the CRTPA as these agencies work on the design for the North Monroe Gateway improvements.

A recent milestone for the Northwest Connector – Tharpe Street project included the completion of the Project Development and Environmental (PD&E) report. The technical findings of the report were presented at a public meeting on February 12, 2026. This meeting was an open-house-style public meeting that consisted of site plans illustrating the planned improvements to West Tharpe Street corridor as well as a timeline of the project. Over 100 community members were in attendance. A summary of the PD&E findings and the final report are publicly available on the [Northwest Connector Corridor: Tharpe Street – Blueprint Intergovernmental Agency](#) project website. With the completion of this PD&E report, design work will begin in FY 2027 on the Tharpe Street project. This progress continues to position this project for maximum federal leveraging

and grant opportunities, which are currently in progress. Blueprint applied for a USDOT BUILD grant for design funding in the amount of \$2.5 million in February 2026. In May 2026, Blueprint submitted a Safe Streets and Roads for All (SS4A) application for \$20.1 million to support design and construction for the first phase of the Tharpe Street improvements from Ocala Road to Mission Road.

Projects in Community Enhancement, Connectivity, and Quality of Life continue to move forward with funding previously allocated. Three park projects will be completed over the next year including Orange-Meridian Community Park, Market District Park, and Northeast Park. Combined, these projects will provide over 60 acres of new recreational space including playgrounds and sports fields in southern, central, and northern Leon County. Progress also continues the Monroe-Adams Corridor Placemaking project; with the recent completion of electric utility undergrounding on four of the five blocks and streetscaping and roadway reconstruction work beginning on the five cross streets in FY 2027. Regarding the Fairgrounds Beautification and Improvements project, the Board of County Commissioners is continuing lease renegotiations with the North Florida Fair Association to implement the IA Board approved Master Plan.

Lastly, the two remaining Blueprint 2000 projects will be in construction in FY 2027. The last phases of two projects central to the Blueprint 2000 program – the Capital Cascades Trail system and the Magnolia Drive Trail, will begin construction on their respective final phases. Magnolia Drive Phase 3 will complete the project improvements north of Diamond to Apalachee Parkway. Capital Cascades Segment 4 completes the connection to Lake Henrietta.

Many Blueprint projects are currently under construction and in FY 2027, progress continues as additional projects or phases will begin construction, as detailed in Table 4 on the following page.

#### *State and Federal Funding for Blueprint Infrastructure Projects*

In addition to local surtax revenues, many projects included on the Blueprint project list continue to receive funding from Florida Department of Transportation (FDOT) or federal agencies, further increasing the impact of local investments. Over \$16 million was awarded for the North Monroe Safety Project from USDOT. Approximately \$321 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 2031:

- Capital Circle Southwest (Orange Avenue to Crawfordville Road): Construction
- North Monroe Gateway Sidewalk Improvements: Construction
- North Monroe Gateway Safety Project: Design
- Orange Avenue/Airport Gateway (Monroe to South Lake Bradford Road): Design
- Springhill Road/Airport Gateway (Munson Bridge Replacement): Design and Construction
- Thomasville Road/Midtown Placemaking (Monroe Street to Betton Road) Resurfacing and Access Management: Construction

**Table 4. Blueprint Infrastructure Actual and Planned Project Construction Activity for FY 2026 and FY 2027**

<b>FY 2026: Projects In Construction and Planned to be in Construction</b>
Airport Gateway (continued construction)
Animal Service Center ( <i>completed in FY 2026</i> )
Bike Route System: Southwest Area Connector (initiate construction)
Capital Cascades Trail Segment 4 (initiate construction)
Capital Circle Southwest (continued construction)
Debbie Lightsey Nature Park - Mountain Bike Trail ( <i>completed in FY 2026</i> )
Greenways: Tram Road Trail ( <i>completed in FY 2026</i> )
Lake Lafayette & St. Marks Regional Park: Upper Lake Lafayette Trail ( <i>completed in FY 2026</i> )
Magnolia Drive Trail – Phase 2 ( <i>completed in FY 2026</i> )
Market District Park (continued construction)
Monroe-Adams Placemaking (continued construction)
North Monroe Gateway (continued construction)
Northeast Corridor Connector: Bannerman Road (initiate construction)
Northeast Gateway: Welaunee Boulevard (continued construction)
Northeast Park (continued construction)
Orange-Meridian Placemaking (continued construction)
<b>FY 2027: Projects In Construction and Planned to be in Construction</b>
Airport Gateway (continued construction)
Bike Route System: Downtown-University Protected Bike Lanes (initiate construction)
Capital Cascades Trail Segment 4 (continued construction)
Capital Circle Southwest (continued construction)
Greenways: Lake Jackson Greenway - Phase 2 (initiate construction)
Magnolia Drive Trail – Phase 3 (initiate construction)
Market District Park (continued) and Placemaking (initiate construction)
Monroe-Adams Placemaking (continued construction)
Northeast Corridor Connector: Bannerman Road (continued construction)
Northeast Gateway: Welaunee Boulevard (continued construction)
Northeast Park (continued construction)
Orange-Meridian Placemaking (continued construction)

*Blueprint Infrastructure Proposed Five-Year Capital Improvement Program*

Each fiscal year, pursuant to Blueprint policy, Blueprint is required to adopt a five-year capital improvement program. As detailed above, the first year of the five-year plan maintains progress on Blueprint Infrastructure projects and provides \$31.38 million to fund various projects in the work plan.

Capital project allocations totaling \$78.53 million for FY 2027 – 2031, detailed in Table 5 and included as Attachment #1, 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 Attachment 1 and shown 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 2031 supports projects currently in progress in various stages of planning, design, or construction. A line-item summary of the project cost estimates is included in Attachment #3.

**Table 5. Blueprint Infrastructure FY 2027 – 2031 Proposed Capital Improvement Program**

<b>BLUEPRINT INFRASTRUCTURE</b>						
<b>Capital Improvement Program Allocations</b>						
<b>Project</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
Annual Allocations	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500
Blueprint 2000 Projects	3,000,000	-	-	-	-	3,000,000
Regional Mobility & Gateways	14,200,000	-	-	-	-	14,200,000
Community Enhancement, Connectivity, & Quality of Life	4,281,988	1,885,477	1,883,722	1,885,360	1,883,579	11,820,126
<b>Total, All Projects</b>	<b>31,384,488</b>	<b>11,787,977</b>	<b>11,786,222</b>	<b>11,787,860</b>	<b>11,786,079</b>	<b>78,532,626</b>

***Blueprint Infrastructure Proposed Operating Budget***

Throughout FY 2027, the Blueprint Infrastructure Program will continue to implement projects consistent with the approved FY 2026-2030 CIP, approved by the IA Board in September 2025. 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 up to 4%, as well as debt service and capital projects transfers. The cost of living adjustment will be finalized based on actions by the City and County, and the adjustment level will be determined by whether the Blueprint employee elected City or County benefits. The FY 2027 proposed operating budget is detailed in Table 6, on the following page.

**Table 6. Blueprint Infrastructure Proposed FY 2027 Operating Budget**

	<b>FY2027</b>
<b>Uses of Funds</b>	<b>Proposed</b>
Debt Service	24,626,704
Personnel Services	3,456,610
Operating Expenses	686,908
Other Services/Charges	75,000
Allocated Costs	213,931
Administrative Allocations	(218,009)
Capital Projects Transfer	12,784,736
<b>Total, Uses of Funds</b>	<b>41,625,880</b>

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

### **PROPOSED FY 2027 BUDGET – OFFICE OF ECONOMIC VITALITY**

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

The FY 2027 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 strategic plan, additional leverage for highly competitive recruitment/expansion projects, matching grant dollars, and non-competitive projects that align with the adopted strategic plan. Allocations planned for the Future Opportunity Leveraging Fund (FOLF), a subproject under the Incentives, Grants and Programs master project, total \$4.09 million over the next five years.

**Incentives, Grants and Programs** The FY 2027 capital allocation ensures that funds committed to business expansion incentive agreements and economic development projects are fully invested. A key component is the Future Opportunity Leveraging Fund (FOLF), which positions the community to leverage funding for future competitive projects — such as those similar to Project Mango/Amazon — and to implement mid- and long-term strategic plan strategies, match grant awards, support highly competitive recruitment and expansion projects, and fund non-competitive projects aligned with the adopted strategic plan. Allocations planned for FOLF, a subproject under the Incentives, Grants and Programs master project, total \$4.09 million over the next five years; the master project totals \$12.58 million over FY 2027–2031.

**Capital Projects Allocation** This allocation fulfills the Blueprint Intergovernmental Agency (IA) Board's commitment to Tallahassee International Airport (TLH) for infrastructure improvements and economic development initiatives. Funds support capital improvements, site readiness, air service development, and aviation-related industry recruitment. The allocation also supports establishment and administration of the airport's Foreign Trade Zone (FTZ) — including application, activation, and

marketing — to expand international trade, logistics, manufacturing, and distribution activity in Tallahassee-Leon County. The IA Board views TLH as a long-term economic asset and regional growth catalyst. This allocation is \$705,000 annually, totaling \$3.525 million over FY 2027–2031.

**Business-to-Business Engagement** This program funds OEV's direct outreach to existing businesses, targeted industry firms, entrepreneurs, and community partners. Activities include networking events, industry forums, business appreciation events, and strategic relationship-building — all aimed at supporting business retention and expansion, workforce development, supplier diversity, and local economic growth. Funding totals \$1.55 million over FY 2027–2031.

**Economic Vitality Studies** This program funds economic and fiscal impact analyses performed by the Florida State University Center for Economic Forecasting and Analysis (CEFA) for proposed economic development projects. The studies quantify anticipated benefits — including job creation, labor income, business output, and tax revenue — and provide data-driven findings to inform decisions by OEV, the Economic Vitality Leadership Council (EVLIC), the Competitive Projects Cabinet (CPC), the IA Board, and local governing bodies when evaluating incentive requests and strategic investments. Funding is \$40,000 annually, totaling \$200,000 over FY 2027–2031.

Table 7, also included in Attachment #2, details the proposed capital project allocations for FY 2027 – 2031.

**Table 7. Office of Economic Vitality FY 2027 – 2031 Proposed Capital Improvement Program**

Office of Economic Vitality						
Capital Improvement Program Allocations						
Project	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capital Projects Allocations	705,000	705,000	705,000	705,000	705,000	3,525,000
Incentives, Grants and Programs	3,564,291	2,086,581	2,195,270	2,310,438	2,424,608	12,581,188
Business2Business Engagement Actions	303,211	312,500	312,500	312,500	312,500	1,553,211
Economic Vitality Studies	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total, All Projects</b>	<b>4,612,502</b>	<b>3,144,081</b>	<b>3,252,770</b>	<b>3,367,938</b>	<b>3,482,108</b>	<b>17,859,399</b>

*Office of Economic Vitality Proposed Operating Budget*

The proposed OEV FY 2027 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 includes a cost-of-living adjustment of 4%, as well as debt service and capital projects transfers. The cost of living adjustment will be finalized based on actions by the City and County, and the adjustment level will be determined by whether the OEV employee elected City or County benefits. Should the IA Board provide direction on the Small Business Enterprise (SBE) policy at their regular meeting, MWSBE operating expenses proposed for FY 2027 will be used to fund the operating and staffing costs to support the SBE program. The FY 2027 proposed operating budget is detailed in Table 8, below.

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

<b>Uses of Funds</b>	<b>FY2027 Proposed</b>
Debt Service	2,426,746
Personnel Services	2,013,650
Operating Expenses	439,990
Other Services/Charges	50,000
Allocated Costs	121,708
Administrative Allocations	218,009
Capital Projects Transfer	4,612,502
<b>Total, Uses of Funds</b>	<b>9,882,605</b>

**CONCLUSION:**

The IA Board direction provided at this workshop shall guide the remainder of the FY 2027 budget development. This workshop item provides for the IA Board’s consideration a balanced budget aligned with Agency policies that implement IA Board direction received over the past eleven years, including approved project prioritization plans, and continues the progress achieved through the approval of the FY 2026 budget in September 2025.

The FY 2027 Operating Budget and FY 2027 – 2031 CIP presented herein meets the aggressive construction timeline and prioritization by the IA Board. Consistent with trends experienced in prior years, the FY 2027 budget will, however, continue to be governed by modest growth of sales tax revenues, continued inflation, and rising real estate and construction prices.

The proposed FY 2027 – 2031 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 \$78.53 million to support the local economy through direct expenditures over the next five fiscal years and provides

funding for Regional Mobility and Gateway projects currently in progress, including the Northwest Connector: Tharpe Street, North Monroe Gateway, Airport Gateway, Northeast Connector: Bannerman Road, and the Northeast Gateway: Welaunee Boulevard projects.

Over the next five years, OEV will be positioned to provide an estimated \$17.86 million to support local businesses, entrepreneurs, targeted industries, and local workforce development. The proposed FY 2027 – 2031 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.

### **NEXT STEPS:**

All direction provided at this workshop, and the June 11, 2026, IA Board meeting, will be incorporated into the September budget materials. 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. The first public hearing for the FY 2027 Operating Budget and FY 2027 – 2031 Capital Improvement Program is scheduled for the Citizens' Advisory Committee meeting on September 10, 2026. The second and final public hearing is scheduled for the IA Board meeting on September 24, 2026.

### **OPTIONS:**

- Option 1: Approve the proposed Infrastructure and Office of Economic Vitality (OEV) FY 2027 Operating Budgets and FY 2027-2031 Capital Improvement Program into the final FY 2027 budget plan.
- Option 2: IA Board Direction.

### **RECOMMENDED ACTION:**

- Option 1: Approve the proposed Infrastructure and Office of Economic Vitality (OEV) FY 2027 Operating Budgets and FY 2027-2031 Capital Improvement Program into the final FY 2027 budget plan.

### **Attachments:**

1. Proposed FY 2027 – 2031 Capital Improvement Program for Blueprint Infrastructure
2. Proposed FY 2027 – 2031 Capital Improvement Program for OEV
3. Summary of Project Cost Estimates

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**Proposed FY 2027 Blueprint Infrastructure  
Capital Improvement Program**

Master Project	FY2027	Tentative Allocations				Total FY2027-2031
		FY2028	FY2029	FY2030	FY2031	
<b>Blueprint 2000 Program</b>	3,000,000	-	-	-	-	<b>3,000,000</b>
<b>Annual Allocations</b>	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	<b>49,512,500</b>
<b>Regional Mobility and Gateway Projects</b>	14,200,000	-	-	-	-	<b>14,200,000</b>
<b>Community Enhancement, Connectivity, and Quality of Life</b>	4,281,988	1,885,477	1,883,722	1,885,360	1,883,579	<b>11,820,126</b>
<b>Total Uses of Funds, Capital Infrastructure Projects</b>	<b>31,384,488</b>	<b>11,787,977</b>	<b>11,786,222</b>	<b>11,787,860</b>	<b>11,786,079</b>	<b>78,532,626</b>

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**Proposed FY 2027 Office of Economic Vitality  
Capital Improvement Program**

Master Project	FY2027	Tentative Allocations				Total FY2027-2031
		FY2028	FY2029	FY2030	FY2031	
<b>Capital Projects Allocations</b>	705,000	705,000	705,000	705,000	705,000	<b>3,525,000</b>
<b>Incentives, Grants and Programs</b>	3,564,291	2,086,581	2,195,270	2,310,438	2,424,608	<b>12,581,188</b>
<b>Business2Business Engagement Actions</b>	303,211	312,500	312,500	312,500	312,500	<b>1,553,211</b>
<b>Economic Vitality Studies</b>	40,000	40,000	40,000	40,000	40,000	<b>200,000</b>
<b>Total Uses of Funds for Office of Economic Vitality Projects</b>	<b>4,612,502</b>	<b>3,144,081</b>	<b>3,252,770</b>	<b>3,367,938</b>	<b>3,482,108</b>	<b>17,859,399</b>

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Line Item Cost Estimate Summary FY2027 - FY2040		Total Projected Funding Needs	Funding Allocated Through 2026	Projected Funding Needs (FY2027 - FY2040)*
<b>Blueprint 2000 Program</b>				<b>3,000,000</b>
	Capital Cascades Trail Segment 4	21,000,000	20,000,000	1,000,000
	Magnolia Drive Trail and Subprojects	25,556,734	23,556,734	2,000,000
<b>Blueprint 2020 Program</b>				<b>362,648,549</b>
<b>Annual Allocations</b>				<b>130,284,385</b>
	Blueprint: Greenways Master Plan	15,800,000	6,232,500	9,567,500
	Blueprint: Bike Route System	15,000,000	5,086,240	9,913,760
	City of Tallahassee: StarMetro Enhancements	12,250,000	4,134,375	8,115,625
	City of Tallahassee: Water Quality and Stormwater Improvements	42,500,000	14,343,750	28,156,250
	City of Tallahassee: Sidewalks Improvements	25,000,000	8,437,500	16,562,500
	City of Tallahassee: Operating Costs of Blueprint Funded Parks	10,000,000	3,375,000	6,625,000
	Leon County: Water Quality and Stormwater Improvements	42,500,000	14,343,750	28,156,250
	Leon County: Sidewalks Improvements	25,000,000	8,437,500	16,562,500
	Leon County: Operating Costs of Blueprint Funded Parks	10,000,000	3,375,000	6,625,000
BPIA Priority	<b>Regional Mobility and Gateway Projects</b>			<b>194,111,806</b>
1	Northeast Gateway: Welaunee Boulevard	202,325,000	182,691,181	19,633,819
2	Airport Gateway	138,600,000	71,784,713	66,815,287
3	Northeast Corridor Connector: Bannerman Road	164,700,000	109,900,000	54,800,000
4	Northwest Connector: Tarpe Street**	62,300,000	9,500,000	52,800,000
<b>Blueprint Projects on State Roadways***</b>				<b>200,000</b>
	Capital Circle Southwest Orange to Crawfordville	500,000	500,000	-
	North Monroe Gateway	4,768,098	4,568,098	200,000
	Southside Gateway: Woodville Highway	74,900,000	-	-
	Orange Avenue: Adams to Springhill	118,700,000	350,000	-
	Westside Student Gateway: Pensacola Street	49,500,000	-	-
	Lake Lafayette and St. Marks Regional Park	15,800,000	-	-
	Midtown Placemaking****	29,028,534	749,159	-
BPIA Priority	<b>CCQ Projects</b>			<b>38,052,358</b>
1	Orange Avenue/Meridian Placemaking	12,709,611	8,709,611	4,000,000
2	Market District Placemaking	17,009,686	16,727,698	281,988
3	Monroe-Adams Corridor Placemaking	8,532,961	8,532,961	-
4	Fairgrounds Beautification and Improvement	30,000,000	10,000,000	20,000,000
5	Northeast Park	12,000,000	12,000,000	-
6	College Avenue Placemaking	9,236,351	-	9,236,351
7	Florida A&M Entry Points	1,979,218	-	1,979,218
8	Alternative Sewer Solutions	3,054,801	500,000	2,554,801
<b>Total</b>		<b>1,200,250,994</b>	<b>547,773,070</b>	<b>365,648,549</b>

\*Reflects current estimated project costs through FY 2040. Sales tax revenues will be collected and leveraging opportunities pursued through FY 2040 to address these funding needs.

\*\*The Northwest Connector: Tarpe Street project is following the federal process to ensure eligibility for federal funds.

\*\*\*Blueprint projects on state roadways are anticipated to be funded through FDOT. Blueprint may fund items that are above and beyond those funded by FDOT.

\*\*\*\*The Midtown Placemaking 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.