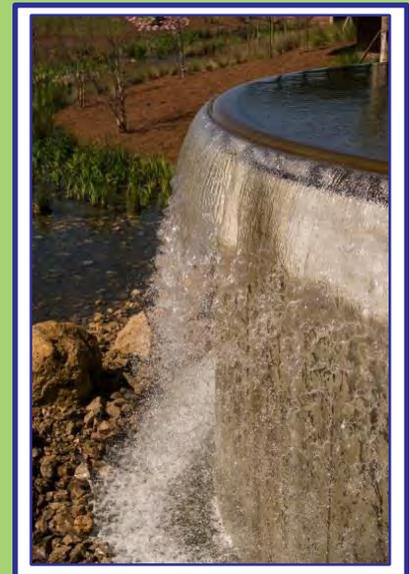
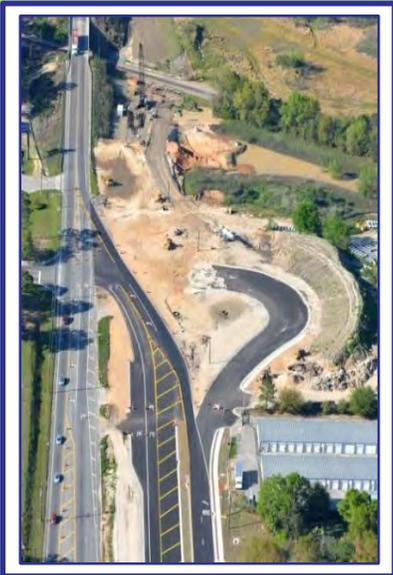


Blueprint 2000 Intergovernmental Agency Meeting September 15, 2014



CITY OF TALLAHASSEE - LEON COUNTY
BLUEPRINT
INTERGOVERNMENTAL AGENCY **2000**

2727 Apalachee Parkway
Suite 200
Tallahassee, FL 32301
Phone: 850-219-1060



INTERGOVERNMENTAL AGENCY MEETING

September 15, 2014
5:00 pm to 8:00 pm
City Commission Chambers

Chair: Scott Maddox

Agenda

I. AGENDA MODIFICATIONS

II. CAC CHAIRMAN'S REPORT

Terence Hinson

III. INFORMATION ITEMS

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| 6. Approval to Extend General Engineering Consultant Contract | Charles Hargraves | 31 |

V. PRESENTATIONS/DISCUSSION

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VI. PUBLIC HEARING: 5:30 pm

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| 11. Adoption of Fiscal Year 2015-2019 Blueprint Capital Improvement Plan, Budget Resolution No. 2014-XX, and the 2015-2020 Net Sales Tax Allocation Plan | Wayne Tedder | 67 |

VII. CITIZENS TO BE HEARD

***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.**

VIII. ITEMS FROM MEMBERS OF THE COMMITTEE

IX. ADJOURN

#1.

**CAC Meeting Minutes
(February 6 and
May 29, 2014)**

Blueprint 2000 CAC Meeting Minutes
Thursday, February 6, 2014
Leroy Collins Public Library, Program Room A

Kent Wimmer called the meeting to order at 4:41 pm.

Committee Members present:

Kent Wimmer	Dale Landry
David Jones	Chris Klena
Tom O'Steen	George Smith
Andrew Chin	Tim Edmonds
Ron Pease	

Guests/Presenters/Staff:

Charles Hargraves	Sean Kalbli
Autumn Calder	Rita Stevens
Dave Snyder	Patrick Twyman
Gary Phillips	Jeff Caster
Angela Ivy	Bonnie Gambu
Shelonda Meeks	Dana Powell
Susan Emmanuel	Jim Stevenson
Marcus Robinson	

Agenda Modifications

Information Items

Item #1: Project Updates

Charles Hargraves gave a synopsis of the agenda item and staff shared current photos as well.

Tom O'Steen questioned if there was additional capacity in the Coal Chute and Van Buren Ponds for private development? Mr. Hargraves stated that Van Buren Pond was for attenuation only. Coal Chute had some reserved capacity for FAMU Way, CRA projects, and water quality retrofit for approximately 50-acres. This included Railroad Square however with no specific attributions.

Ron Pease requested clarification on communication between agencies. Mr. Hargraves stated that the agencies and departments went to great lengths to communicate and coordinate with each other. He cited the City's stormwater improvement project to the Central Drainage Ditch, which crossed Segment 4, as an example of efforts between City departments, Blueprint, and external consultants. Through coordination efforts it became clear that improvements made by the City's project would benefit Segment 4 as well. That freed up Blueprint fund to be used for other elements of Segment 4. Ms. Calder also stated that Blueprint utilized the Technical Coordinating Committee, which was comprised of City and County staff, to review and coordinate on projects.

On the Capital Circle Northwest/Southwest project Kent Wimmer questioned if a curb cut would be constructed for recreational access to the lake. Mr. Hargraves stated that he would check with the project manager and email a response to him.

Regarding Capital Circle Southwest, Mr. Wimmer questioned what kind of mitigation the US Forest Service required. Mr. Hargraves stated that he was not sure. The project was under design by FDOT, who would take it to 60% by late summer. Once that was in place, they would begin the process of identifying what lands would be needed for acquisition. Mr. Wimmer stated that Blueprint would have to compensate the US Forest Service somehow. Mr. Hargraves stated that Blueprint hoped to be able to. The number one project of the Sales Tax Committee was the completion of Capital Circle Southwest. He hoped that would be the dollars that would be necessary to do that. The federal dollars involved could not be used for such.

Item #2: Cascades Connector Bridge Status Update

Charles Hargraves gave a synopsis of the agenda item.

Consent Items

Item #3: CAC Meeting Minutes (December 5, 2013)

Tim Edmond move approval; Ron Pease seconded the motion. It passed unanimously.

Item #4: Comprehensive Annual Financial Report Fiscal Year 2013

Autumn Calder gave a synopsis of the agenda item and introduced the auditors, Bonnie Gandy and Dana Powell with Law, Redd, Crona, and Munroe. As well as City Accounting staff Patrick Twyman and Rita Stevens.

Dana Powell stated that their staff was completing the field work and review process. Once finished they would release their report which would be included in the Comprehensive Annual Financial Report based on the fairness of the financial statements. Currently though, nothing had been identified any misstatements or adjustments that would need to be made to the draft.

Presentation Items

Item #5: Florida Department of Transportation Bold Landscape Initiative and Adjustment to Capital Circle Northwest/Southwest Landscape

Jeff Caster presented information on the item and the past landscape design practices of the Department of Transportation. Autumn Calder shared the history of landscape design on the Capital Circle projects. In summary, Blueprint followed specific objectives outlined in the design guidelines that were approved in 2004. She shared that the cost to City Public Works to maintain was approximately \$12,000 annually to maintain one acre of shrub and groundcover areas as compared to \$1,200 for one acre of grass and tree areas. The goal was to maintain the aesthetic appeal and reduce long-term maintenance costs.

Dale Landry was concerned with planting trees along major roadways that could impede traffic in the event of a natural disaster. Based on his background in disaster planning he stated that with the oak trees in and around Tallahassee, it was estimated that with a major hurricane it would take up to 72 hours to clear roadways to get outside of Capital Circle. If the Department, and Blueprint specifically, pursued the route of installing trees along roadways they needed to be smaller in size so that they did not become a problem.

Tom O'Steen supported the general direction of FDOT in eliminating maintenance costs to simplify busy landscapes, that were often seen at 30-50 mph became a blur. He requested that staff only use palms sporadically and to avoid using crepe myrtles because of the overuse on Tallahassee roadways.

Kent Wimmer was concerned that roadways would not be as attractive and even boring. Mr. O'Steen stated that some of the photographs of Capital Circle Southeast were evidence of what some of the shrubbery selections turned into, brown areas of median that were not aesthetically pleasing; whereas, trees sustained over time.

David Jones supported Mr. Landry's point for safety however he felt that with the wide footprint of Capital Circle larger trees on the perimeter would be fine. Native trees were also important. A south Florida landscape was out of place in north Florida.

Furthermore, Mr. Jones questioned who on staff was responsible for revisions to plans. Was there opportunity to alter them and could the CAC contribute suggestions to that. Mr. Hargraves stated that plans were typically prepared by the design firm awarded the contract. The landscape design was based on the conditions of the environment. A significant factor in the appearance of it though was if an irrigation system was included. However, it added significant cost to the project. For example, for the 2.5 miles of the Woodville to Crawfordville segment of Capital Circle an irrigation system was approximately \$250,000.

Andrew Chin stated that he supported the recommendation by Mr. Caster. The role of trees in the median supported the feeling of being on a three lane road versus a six lane highway. That perception effected how people would drive. The trees in the median were significant, in his opinion.

Tom O'Steen moved option 1 with the addition that staff modify the design and guidelines that were provided to consultants to incorporate the themes of FDOT's bold initiative plan further modified to restrict the over use of palms and crepe myrtles. He felt it was consistent with the original vision of Blueprint. With all due respect to the FDOT, half of the reason that Blueprint existed at all was the Department momentum in constructing roads that had no aesthetic value. The citizens of the City and County chose to tax their selves to create more aesthetic corridors throughout. **Andrew Chin seconded the motion.**

Mr. Landry requested that rather than restricting species that the focus is on native plants instead. That would grow and flourish naturally. This would also eliminate the need for and cost of irrigation systems.

The vote passed unanimously.

Item #6: Cascades Park Update

Charles Hargraves and Autumn Calder shared photos of the park construction and updated the committee of the latest activity. There was a variety of discussion and questions asked about the Grand Opening. Staff was not at liberty to discuss the date or details of the event however it would be in the near future.

Ron Pease once again requested ample handicapped parking in the park. Mr. Hargraves stated that additional spaces had been added and indicated their location on the map.

Tom O'Steen moved Option 1 to allocate \$200,000 to parking and roadway improvements along Bloxham Street. Dale Landry seconded the motion. It passed unanimously.

David Jones moved that Blueprint allocate \$75,000 and begin design plans for a Centennial Field memorial that included an accessible and inclusive playground component. Dale Landry seconded the motion. It passed unanimously.

Mr. Jones shared a sample of the material he proposed using for the "field" and reiterated his ideas for the playground. He stated that he would also be presenting at the IA meeting later in February. He questioned if the Chair would also. In Mr. Hinson's absence, no one could comment. Mr. Jones noted that at the last meeting, it was decided that a letter should be sent to the IA stating the position of the CAC; that did not happen. His point was that many things regarding Centennial Field had fallen between the cracks. He wanted to ensure that did not continue to happen.

He agreed to be a member to make a difference. The CAC had a responsibility to stay committed to their charge of listening to and providing a community voice for their constituents. As well as to ensure that it was heard by staff and communicated through the leadership of the City and County. He did not think that management or the elected officials were hearing the CAC. Furthermore process was an issue that he felt needed to be addressed. The issues of Centennial Field was the smallest piece however, he wanted to ensure that the voices of his constituents and the CAC were heard. Mr. Pease had raised the point many times, he stated, questioning the role of the CAC, who was listening, and if it made a difference. Or was the City and County "rubber stamping" items and moving forward as they chose.

Mr. O'Steen stated that as he understood it from the minutes of the last meeting, that Mr. Jones had previously coordinated with the Fans of Centennial Field representatives and they were in support of his proposition. Mr. Jones confirmed that. As of the current meeting, the CAC had recommended to the IA that there be funding for an inclusive memorial. He questioned what the next step would be. It was unlikely that it would be constructed before the opening of the park. Other than the timeframe what was the next step?

Mr. Hargraves stated that his direction on Centennial Field was that staff would begin working through the concept after the park was completed and open. Andrew Chin stated that it seemed

odd that funding would be approved before a concept was on the table. Mr. O'Steen concurred and stated that he thought a concept had previously been prepared. Mr. Hargraves stated that very preliminary cost estimates for a grassed field and a rubberized field were prepared, but there was not anything to present to the IA to approve at that time. The cost estimates that were established used assumed quantities. Planning Department staff at the Design Studio could develop a design and presentation without having to play a consultant. Blueprint could ask the IA for funds for design and construction.

Mr. Landry stated that the IA would not be an issue in 2014. They would move forward because the reality was that November would be on them quickly (with the sales tax extension on the ballot). He questioned if it would cause undue stress on Blueprint staff. Mr. Hargraves stated that as long as it was after the park opened it would be fine. He could not commit to it being completed by November.

Mr. Jones stated that it could be installed within 60-days. He could have engineering plans within a couple of weeks that would meet the specs. However, he understood that city and county folks had a different set of criteria and process that others did not know about. He reminded the committee that he had tried before to do that but was told it was too early in the process. He tried to meet with staff, and it was sidetracked for the same reasons. He was frustrated from trying to work with staff that passed the buck saying that other departments or leadership did not support taking on a new project. It was not a new project. He began the process two years earlier.

Mr. O'Steen stated to that point, the CAC just approved a staff recommended "new project" and funding for it with the perimeter road and sidewalks at the park. Staff's like of not approving new projects did not fit the story. Furthermore, Mr. Jones was correct; it had been discussed for a very long time. Also, at one point there were concepts developed, prior to Mr. Jones' proposal, that included dimensions of a playing field in a specific location. The only difference would be technical drawings that supported a change in the service.

Mr. Hargraves stated that permitting would also be an issue. Ms. Calder stated that when staff met with the Fans of Centennial Field who shared that they had no problem with Mr. Jones' concept however they did not want to lose sight of a commemoration to baseball elements. They also wanted to include interpretative elements such as a grand stand. Mr. O'Steen stated that he understood the necessity of incorporating those features. However, Design Works could take that product information and update the original concept in short order.

Kent Wimmer stated that Mr. Hargraves was stating that his boss directed him not to pay attention to it until the park was open. Mr. O'Steen stated that to Mr. Jones' point, Mr. Hargraves boss reported to the IA.

Mr. Jones stated that the County commissioners were receptive to the idea; Commissioner Dailey in particular. Mr. Jones further stated that he saw Wayne Tedder at the Board of County Commissioner's meeting the week before, and Mr. Tedder gave him every valid reason possible not to pursue the inclusion of Centennial Field. Chief among those being his overwhelm and pressure from leadership. Mr. Jones questioned what that leadership; was it the IA? Was it

time? Was the IA trying to divert away from that concept?

Mr. Chin brought the committee back to the question at hand, what was the next step to make it easy to accomplish? Because everyone there agreed it was a good idea. If the term is concept or proposal fine, something needed to be compiled that included a schedule and cost estimate. Regardless of time and money he asked what Mr. Hargraves and Ms. Calder suggested to make it easier for the IA to approve. What would they need to have in hand other than a budget?

Mr. Hargraves stated that it would depend on what they were asking the IA to approve. Was it a concept for a Centennial commemorative that was focused around an accessible surface or one that created a commemoration that provided accessibility without restriction? Mr. Jones stated that staff presented options to the CAC in August 2013. It was a 37" diamond grass and clay concept drawn out with plans and pictures.

Mr. Landry stated that the answer had been given. Staff had to do as they were directed to do. It was up to the CAC to do what they need to keep it moving forward. Both sides were correct and staff could not do what was not supported by management. Certainly not until after it was opened. However it was equally as important for the CAC independently to have a plan in place as well. Mr. Landry stated that staff had done a fantastic job with the park and that the committee recognized that they could not move without the support of management.

Mr. Chin suggested that Mr. Jones take ownership of the project, grab the proposal, follow the process, and give the IA (through staff) what they wanted in terms of paper so that it could be queued up. Mr. O'Steen stated that another point was the use of the Design Works to create the necessary graphics. It was a free service provided by the Planning Department to private citizens when they were seeking to do something such as that project. Mr. Jones would not need to wait for Blueprint staff to contact the Planning Department to produce that. What would be interesting to see however, would be if Mr. Jones received any kind of pushback from that group.

Citizens To Be Heard

There were none.

Items From Members Of The Committee

There were none.

Adjourn

Tom O'Steen moved to adjourn. Dale Landry seconded the motion. The meeting adjourned at 6:44 pm.

Blueprint 2000 CAC Meeting Minutes
Thursday, May 29, 2014
Leroy Collins Public Library, Program Room A

Terrance Hinson called the meeting to order at 4:38 pm.

Committee Members present:

Terrance Hinson	Dale Landry
David Jones	Jim Stevenson
Christic Henry	George Smith

Committee Members absent:

Tom O'Steen	Andrew Chin
Henree Martin	Kent Wimmer
Tim Edmonds	

Guests/Presenters/Staff present:

Wayne Tedder	Angela Ivy
Autumn Calder	Susan Emmanuel
Dave Snyder	Cameron Snipes
Gary Phillips	Paco de la Fuente
Daniel Crotty	

Agenda Modifications

There were no agenda modifications.

Information Items

Item #1: Project Updates

This item was informational only.

Gary Phillips presented a status update on Capital Cascades Trail Segment 3. Terrance Hinson questioned how the boxed culverts were maintained. Mr. Phillips stated that the design incorporated a gentle slope to be somewhat self-cleaning. However, storm debris would need to be cleared out periodically by City staff.

Jim Stevenson questioned who Blueprint worked with to resolve the environmental problems on the N2 project. David Snyder stated that Leon County staff was out daily keeping a close watch on erosion control procedures.

David Jones questioned if wildlife corridors were in place on that project. Mr. Snyder stated that four boxed culverts were installed through the wetland areas for wildlife to move under Capital Circle, as long as they followed the signs, of course!

Mr. Jones asked about the kayak launch Ken Wimmer requested. Mr. Snyder stated that

Blueprint was working with the engineer of record to include it.

Regarding Capital Circle Southwest (W1) Christic Henry questioned if it was characteristic of FDOT to hire two engineer firms or were there circumstances that determined how the work was distributed. Mr. Snyder stated that he thought it was simply to spread the work through local firms in the community. Ms. Henry stated that one of the biggest concerns she was aware of from the community was that there was parity with the other segments of Capital Circle. It was critical that the firms understood that there are stakeholders who will be watching to make sure that it looked the same as the others.

Mr. Jones questioned if the discrepancies between Blueprint and FDOT on width of the right of way and amenities had been resolved. Mr. Tedder stated no and that the decision would be deferred until/if the sales tax extension passed in November 2014. That would give Blueprint the ability to bring money to the table when they approach FDOT; who's design plans would be at approximately 60%. If the referendum did not pass and Blueprint did not provide the additional funds, it was likely that it would be different from the other segments completed under the original tax and Tier 1 projects. It would challenge the City and County to decide if or how else they might participate. The extension of the sales tax was critical to W1 being successful.

Ms. Henry stated that she was extremely concerned about the funding coming through and the parity with the other segments. Her biggest issue was that it was under the control of FDOT as opposed to Blueprint. She thought it would eventually work itself out however presently she was not comfortable with the limbo it was in. Mr. Tedder assured her that the project was important to both the City and County and would work to figure out how to handle the issue, should the referendum not pass. It was that.

Mr. Jones requested the tentative date to begin, should funding be available. Cameron Snipes with Kimley Horn stated that he was not certain, however the 60% plans would be reevaluated in November 2014 depending on the outcome of the election. Mr. Snyder stated that with 60% plans however, a variety of scenarios could come forward such as design/build options as opposed to the typical bid/build process. Mr. Jones questioned if ROW would need to be purchased. Mr. Tedder stated that all of it needed to be acquired and that could not happen until 60% plans were reached. It was all contingent on that piece. However, as Mr. Tedder understood, that level of design would be in the vein of the typical sections of Capital Circle.

Lastly, Mr. Tedder stated that it was submitted to the Legislature each year for funding as well. Autumn Calder stated that one thing the committee could do was to request the designation of funding that remained after the completion of Capital Cascades Trail Segment 3 and Segment 4 be allocated to Capital Circle Southwest.

Consent Items

There was no quorum for the committee to vote on the consent agenda.

Item #2: CAC Meeting Minutes (February 6, 2014)

Christic Henry requested clarification about the wording of a sentence about Centennial Field. It was in regards to repeated conversation by David Jones from Wayne Tedder about "pressure from leadership." Mr. Tedder stated that at the following IA meeting (April 2014) the Board requested a report on it however did not want to take any action at that time. Per the CAC bylaws, that report would be presented to the CAC prior to it going to the IA however it could be as late as the September meeting before staff felt comfortable presenting it to the IA.

Mr. Jones questioned if there were any plans to move forward with options. Mr. Tedder stated that staff responsibility was to outline the options, costs, maintenance or other issues, with pros and cons for each option. The IA would in turn provide direction. Mr. Jones stated that had been done once before with two options (rubberized surface or grass and clay). Neither was selected. Instead it was requested that staff pursue other alternatives. The CAC passed a motion directing staff to move toward a solution because the CAC endorsed the accessible inclusive route versus the grass and clay. It passed unanimously by the quorum in attendance in August of 2013. Furthermore, Mr. Jones volunteered to organize community support to assist staff in accomplishing this task. Mr. Tedder stated that it was with staff and he was waiting on them. Dale Landry stated that it needed to be completed by November, before the election. The pressure had to be there because if it was not completed by then, no one would care. Mr. Jones assured the committee that he would be extremely involved prior to November. Mr. Tedder stated that staff's target would be to have it before the Board at the September IA meeting.

Presentation Items

Item #3: Citizen's Advisory Committee Appointment

Autumn Calder stated that Ron Pease had to resign from the CAC due to health issues. The Senior Center offered Gordon Hansen as a replacement for the committee. His background was with City Growth Management and the Planning Department. He would serve out the remainder of Mr. Pease's term and would be eligible for reappointment in November 2015.

There was no quorum; however, there was consensus of the members present.

Item #4: Completion of Cascades Park

Autumn Calder gave a presentation on the material in the agenda item. She stated that Blueprint was applying for several awards including Florida Planning and Zoning Association award, Florida Chapter of the American Planning Association award and would be applying for the People's Choice Award through the American Institute of Architects (AIA). They had received a Florida Institute of Consulting Engineers award for the stormwater components of the park. As well as and AIA award for the Smokey Hollow Commemoration. Additionally, the park was featured in Florida Trend magazine. The park would also be on the cover of the American Society of Civil Engineers, a national publication with, of course, a feature article.

Terrance Hinson questioned if there were any monetary awards along with that. Ms. Calder

stated that some required payment to submit so there was but not in the direction of Blueprint.

Regarding funding, Mr. Hinson questioned why staff recommended partial funding rather than requesting the whole amount. Wayne Tedder stated that he had a hard time asking for \$798,000 but was comfortable spending \$500,000 for the top priorities. He did not want to enter into a policy debate with Commissioners over differing priorities. Simply put, he did not want to go back with a big number.

Christic Henry questioned if seats, swings, and other items in key locations could be broken down or itemized and solicited from local organizations. Mr. Tedder stated that there were opportunities for community partnerships. It was clarified for those who were confused that there were several around town that were donated by KCCI. Susan Emmanuel noted that one porch swing was donated by Leadership Tallahassee Class 31.

David Jones asked for more information on the ADA ramps at Meridian and Bloxham streets. Ms. Calder stated that ramps needed to be installed at the bus pull out near corner of Meridian and Gaines streets as well as underneath South Monroe Street overpass at Bloxham Street. Mr. Jones asked if one could be added at the corner of Myers Park Drive and Suwannee Street. Dave Snyder stated that in using the FDOT parking lot for VIP and handicap parking during shows, there was no ADA ramp except up by the FDOT Credit Union. There was discussion about the best potential location. Ms. Calder stated that she would look into it further.

Regarding barber shop, Mr. Hinson questioned if possibly the Chamber or NAACP could raise money for the additional funds needed for the site work. Ms. Calder stated that Blueprint had recently begun a public outreach campaign to raise money for Smokey Hollow. The barber shop would be included in that. Furthermore, because of code requirements, it would no longer be at ground level but raised approximately 18 inches.

Regarding the Spirit Houses in Smokey Hollow, Christic Henry questioned if there was any thought given to making them public meeting spaces. Ms. Calder stated that the pavilion could be used for meeting space in the Commemoration.. It would be just west of the bathrooms. Ms. Henry was referring to the Spirit Houses themselves possibly including café type seating for outdoor meeting space for small groups. Mr. Tedder stated that groups could easily set up in those spaces. Ms. Calder reminded them that the swing would be installed in Spirit House #2. Ms. Henry stated that she felt it would be a beautiful and convenient gathering space that would provide continuity of community spirit. Before community garden boxes or the pavilion could be constructed however some drainage improvements were needed.

Jim Stevenson questioned the plan for the Meridian Point building. Mr. Tedder stated that the City/CRA and FSU were negotiating a property exchange. They hoped to go before the Governor/Cabinet in September 2014 to make it official. There was great desire for developers to come in. There was also great interest by local developers too. That was his impetus for government control of property adjacent to the park.

Mr. Hinson asked if there was an estimated date for the opening of the Edison. Mr. Tedder stated that the City Commission authorized Blueprint to include a change order to the current

contract to begin work on the windows; because of the lead time necessary to order them. The developer would not be under contract with the City until final permit plans were approved. Mr. Hinson stated that this was precisely why he questioned why Mr. Tedder was not requesting the full amount of funding needed for the work at Cascades Park for those types of high priority items necessary for completion.

Regarding shade structures, Mr. Jones questioned if they would match or compliment the amphitheater or bridge. Ms. Calder stated that while she preferred that idea; finding them in white had been surprisingly difficult. The Cascades "teal" was another possibility. It would certainly be classy and of a consistent color that was complimentary of the park.

Dale Landry questioned the cost of the shade structures. Susan Emmanuel stated that in the size shown and with the upcharge for white, it was approximately \$400 for the sail itself. Dave Snyder interjected that the frame for the sail was where the bulk of the cost would come from. There were local shade companies that would be meeting with staff in the park to develop designs and cost estimates. Ms. Calder offered for comparison that the City installed two shade structures over the playground at Lafayette Park for \$43K.

Given that a quorum still had not been met, Mr. Hinson questioned if another meeting would be necessary to vote on items prior to the June IA meeting. There was discussion about the possibility of it and what the timing needed to be. It was decided that, as with the earlier item, the agenda and minutes would reflect that there was consensus of the members present.

Mr. Jones stated that he understood that staff might not have time to act on the Centennial Field report before then however, he intended to pursue it and for the CAC to make another statement of support. On that point but segueing into the budget, he noted that Blueprint was requesting additional funds for a variety of old and new items. They went through the process of reallocating funds to between projects a while back through which the CAC was assured that there was sufficient money to continue the Centennial Field project. Yet there was no mention of Centennial Field, in any format or even as a place holder, in the proposed budget. He questioned if that meant there was an allocation for that portion of the project. Or had yet again dropped the ball on Centennial Field completely hoping it would go away. Mr. Tedder stated that there was always unallocated funds in the capital budget that was well sufficient to cover any changes made at Centennial Field. If, after seeing the status report, the Board directed Blueprint to construct something there, a funding source was available.

Christic Henry stated that she supported staff's separation and recommendation of the prioritization of the unfunded items and connecting with community groups for fundraising outreach. Mr. Hinson reframed his question, was it recommended at the \$500K level with items pulled for community consideration and donation or at the full amount? Ms. Henry felt comfortable with up to \$500K. There was discussion about which items to pull from the list. Ms. Henry stated that she felt comfortable that staff knew what items could be funded and which would attract contributions. She thought it best to let staff make suggestions and work from there.

Ms. Henry stated that while those connected to the park knew that the cost overruns of the

ticketed concerts were separate from the park itself. However, in the mind of the tax payer, based on reporting of the Democrat, it blended together. She wondered how sensitive Mr. Tedder was to the issue of the shortfalls of the concert venue. Mr. Tedder stated that ticketed events were not necessary for the park or amphitheater events to be successful. If it was shown to be highly successful from an entertainer perspective, there would be more traffic and cost discrepancies would decrease. The amphitheater would be used regardless.

Returning to the recommendation of the committee, two individuals were in favor of the recommended action of \$500K. Three people felt that the entire amount should be funded. Along with that the CAC wanted to see a strong community outreach for interested groups to have the opportunity to contribute to the enhancement of the park. The CAC strongly urged the IA to move forward with the issue of Centennial Field.

Public Hearing 5:30 pm

Mr. Hinson questioned was needed for the public hearing. Autumn Calder confirmed that there were no citizens present to comment on Items 5 and 6.

Item #5: Proposed FY 2015 Blueprint Operating Budget

Given the lateness of the meeting and still no quorum, discussion of item #5 was delayed until the August meeting.

Item #6: Proposed FY 2015-2019 Blueprint Capital Improvement Plan and FYY 2015-2020 Net Sales Tax Allocation Plan

Given the lateness of the meeting and still no quorum, discussion of item #6 was delayed until the August meeting.

Citizens To Be Heard

There were none.

Items From Members Of The Committee

Adjourn

The meeting adjourned by consensus at 7:32 pm.

#2.

Project Updates



Agenda Item

SUBJECT/TITLE: Project Updates	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Charles Hargraves	Type of Item: Information

STATEMENT OF ISSUE:

This agenda item provides the IA with an update on current Blueprint 2000 projects.

SUPPLEMENTAL INFORMATION:

Capital Cascade Trail - Segment 3 (Segment 3 Map included as Attachment 1)

FAMU Way Extension/CCT Segments 3B and 3C

The Notice-to-Proceed (NTP) was issued February 14, 2014 with all work scheduled to be complete within 900 consecutive calendar days or August 6, 2016. Work includes clearing and grubbing; excavation; maintenance of traffic; utility relocation and new construction for electric, water and sewer; cast-in-place and precast concrete box culvert installation (12’x9’ and 10’x9’); stormwater pond on Van Buren Street including retaining walls and footings; backfilling; dewatering; tree protection; erosion control and turbidity barriers.

The project is approximately 24% complete with 20% of the contract time utilized. To date, sixteen (16) days associated with Change Orders have been added to the contract time. See Attachment 2 August 4, 2014 Project Aerials for construction progress.

Segment 3D (West of Cleveland Street to Central Drainage Ditch)

Blueprint has completed the subsurface utility excavations and soil borings within CSX right-of-way to determine existing conditions and assist with project design. Staff is currently evaluating hydraulic alignment options including the FAMU Way Extension roadway alignment south of the CSX Railroad, utilizing bypass or existing hydraulic connections in conjunction with the proposed Stearns Street Stilling Pond. Once the evaluation of hydraulic alignment options has been completed, the Segment 3D Preferred Option will be presented to the CAC and TCC for review and comment and to the IA for approval in February 2015 before proceeding with Segment 3D Design and Permitting. (See Attachment 3 Concept Plan)

Capital Cascade Trail - Segment 4

One of the key goals of the Capital Cascade Trail project is to create a unified stormwater (XPSWMM) model for the Saint Augustine Branch and Central Drainage Ditch. Blueprint’s consultant Kimley-Horn and Associates (KHA) is working to convert the City and FEMA’s stormwater ICPR model to XPSWMM format. KHA will attach the converted model to the Segment 3 models that will be prepared for the Capital Cascades Floodplain Study.

The overall existing condition model is scheduled to be complete in October 2014. Staff, along with KHA, will continue meet with City and County Stormwater representatives to discuss the results of the consolidated exercise. Once the unified model has been accepted, Blueprint will utilize the model to evaluate Segment 3D and Segment 4 improvement options by evaluating flow data, total maximum daily load (TMDL) and other water quality improvements.

Capital Cascades Connector Bridge

See Agenda Item: Capital Cascades Connector Bridge

Capital Circle NW/SW (N-2)

Summary: The project corridor begins north of Orange Avenue and extends to just south of Tennessee Street, a distance of approximately 2.55 miles. For this capacity improvement project, the current two lane rural facility is being expanded to a six lane, urban facility complete with curb and gutters. In addition to the reconstruction and widening of the roadway, improvements include the construction of four bridges, retaining walls, stormwater management facilities, wetland creation, improved street lighting, signalization, signing and pavement markings, the addition of pedestrian, bicycle and recreational amenities as well as the installation of extensive landscaping. A project map is included as Attachment 3.

The contract for construction was signed with Anderson Columbia Co., Inc. on September 4, 2012. Per FDOT request, the project has been divided into two separate contracts north of the Blountstown Highway (SR 20) intersection. The amount bid for the southern portion is \$32,739,571.94 and for the northern it is \$23,946,624.31, giving the total bid of \$56,686,196.25.

Blueprint issued the Notice To Proceed to the contractor on November 21, 2012. Since the project is located within the environmentally sensitive areas and crosses the Gum Swamp, one of the most important aspects of the project is protection of the environment. In addition to standard erosion control facilities, some innovative measures, like the Mobile Chitosan-Enhanced Sand Filtration System, have been implemented to ensure that the turbid stormwater does not progress into the open waters or affect water quality of the project area. The chitosan system uses a natural polymer to coagulate fine solid particles suspended in storm water, adjusts acidity of water to environmentally harmless levels and provides sand filtration of treated water.

The project includes installation of wetland mitigation areas at the Broadmoor Pond and Delta Pond parcels. In the initial stages of the project, clearing of the wetland mitigation areas has been done concurrently with drainage ponds construction and the overhead and underground utilities relocation and installation.

Based on the increased contract amount (to \$58,371,086.46), close to fifty percent (50%) of construction has been completed at the current 56% of the contract time used. Due to inclement weather and days granted by Holidays, the original project duration of 977 calendar days, has been increased to 1100 days. The expected project completion date is November 25, 2015. The increases in the project scope and duration were mainly due to the unforeseen soil conditions, unexpected utilities impacts and heavy rains in the first half of the year.

Capital Circle SW (W-1)

See Agenda Item: Capital Circle Southwest Joint-Use Stormwater Facilities

Cascades Park

In the June 30, 2014 IA meeting, the IA approved additional funding to complete the remaining items in Cascades Park. Since this approval, work on the remaining park items has been initiated and is ongoing. Several of the items have been completed: umbrellas have been added to key spots, bollards have been installed at the Bloxham Promenade, ADA ramps were installed, twelve umbrellas have been added throughout the park for shade, the Imagination Fountain filter was upgraded, and the drainage improvements at Discovery are complete. Design of the large shade structures as well as the design of the pavilion and historical interpretations in Smokey Hollow is underway, and the final phase of work in the Meridian Point building is ongoing with estimated construction completion in September.

Over the last two months, Blueprint 2000 has applied for several awards for Cascades Park. We have been notified of the following received awards:

- The Florida Chapter of the American Planning Association, Award of Excellence in the Planning Project Category
- Florida Planning and Zoning Association, Outstanding Design Excellence Award
- Florida Chapter of the American Institute of Architects, People's Choice Award for the Smokey Hollow Commemoration

ATTACHMENT(S):

Attachment 1 – Capital Cascades Trail Segment 3 Project Map

Attachment 2 – Capital Cascades Trail Segment 3 Aerial Photographs

Attachment 3 – Capital Cascades Trail Segment 3D Concept Plan



Van Buren Pond

CCT - Segment 3A

Connector Bridge

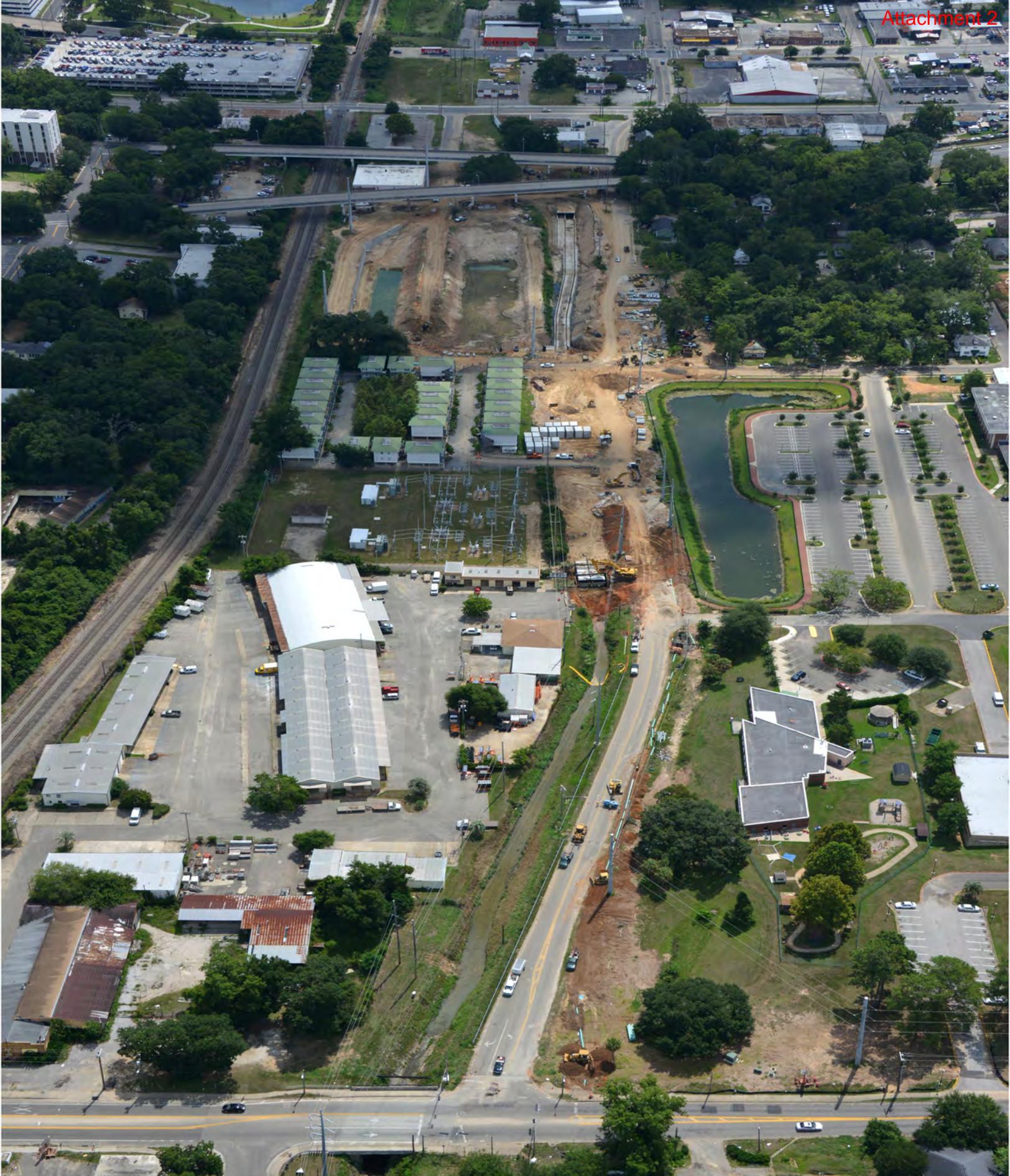
CCT - Segment 3B

CCT - Segment 3C

Coal Chute Pond

CCT - Segment 3D

CCT - Segment 3/FAMU Way Improvement Project



727.520.8181
www.aerophoto.com

FAMU Way Extension

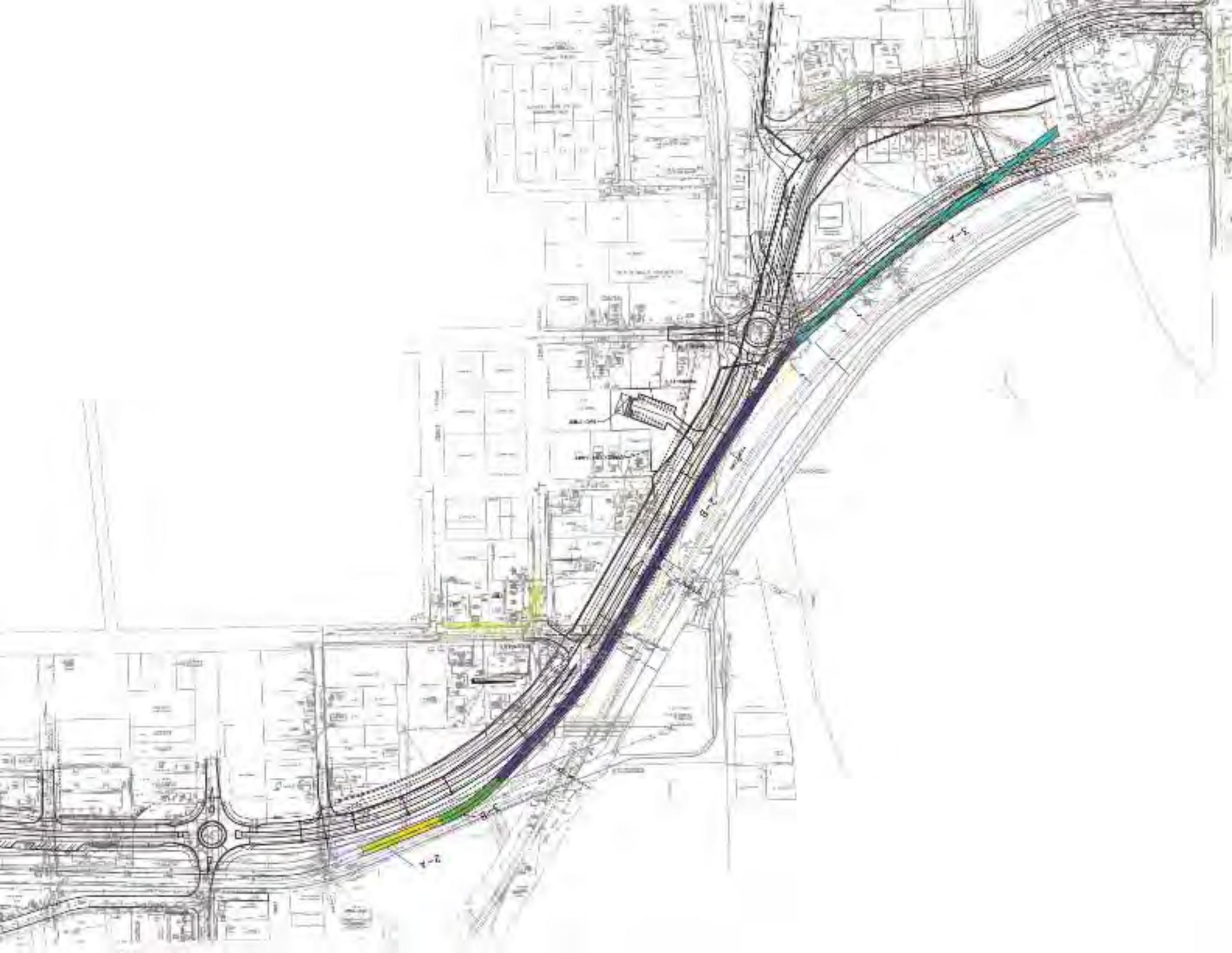
Image # 140804 0035
Date 08.04.14



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www.aerophoto.com

FAMU Way Extension

Image # 140804 0033
Date 08.04.14



#3.

**IA Meeting Minutes
(June 30, 2014)**

**TALLAHASSEE – LEON COUNTY
BLUEPRINT 2000 INTERGOVERNMENTAL AGENCY
Meeting Minutes
June 30, 2014
5:00 pm, City Commission Chambers**

MEMBERS PRESENT

<u>County</u>	<u>City</u>
Commissioner John Dailey	Commissioner Andrew Gillum
Commissioner Bryan Desloge	Commissioner Scott Maddox
Commissioner Kristin Dozier, Chair	Mayor John Marks
Commissioner Bill Proctor	Commissioner Nancy Miller
Commissioner Mary Ann Lindley	Commissioner Gil Ziffer
Commissioner Nick Maddox	
Commissioner Jane Sauls	

CITY/COUNTY STAFF

Autumn Calder, Blueprint 2000	Gabriel Menendez, COT
Charles Hargraves, Blueprint 2000	Tony Park, Leon County
Wayne Tedder, PLACE	Harry Reed, CRTPA
Shelonda Meeks, Blueprint 2000	Lee Daniel, Leon County
Debra Schiro, Blueprint 2000	David Jackson, Leon County
Angela Ivy, Blueprint 2000	McKenzie Horne, Leon County
Daniel Crotty, Blueprint 2000	Regina Glee, Leon County
Arielle Franklin, Leon County	Lonnie Ballard, COT
Gary Zirin, Leon County	Linda Hurst, COT
Cassandra Jackson, COT	Lew Shelley, City Attorney
Regina Glee, County	Dee Crumpler, COT
Allie Fleming, COT	Ivan Maldonado, COT

OTHERS PRESENT

Scott Carswell, SC Presents	Gary Phillips, Michael Baker, Jr.*
Terence Hinson, CAC member	Maribel Nicholson- Choice, Greenberg Traurig*
Dave Snyder, Michael Baker, Jr.*	

* Indicates Blueprint 2000 Consultant

Commissioner Scott Maddox called the meeting to order at 3:03 pm.

I. AGENDA MODIFICATIONS

Charles Hargraves stated that the Board needed to elect a Vice Chairman. **Brian Desloge nominated Commissioner Nick Maddox to be Vice Chair of the Blueprint 2000 Intergovernmental Agency. Commissioner Dozier seconded the motion; it passed unanimously.**

II. CITIZEN'S ADVISORY COMMITTEE (CAC) CHAIRMAN'S REPORT

Terrance Hinson requested that the Board share their condolences with the CAC and Blueprint staff in the passing of Ron Pease. Mr. Pease, the representative for the Elder Community, was a tremendous asset to the CAC and would be sorely missed. He further requested that the Board move forward with the approval of Mr. George Hansen to the vacated position on the Committee.

Mr. Hinson stated that a quorum was not attained at the previous CAC meeting however lively discussions were had on the items. Regarding IA agenda item #5, Completion of Cascades Park, the CAC strongly encouraged greater public outreach for more community buy-in; with organizations purchasing outstanding items. The CAC felt it would nurture interest and the sense of ownership for the park with residents. Furthermore, regarding Capital Circle Southwest, the CAC reemphasized the importance of maintaining the Blueprint philosophy through that segment.

Commissioner Scott Maddox requested that a letter be sent to the Pease family thanking them for his service and sharing their condolences.

III. INFORMATION ITEMS

1. CAC Meeting Minutes (February 6, 2014)

This item was presented as informational only.

2. Project Updates

This item was presented as informational only. A brief photo slide presentation was given to show progress of the active Blueprint projects. Charles Hargraves spoke briefly about each.

Commissioner Proctor questioned if Capital Circle Southwest would be included in the current Blueprint sales tax or if the construction of it would come under the extension. Wayne Tedder stated that Capital Circle Southwest was a Tier 1 project of the current sales tax funds. Unfortunately it was not sufficient to complete on the projected revenue of the current tax. However, it was one of the top priorities of the sales tax extension that hopefully passed in November 2014.

Commissioner Proctor questioned if there was any emphasis on Capital Circle Southwest and Springhill Road being combined, north to Orange Avenue. Mr. Tedder stated that FDOT had segmented the project for design purposes; from Orange Avenue to Springhill Road and Springhill to Crawfordville Highway. Both segments were under design and anticipated to be at 60% plans by November 2014. Furthermore, FDOT allocated \$8.7M for right of way acquisition for property along the corridor. Mr. Tedder stated that FDOT understood the significance of the project to the community and the commitment from the IA by including it as a priority on the sales tax extension projects list. All agencies were moving forward with the completion of the project as quickly as possible. Commissioner Proctor stated that the Springhill Road Gateway

was equally important. He encouraged the Board to support that as well as it was, in his opinion, fundamental to the functionality of the region. MR. Tedder stated that both were Tier 1 projects on the proposed projects list.

IV. CONSENT ITEMS

3. IA Meeting Minutes (February 24, 2014 and April 22, 2014)

RECOMMENDED ACTION:

Option 1: Approve minutes as provided.

Action by TCC and CAC: This item was not presented to the TCC or CAC.

Commissioner Dozier moved approval of the consent agenda. Commissioner Lindley seconded the motion. It passed unanimously.

4. Citizen's Advisory Committee Appointment

RECOMMENDED ACTION:

Option 1: Approve the following nominations: **Representative from the elderly community: Gordon Hansen.**

Action by TCC and CAC: Although no quorum was present, the five present members of the CAC had no opposition to the appointment of Mr. Hansen. This item was not presented to the TCC.

Commissioner Gillum moved approval of the consent agenda. Commissioner Nick Maddox seconded the motion. It passed unanimously.

V. PRESENTATIONS/ACTIONS/DISCUSSIONS

5. Completion of Cascades Park

Wayne Tedder stated that the park continued to be a success for Tallahassee and Leon County. He thanked City Parks and Recreation for their exceptional job on maintenance and the daily improvements made there. He further gave a brief presentation of the agenda item.

Commissioner Dailey moved Options 1 and 2 for the purposes of discussion. Commission Nick Maddox clarified that Option 2 supplanted Option 1. Commissioner Dailey moved Option 2. Commissioner Dozier seconded the motion. The motion passed unanimously.

RECOMMENDED ACTION:

Option 2: Provide additional funding of up to \$843,800 for all the priority 1 and 2 items. Funding will come from two sources. The first source will be a transfer of \$417,771.83 in surplus funds from the "LPA Group Engineering Services" project,

and the second source will be a transfer from Blueprint 2000 unallocated funds in the amount of \$466,028.17.

Action by TCC and CAC: Although no quorum was present, the agenda item was discussed. Three of the five present members of the CAC supported option 2. Two of the five members supported option 1. The CAC strongly felt that an effort to involve the community in funding the remaining items is an important way to strengthen the connectivity between the community and the park. In addition, the CAC felt that the Centennial Field item needed to be addressed in the additional funding request. This item was not presented to the TCC.

6. Proposed Fiscal Year 2015 Blueprint Operating Budget

Wayne Tedder reminded the Board that the vote before them was not the formal action to approve the budget. The item was before the Board for review and comments from the public well.

RECOMMENDED ACTION:

Option 1: Review and comment on the FY 2015 Operating Budget.

Action by TCC and CAC: Although no quorum was present during the May 29, 2014 CAC meeting, the public hearing on the operating budget was held, and there were no speakers. This item was not presented to the TCC.

Mayor Marks moved option 1. Commission Nick Maddox seconded the motion. It passed unanimously.

7. Proposed Fiscal Year 2015 – 2019 Blueprint Capital Improvement Plan and Fiscal Year 2015 – 2020 Net Sales Tax Allocation Plan

RECOMMENDED ACTION:

Option 1: Review and comment on the Capital Improvement Program and the Net Sales Tax Allocation Plan. The Intergovernmental Agency will conduct a Public Hearing and adopt the Budget in the public hearing on September 15, 2014.

Action by TCC and CAC: Although no quorum was present during the May 29, 2014 CAC meeting, the public hearing on the budget was held, and there were no speakers. This item was not presented to the TCC.

Mayor Marks moved option 1. Commission Nick Maddox seconded the motion. It passed unanimously.

VI. CITIZENS TO BE HEARD

There were no speakers present.

VII. ITEMS FROM MEMBERS OF THE COMMITTEE

VIII. ADJOURNMENT

There being no further business, Chairman Dozier adjourned the meeting at 3:27 pm.

APPROVED:

ATTEST:

Kristin Dozier
Chair of Blueprint 2000 IA

Shelonda Meeks
Secretary to Blueprint 2000 IA

#4.

**Proposed 2015 IA,
TCC and CAC
Meeting Schedules**



Agenda Item

SUBJECT/TITLE: Proposed 2015 IA, TCC, and CAC Meeting Schedules	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Shelonda Meeks	Type of Item: Consent

STATEMENT OF ISSUE:

This Agenda Item lists the proposed 2015 meeting dates for the Intergovernmental Agency, Blueprint 2000 Technical Coordinating Committee, and the Blueprint 2000 Citizens Advisory Committee. These proposed dates are “effectively the same dates” as for meetings which were held during 2014.

Intergovernmental Agency (Tallahassee City Commission Chambers)

- Monday, March 9, 2015, from 3:00-5:00 pm
- Monday, June 15, 2015, from 3:00-5:00 pm
- Monday, August 31, 2015, from 5:00-8:00 pm (FY 2015 Budget Public Hearing at 5:30 pm)

Technical Coordinating Committee (Blueprint 2000 Conference Room, from 1:00 to 3:00 pm)

- Thursday, February 5, 2015
- Thursday, April 9, 2015
- Thursday, May 21, 2015
- Thursday, August 13, 2015
- Thursday, October 22, 2015
- Thursday, December 10, 2015

Citizens Advisory Committee (Blueprint 2000 Conference Room, from 4:30 to 6:30 pm)

- Thursday, February 5, 2015
- Thursday, April 9, 2015
- Thursday, May 21, 2015
- Thursday, August 13, 2015
- Thursday, October 22, 2015
- Thursday, December 10, 2015

BLUEPRINT 2000 PROJECT DEFINITIONS REPORT CONSISTENCY:

Not applicable.

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Proposed 2015 IA, TCC, and CAC Meeting Schedule
Meeting Date: September 15, 2014
Page 2

OPTIONS:

Option 1: Approve the dates as presented.

Option 2: Board Guidance

RECOMMENDED ACTION:

Option 1: Approve the dates as presented.

Action by the TCC and CAC: The CAC voted unanimously to approve the dates as presented.
This item was not presented to the TCC.

Attachments:

None.

#5.

**Advance Fund FDOT
and Accept**

**Repayment for Bold
Initiative Landscape**

in the CCSE

**Woodville Highway to
Tram Road (E-2)**

Corridor

Agenda Item

SUBJECT/TITLE: Advance Fund FDOT and Accept Repayment for Bold Initiative Landscape in the CCSE Woodville Highway to Tram Road (E-2) Corridor	
Date: September 15, 2014	Requested By: Staff
Contact Person: Charles Hargraves	Type of Item: Discussion/Presentation

STATEMENT OF ISSUE:

The purpose of this agenda item is to seek approval from the IA to advance fund the Florida Department of Transportation so that they may implement the Bold Initiative landscape concept along the Capital Circle Southeast Project from Woodville Highway to Tram Road (E-2) and to accept the repayment of the advance funding from FDOT in fiscal year 2017.

SUPPLEMENTAL INFORMATION:

FDOT has adopted a program to implement bold roadside beautification projects using many large trees, and few if any shrubs to produce the highest visual impact and distinctive sense of place at the lowest design, construction and maintenance cost. Many of Blueprint 2000's completed and current projects are along state roadways and are influenced by FDOT's highway policies. The Bold Initiative is an opportunity to reduce maintenance requirements and therefore reduce maintenance costs.

In the February 24, 2014 IA meeting the IA authorized the incorporation of Bold Initiative design elements into the landscape for Blueprint 2000 projects in 1) areas yet to be completed such as the Capital Circle Northwest-Southwest project (N-2) and the Capital Circle Southwest project (W-1), and 2) areas where the existing landscape is in decline such as the Capital Circle Southeast projects (E-1, E-2, and E-3).

Because the IA authorized the Bold Initiative to be incorporated into Blueprint 2000 roadway projects, FDOT offered to design, install, maintain during the establishment period and fund the landscaping along the E-2 project corridor where the landscaping was failing. However, FDOT funding was only available in fiscal year 2017. This offer is beneficial because Blueprint 2000 is obligated to correct the failing landscape in the corridor. Essentially, if authorized to proceed with the advance funding, Blueprint will leverage the dollars needed to reinstall the landscape.

Blueprint 2000 has a balance of \$982,063.74 available in the E-2 project budget, and the advance funding could come from this budget. If additional dollars are needed for the advance funding, the source could be Blueprint 2000's unallocated funds.

Blueprint 2000 Intergovernmental Agency

Item Title: Advance Fund FDOT and Accept Repayment for Bold Initiative Landscape in the CCSE Woodville Highway to Tram Road (E-2) Corridor

Meeting Date: September 15, 2014

Page 2

OPTIONS:

Option 1: Authorize Blueprint 2000 to advance fund FDOT for the implementation of the Bold Initiative in the Capital Circle Southeast Project from Woodville Highway to Tram Road (E-2) and accept the repayment of the advance funding in fiscal year 2017. The funding source is the E-2 project, and if additional dollars are needed, the source will be unallocated funds. In fiscal year 2017, the repayment from FDOT will be deposited into Blueprint 2000's unallocated funds.

Option 2: Provide alternate direction to staff.

RECOMMENDED ACTION:

Approve Option 1: Authorize Blueprint 2000 to advance fund FDOT for the implementation of the Bold Initiative in the Capital Circle Southeast Project from Woodville Highway to Tram Road (E-2) and accept the repayment of the advance funding in fiscal year 2017. The funding source is the E-2 project, and if additional dollars are needed, the source will be unallocated funds. In fiscal year 2017, the repayment from FDOT will be deposited into Blueprint 2000's unallocated funds.

Blueprint 2000 Project Definitions Report Consistency: Landscape design is not detailed to this level in the Blueprint 2000 Project Definitions Report project summaries. However, this request is consistent with the objectives of the adopted Multi Modal Design Guidelines for Blueprint 2000 projects and the Blueprint 2000 holistic philosophy as described in the 1999 Economic and Environmental Consensus Committee report.

Action by the CAC and TCC: The TCC concurred with the Blueprint recommendation, and the CAC voted unanimously to approve the Blueprint recommendation.

ATTACHMENTS:

None

#6.

**Approval to Extend
General Engineering
Consultant Contract**

BLUEPRINT INTERGOVERNMENTAL AGENCY 2000

Agenda Item

SUBJECT/TITLE: Approval to Extend General Engineering Consultant Contract	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Charles Hargraves	Type of Item: Discussion

STATEMENT OF ISSUE:

The General Engineering Consultant (GEC) Agreement between Blueprint 2000 and Michael Baker Jr., Inc. (formerly the LPA Group, Inc.) will expire on February 27, 2015. A decision whether to extend the current GEC agreement for one year needs to be made.

SUPPLEMENTAL INFORMATION:

The initial five year term of the Agreement between Blueprint 2000 and Michael Baker Jr., Inc. (formerly the LPA Group, Inc.) expired February 27, 2009. The contract was renewed for an additional five years, and this renewal period expired February 27, 2014. The Agreement allows for annual extensions thereafter for the duration of the sales tax extension (2019). Michael Baker Jr., Inc. was given a one year extension of their contract which is set to expire on February 27, 2015. According to the Agreement, "the decision to renew will consider: periodic review, approval and satisfaction with the Consultant's performance".

Over the past eleven years, the GEC has performed in a professional manner to the satisfaction of Blueprint 2000 management staff. Blueprint 2000 is in the process of completing the design and/or construction of four major projects: Cascades Connector Pedestrian Bridge, Capital Cascades Trail Segment Three, Capital Cascades Trail Segment 4, and Capital Circle Northwest/Southwest. Retaining the GEC for additional year will:

- Ensure the continuity of the projects without the disruption caused by project managers and sub-consultants' change;
- Eliminate the costly need of over lapping of GEC consultant personnel; and
- Maintain the historical knowledge of projects which may be lost with the change of consultants.

OPTIONS:

Option 1: Approve the extension of Michael Baker Jr.'s contract with Blueprint 2000 for an additional one year period.

Option 2: Issue a Request for Qualifications for a new GEC.

RECOMMENDED ACTION:

Option 1: Approve the extension of Michael Baker Jr.'s contract with Blueprint 2000 for an additional one year period.

BLUEPRINT 2000 PROJECT DEFINITIONS REPORT CONSISTENCY:

Not applicable.

Action by the TCC and CAC: The CAC voted unanimously to approve the one year extension of the GEC contract. The TCC did not review this item.

ATTACHMENT(S)

None.

#7.

**Citizen's Advisory
Committee
Appointments**



Agenda Item

SUBJECT/TITLE: Citizens Advisory Committee Appointments	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Autumn Calder	Type of Item: Discussion

STATEMENT OF ISSUE:

This agenda item seeks the approval from the IA on the appointment of two new members and one renewal to the Blueprint 2000 Citizens Advisory Committee. The new members will represent the disabled community and the Economic and Environmental Consensus Committee (EECC) as the planner representative. The renewal is the EECC's member representative.

SUPPLEMENTAL INFORMATION:

Disability Community - nominated by Florida Disabled Outdoors Association (FDOA):

This position is currently filled by David Jones, who has served two consecutive terms. The FDOA has nominated **JR Harding** for the position. The term will be full three year term through November 2017. See Attachment 1 for Mr. Harding's CAC application and resume.

Planner - nominated by the Economic and Environmental Consensus Committee (EECC):

This position is currently filled by Tom O'Steen, who has served two consecutive terms. The EECC has nominated **Neil Fleckenstein** for the position. The term will be full three year term through November 2017. See Attachment 2 for Mr. Fleckenstein's CAC application and resume.

EECC Member - nominated by the Economic and Environmental Consensus Committee (EECC):

This position is currently filled by Henree Martin, who has indicated that she wishes to serve a second and final term on the CAC. The term will be a three year period through November 2017.

OPTIONS:

Option 1: Approve the following nominations:

- Representative from the disability community: JR Harding**
- Representative from the EECC, planner: Neil Fleckenstein**
- Representative from the EECC, EECC member: Henree Martin**

Option 2: Provide IA guidance.

RECOMMENDED ACTION:

Option 1: Approve the following nominations:

Representative from the disability community: JR Harding

Representative from the EECC, planner: Neil Fleckenstein

Representative from the EECC, EECC member: Henree Martin

Blueprint 2000 Project Definitions Report Consistency: Not applicable.

Action by the CAC and TCC: The CAC unanimously approved the three nominations. The TCC did not review this item.

ATTACHMENTS:

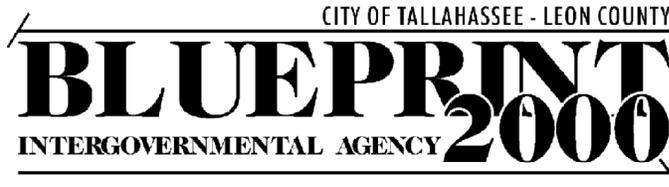
Attachment 1: Application and resume for JR Harding

Attachment 2: Application and resume for Neil Fleckenstein

Please return to:

Office of Blueprint 2000
2727 Apalachee Parkway,
Suite 200
Tallahassee, Florida 32301

Telephone: 219-1060
Fax: 219-1098



CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization: Florida Disabled Outdoor Association

Name: JR Harding

Address: 6027 Ox Bottom Manor Dr.
Tallahassee, FL 32312

E-mail : jrfsu@comcast.net

Work Phone: 850-510-4628 **Home Phone:** 850-907-0652

Occupation: Disability Policy Expert

Employer: Agency for Persons with Disabilities

Address: 4030 Esplanade Way, Tallahassee, FL 32399

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

Sex: Male Female

Identify any potential conflicts of interest that might occur were you to be appointed:

Unaware of any conflict but I do serve on the Capital Regional Transportation Planning and Advisory

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

Conflicts: _____

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

I am a graduate of Leadership Tallahassee, Class XIX. I am also a graduate of Leadership Florida, Class XXVII. I am a former Regent to the State University System. I am a former FSU Alumni Board member.

I am the past Chairman of the Developed Outdoor Accessibility Standards promulgated by the US Access Board.

I currently serve a Director on the Family Network on Disabilities (FND) and the Disabled Veterans Insurance Careers (DVIC).

See attached resume for additional service and employment examples.

Education:

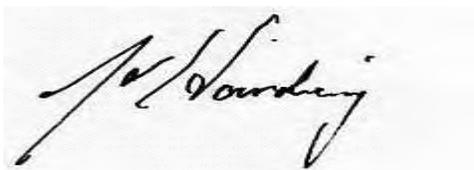
Florida State University

Doctorate in Higher Education

References (at least one):

<u>David Jones 2475 Apalachee Parkway, Ste 205 Tallahassee, FL 32301</u>	<u>850-510-7323</u>
(Name/Address)	(Phone)
<u>Wayne Tedder 435 N. Macomb Street, Tallahassee, Florida 32301</u>	<u>850-891-6400</u>
(Name/Address)	(Phone)
<u>Lynn Barr Gemini Building, 402 N. Adams Street, Tallahassee, FL 32301</u>	<u>850-891-6801</u>
(Name/Address)	(Phone)

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



Signature: _____ Date: _____

(1/20/11)

DR. JAMES R. HARDING II

6027 Ox Bottom Manor Drive
Tallahassee, FL 32312

jrfsu@comcast.net

Mobile: 850-510-4628
Home: 850-907-0652

DISABILITY EXPERT

Proactive consultant for the disabled community with a track record of success enacting change at the local, state, and national levels to improve the quality of life for more than 60 million Americans.

Highly dedicated and policy-oriented executive committed to maximizing the independence and self-sufficiency of persons with disabilities by applying America's public and private policies and procedures to the built environment and employment sector. Partner with state and national organizations to ensure the highest degree of reasonable accommodation and integration of diverse disabled populations.

Recognized as a community ambassador and change agent with a solid ability to influence board member selections through presidential and gubernatorial connections. Expertise in driving change across a broad spectrum of industries including the employment, education, transportation, and building code sectors. Outstanding communicator, effective negotiator, and motivational team builder; able to communicate needs and merge teams in support of overall objectives.

CORE SKILL AREAS:

- ◆ Executive Board Leadership
- ◆ Strategic / Tactical Planning
- ◆ Presentations / Negotiations
- ◆ Public / Community Affairs
- ◆ Public Policy Development
- ◆ Legislative Appropriations
- ◆ Budget Administration
- ◆ ADA Compliance
- ◆ Cross-Functional Communication
- ◆ Staff Development / Training
- ◆ Organizational Development
- ◆ Team Building / Leadership

SELECTED PROFESSIONAL ACHIEVEMENTS

- **Appointed twice by President Bush to the United States Access Board** to develop and maintain design criteria for the built environment, transit vehicles, telecommunications equipment, and electronic and information technology.
- **Appointed seven times for gubernatorial service within the state of Florida** by Governor Crist (3), former Governor Bush (2), and former Governor Chiles (2).
- **Serve as Chairman of the Commission for Transportation Disadvantaged** to ensure the availability of efficient, cost-effective, and quality transportation services for transportation disadvantaged persons; manage a \$360 million annual operating budget. Appointed by Governor Jeb Bush to serve as Chairman.
- **Negotiated and procured \$420 million 6-year contract with the agency for healthcare, state of Florida** to transport safely, cost effectively and reliably, non-emergency medical transportation.
- **Recognized as the first disabled graduate of Leadership Tallahassee and the only disabled graduate of Leadership Florida;** represented the disabled community by challenging and educating existing community leaders on various issues and facilitating positive change.
- **Procured in excess of \$360 million from the Florida Legislature for disability issues;** led the charge to pass House Bill 1175 and House Bill 4871 – two critical transportation disability bills that enhanced outdated legislation.
- **Secured 4 Different Appropriations, Totaling (\$6 million) to fund and develop Billy Joe Rish Park (2005, 2006 2013 and 2014),** a 98-acre virtual paradise that includes a park, multipurpose event hall, beach access, and residential living facilities that are completely accessible to all citizens.
- **Served as member of transition team, for Governor Elect, Charlie Crist** (Education and Disability Team.)
- **Eagle Scout 1981 and Life Member of the National Eagle Scout Association**

PROFESSIONAL EXPERIENCE

AGENCY FOR PERSONS WITH DISABILITIES, TALLAHASSEE, FL

2009-PRESENT

External Affairs Management Specialist

Serves as a lead representative to initiate and manage employment, transportation and community affairs within a \$1.2 billion state agency. Unit supervises 25 employees throughout all 15 area offices across the state. Activities include the management of a \$1 million federal employment grant, \$39 million in transportation services, contract development, and the facilitation of the 225 member Family Care Council (all appointed by the Governor of Florida).

FLORIDA DEPARTMENT OF EDUCATION, Tallahassee, FL

2002-2009

Partnership Specialist III

Served as a key advocate for persons with disabilities, Vocational Rehabilitation (VR), and the Florida Department of Education (DOE), acting as a valued representative for multiple national and statewide committees and organizations, including the United States Access Board, Transportation Disadvantage Commission, and the Florida Building Commission. Educate lawmakers and the community regarding VR services for persons with disabilities and conduct frequent presentations at state and national conferences.

Policy Development

- ◆ Shaped policy that resulted in persons with disabilities achieving, retaining, and / or maintaining gainful employment; secured 52,000 competitive fulltime jobs across the state.
- ◆ Administered a \$360 million budget as Chairman of the Transportation Disadvantaged Commission to bring more choices and self-sufficiency to disabled and elderly citizens throughout the state; lead 8,900 employees who deliver more than 52 million trips annually.

ADA Compliance

- ◆ Elected as Vice-Chair of the Waiver Counsel and voting member of the Accessibility Technically Advising Committee within the Florida Building Commission to ensure that buildings comply with Florida Vertically Accessibility issues as well as related access issues to all structures.
- ◆ Collaborated with more than 800 Florida businesses to assist them in meeting ADA requirements; served on a tribunal that made recommendations to expedite the compliance process.

SELF-EMPLOYED, Tallahassee, FL

1990-Present

Disability Consultant

Author of "Now What"? Works closely with national and statewide organizations to promote a specific agenda that supports the integration of the disabled population into the mainstream of American life, including employment, education, business, politics, healthcare, and recreation. Travel across the country to meet with business leaders, speak at national events, and tour public facilities to ensure that the disabled community is being included in all facets of life.

Legislative Initiatives

- ◆ Serve on Governor Charlie Crist's Commission on Disabilities (Vice Chairman); currently leading a team to deliver the State of the State Disability Report to the Governor's office on July 1, 2008.
- ◆ Co-authored multiple legislative initiatives, including the new Americans with Disabilities Act Accessibility Guidelines in 2004 and the Volunteer Voting System Guidelines in 2006.
- ◆ Successfully guided the passing of 3 separate state laws (HB1175, HB4871 and HB 7005) and three executive orders advancing disability policy.

Organizational Development

- ◆ Co-founded and lead a Florida Disability Mentoring Day, raising more than \$1 million for the program; placed 7,000+ individuals with disabilities in jobs of their choosing across the state.
- ◆ Provided training for any private, not-for-profit, or government entity to improve compliance with ADA rules, and implemented a one-stop clearinghouse for disability issues.

Additional professional experience includes:

Program Specialist – Office of the Director of Vocational Rehabilitation Services (2000-2002)

Interim Executive Director – Occupational Access and Opportunity Commission (1999)

Special Assistant to House Appropriations Chair – Florida House of Representatives (1996)

JAMES R. HARDING II, PAGE THREE

Mobile: 850-510-4628 ♦ Home: 850-907-0652 ♦ Email: jrfsu@comcast.net

ACADEMIC BACKGROUND

Ed.D. – Doctorate of Education in Higher Education (1999)

Specialization in Leadership and Public Policy

Ed.S. – Educational Specialist in Higher Education (1996)

Specialization in Public Policy

FLORIDA STATE UNIVERSITY, Tallahassee, FL

Master of Education – Educational Leadership / Curriculum and Instruction (1993)

Specialization in English

UNIVERSITY OF WEST FLORIDA, Pensacola, FL

Bachelor of Arts in English (1991)

WRIGHT STATE UNIVERSITY, Dayton, OH

NATIONAL, STATE, AND COMMUNITY SERVICE

U.S. Architectural and Transportation Barriers Compliance Board

U.S. Election Assistance Commission (EAC) Advisory and Technical Guidelines Committees

Boy Scouts of America, Disability Advisory Board Member

Delta Airlines, Disability Advisory Board, Chairman of Special Activities Committee

Governor's Commission on Disabilities

Governor's Working Group on Americans with Disabilities, Florida

Florida Building Commission (FBC) Waiver Council Member

The Able Trust

Transportation Disadvantaged (TD) Commissioner for Department of Education

Tallahassee Transportation Citizen's Advisory Committee (CAC)

Tallahassee Chamber of Commerce, Leadership Tallahassee Class XIX

Leadership Florida, Class XXVII

UWF and FSU Alumni Board of Directors

Big Bend Business Leadership Network Member (Greater Tallahassee)

The Florida Family Network on Disabilities (FND)

POLITICAL APPOINTMENTS

Presidential:

2007-2011 – United States Access Board

2002-2006 – United States Access Board (Vice Chairman, 2005-2006)

2004-2006 – United States Election Assistance Commission Advisor and Technical Boards

Gubernatorial:

2009 – Present – The Able Trust

2006 -2011 – Chairman, Transportation Disadvantage Commission

2007-2009 – Governor’s Commission on Disabilities, Vice Chairman

1999-2006 – Governor’s ADA Working Group

1996-1997 – Board of Regents, State University System, Florida (2x appointed by Dem. governor)

Secretary / Cabinet:

2001-2005 – Florida Building Commission

2001-2006 – Transportation Disadvantage Commission

Mayor:

2001 – Tallahassee Transportation Planning Advisory Committee (TPAC)

1996 – Citizens Search Committee for new Police Chief, Tallahassee, FL

County Commission:

2003 – Tallahassee Transportation Citizen’s Advisory Committee (TCAC)

SPEAKING ENGAGEMENTS

Highly recruited to speak in front of a variety of audiences, including US Congressional testimonies, state Congressional testimonies, university lectures, high school graduations, organizational fundraisers, and various professional conferences.

Please return to:

Office of Blueprint 2000
2727 Apalachee Parkway,
Suite 200
Tallahassee, Florida 32301

Telephone: 219-1060
Fax: 219-1098



CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization: EECC

Name: Neil Fleckenstein, AICP

Address: 13093 Henry Beadel Drive, Tallahassee FL 32312

E-mail : neil@ttrs.org

Work Phone: 850-893-4153, ext. 335 **Home Phone:** 850-728-6235

Occupation: Red Hills Planning Coordinator

Employer: Tall Timbers Research Station & Land Conservancy

Address: 13093 Henry Beadel Drive Tallahassee, FL 32312

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

Sex: Male Female

Identify any potential conflicts of interest that might occur were you to be appointed:

Tall Timbers holds permanent conservation easements on approximately 25,000 acres of rural land in northeastern Leon County.

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

Conflicts:

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

Twenty years of urban planning experience with an emphasis on land use planning, environmental planning, and economic impact analysis of land conservation. Significant experience in program and project management, policy analysis, grant development and administration. Served as Chair of the Capital Regional Transportation Planning Agency's Citizen Advisory Committee, Chair of the Big Bend Environmental Forum, and Coordinator of the Candidates' Environmental Forum. See resume for additional information.

Education:

(College/University attended)

(Degree received, if applicable)

(Graduate School Attended)

MS, Urban and Regional Planning, Florida State University, 1994

(Degree received, if applicable)

References (at least one):

Kevin McGorty, Director, Tall Timbers Land Conservancy, 850-893-4153, ext. 238

(Name/Address) (Phone)
Nancy Muller, Policy Director, Florida Housing Finance Agency, 850-591-1189

(Name/Address) (Phone)
Charles Pattison, Policy Director, 1000 Friends of Florida, 850-222-6277

(Name/Address) (Phone)

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



Signature: _____

Date: July 22, 2014

Neil Fleckenstein, AICP

757 Hunter Street • Tallahassee, FL 32303 • (850) 728-6235 • envplnr@gmail.com

SUMMARY OF QUALIFICATIONS

Detail oriented, highly motivated urban planner with experience in environmental and sustainability planning, comprehensive planning, natural resource conservation, and emergency management planning. Extensive experience managing projects; coordinating public outreach and advocacy activities; writing and administering grants; working with diverse populations; and coordinating and working with volunteer and elected Boards.

EXPERIENCE

Tall Timbers Land Conservancy Planning Coordinator

July 2006 – Present

Red Hills Planner

April 2002 – July 2006

Tall Timbers Research Station & Land Conservancy (TTLC), Tallahassee, Florida

Served as Tall Timbers' planning coordinator responsible for all community, land use, and environmental planning activities and issue-based advocacy efforts to ensure the long-term sustainability of the Red Hills Region of north Florida and southwest Georgia. The Red Hills has been designated by the Nature Conservancy as one of "America's Last Great Places."

Program and Project Management: Managed all aspects of the TTLC planning and advocacy program including setting program direction and priorities, strategy development and implementation, public outreach, and fundraising. Managed a wide range of projects including the Red Hills Economic Valuation of Ecosystem Services, Red Hills Cost of Community Services, Red Hills Economic Impact Analysis, Albany Quail Lands Economic Impact Analysis, and Ochlockonee River and Aucilla River publication projects. Coordinated successful advocacy efforts with the goal of ensuring the sustainability of the region's agricultural lands and natural resource base. These successful efforts included maintaining rural land use protections in Red Hills counties despite numerous challenges, helping lead public efforts resulting in the adoption of a regional transportation plan focused on the principles of quality growth, and successfully responding to threats to the Red Hills from pipelines, toll roads, coal power plants, and a commercial water bottling facility.

Policy Analysis and Development: Worked closely with local governments and the public developing and improving comprehensive plans, growth management policies, and regional transportation plans with an emphasis on sustainable growth, rural land protection, and natural resource conservation. Analyzed local and state policy and private and public sector development proposals to evaluate potential impact to TTLC conservation interests and presented results to Tall Timbers Board of Trustees for direction.

Grant Writing and Administration: Successfully secured and administered nearly 20 foundation grants totaling over \$750,000. Raised an additional \$200,000 for the Red Hills Awareness Initiative. In addition, the TTLC planning and advocacy program received nearly \$2 million in additional private donations to support our planning and advocacy efforts based on the program's record of success protecting the Red Hills Region.

Leadership and Volunteer: Past chair of the Big Bend Environmental Forum; past chair of the Citizen Advisory Committee of the Capital Region Transportation Planning Agency; Coordinator of the regional Ochlockonee river clean-up in southwest Georgia for seven years.

Select Publications: The Economic Impact of the Red Hills Region, 2013; Valuing Ecosystem Services in the Red Hills Region of Southwest Georgia and North Florida, 2012; The Cost of Community Services: The Value of Agricultural Lands & Open Space in the Red Hills Region of Southwest Georgia and North Florida, 2004.

Senior Planner

March 1998 – April 2002

Regional Planner

Sept. 1995 – March 1998

Apalachee Regional Planning Council, Blountstown, Florida

Coordinated all aspects of the Planning Council’s emergency management and hazard mitigation planning programs in order to enhance the region’s ability to prepare for, respond to, and recover from disasters. Also responsible for providing growth management and environmental planning services throughout a nine-county region.

Program and Project Management: Responsible for setting program direction and priorities, public outreach, and fundraising. Managed numerous projects including development of three county emergency management plans, three county hazard mitigation plans, and six major hazardous materials planning projects funded by the federal government.

Training and Exercises: Took over as planning and training coordinator for an underperforming Local Emergency Planning Committee (LEPC) which, within two years, became the second leading LEPC in hazardous materials response training in Florida. Coordinated full-scale emergency exercises for law, fire, emergency medical services, and emergency management personnel.

Grant Writing and Administration: Successfully secured and managed more than \$550,000 in funded state and federal grants for the Planning Council and other organizations.

Leadership: Served as Coordinator of a 25-person Local Emergency Planning Committee; served on Florida’s Hazardous Materials Training Task Force and Florida’s Regional Response Team Workgroup; worked on six declared disasters.

EDUCATION

Master of Science, Urban and Regional Planning (Environmental Planning), Florida State University
Bachelor of Arts, Political Science, University of South Florida

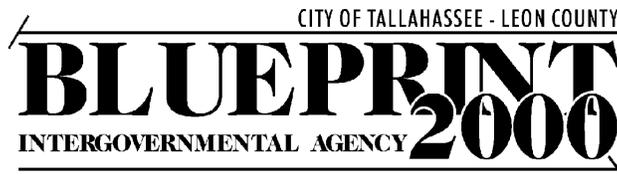
CERTIFICATION

American Institute for Certified Planners; pursuing LEED Green Associate certification

References Available Upon Request

#8.

**Capital Cascades
Connector Bridge**



Agenda Item

SUBJECT/TITLE: Capital Cascades Connector Bridge	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Charles Hargraves	Type of Item: Presentation

STATEMENT OF ISSUE:

The purpose of this agenda item is to update the IA on the construction bids received for the Capital Cascades Connector Bridge project and to seek direction on a recommended construction bid option in order to move forward with the project.

SUPPLEMENTAL INFORMATION:

Design Background

A signature pedestrian bridge has been designed for the City of Tallahassee to cross South Monroe Street and connect Cascades Park with the Capital Cascades Trail. The bridge has been designed by FIGG, an international firm specializing innovative bridge designs worldwide. Their clients have received 332 design awards and their company headquarters are located in Tallahassee.

On May 14, 2011, Blueprint 2000 held a 4-hour FIGG Bridge Design Charette with the community to select their preferences for the new bridge. Participants voted on three categories: Bridge Concept, Abutment Design Aesthetics and Lighting. The selected concept is an innovative, modern concrete bridge with organic shaping based on a theme of canopies and eco-friendly design. The columns support canopies made of solar fabric that provide shade for users of the bridge during the day and generate energy to light the bridge at night with dramatic color-changing LED lights.

This iconic structure will serve as a “gateway” improvement for the City of Tallahassee along South Monroe Street between the south side and the Downtown improving the viewscape as residents and visitors enter and leave the City. For pedestrians and bicyclist, the main purpose of the pedestrian bridge is to continue the experience of Cascades Park and the multi-purpose trail, eventually connecting to the St. Marks Trail and to coast of Florida.

Authorization to Advertise Project

On February 25, 2013, approximately 18 months ago, the IA approved a project budget of \$4,500,000.00 that included contingency, construction engineering and inspection (CEI) and post design services. This budget also included \$1,405,000.00 in federal/state dollars that were allocated to the project under the Transportation Enhancement Program.

The Capital Cascades Connector Bridge was advertised on June 15, 2014 consistent with FHWA and FDOT regulations due to the \$1.4 Million in Federal/State Funding. Based on the pedestrian

bridge length and complexity, FDOT required the prime contractors to be prequalified in Major Bridge Cast-in-Place/Post Tensioned Superstructures. There are no bridge contractors in the Florida panhandle that meet the prequalification requirements. In addition, there are several challenges associated with the project construction including: constrained corridor with CSX Railroad to the north and overhead transmission lines to the south; former landfill located on the eastside of the project; and crossing a major roadway arterial that carries tens of thousands of vehicles each day.

Construction Bid Analysis

On July 24, 2014, three construction bids were received and opened. The lowest bid submitted by GLF was \$4,772,326.08, the 2nd lowest was Superior Construction with \$5,225,764.91 and the third lowest was PCL at \$5,639,418.28. The shortfall between the IA approved budget of \$4,500,000.00 and the lowest bid is approximately \$1,830,000 and is arrived at using the following information:

Construction Low Bid	\$ 4,772,326.08 (GLF Construction Corporation)
Contingency	\$ 480,000.00 (10% of Construction Bid)
Post Design Services	\$ 200,000.00 (4% of Construction Bid)
CEI Services	\$ 496,789.36 (10% of Construction Bid)
Solar Canopies	\$ 300,000.00 (Separate BP 2000 Contract with Pvilion)
Utility Relocation	<u>\$ 80,000.00</u>
TOTAL	\$ 6,329,115.44
IA Budget	\$ 4,500,000.00 (Includes \$1,402,000.00 from FDOT)
Shortfall	\$ 1,829,115.44

Staff and consultants have completed an extensive comparison between the engineer's opinion of probable cost and three bids received. The following Bridge and Trail items are those where the low bid is greater than \$100K over the engineer's estimate of probably cost.

- Mobilization
- Structural Steel
- Concrete (Superstructure)
- Concrete (Precast Superstructure)
- Clearing and Grubbing
- Embankment
- Concrete: Retaining Walls

During the review, it was found that the complete cost of the trail lighting/electrical system and the staining of the retaining walls with the limestone finish was not accounted for in the engineer's estimate adding \$250,000.00 to the cost. Also, all three bids were reasonable close to each other with the 2nd bidder 10% higher than the low bidder and the 3rd bidder 18% higher than the low bidder. The deviation from the engineer's estimate is primarily attributable to the requirement for FDOT prequalified contractors where all three bidders were major contractors from out of town.

Moving the Project Forward

Due to a lack of sufficient funding, on August 22, 2014 the construction bids were rejected with the option to re-bid.

In an effort to reduce costs, the design and base bid package will be revised to include only the multi-use trail, electric utility sub-station parking lot and pedestrian bridge with minimal landscape and hardscape amenities. The bid will include bid alternates for the removed amenities including the universal sidewalk on the eastside and westside of South Monroe Street, the two courtyard areas with filterpave/seatwalls, parking lot micro-surfacing, and enhanced landscaping, irrigation and hardscape elements.

The revised project base bid with bid alternates will be presented to the IA at the February 2015 meeting for direction and funding approval.

OPTIONS:

- Option 1: Revise the design and base bid package to include only the multi-use trail, electric utility sub-station parking lot and pedestrian bridge with minimal landscape and hardscape amenities. The bid will include bid alternates for the removed amenities that may or may not be added to the contract based on IA direction and funding approval at the February 2015 meeting.
- Option 2: IA Direction

RECOMMENDED ACTION:

- Option 1:** Revise the design and base bid package to include only the multi-use trail, electric utility sub-station parking lot and pedestrian bridge with minimal landscape and hardscape amenities. The bid will include bid alternates for the removed amenities that may or may not be added to the contract based on IA direction and funding approval at the February 2015 meeting.

Blueprint 2000 Project Definitions Report Consistency: This request is consistent with the project summary for Map 3 Old St. Augustine Branch Redesign Segment 2 Apalachee Parkway to South Monroe and Segment 3 South Monroe to Gamble Street.

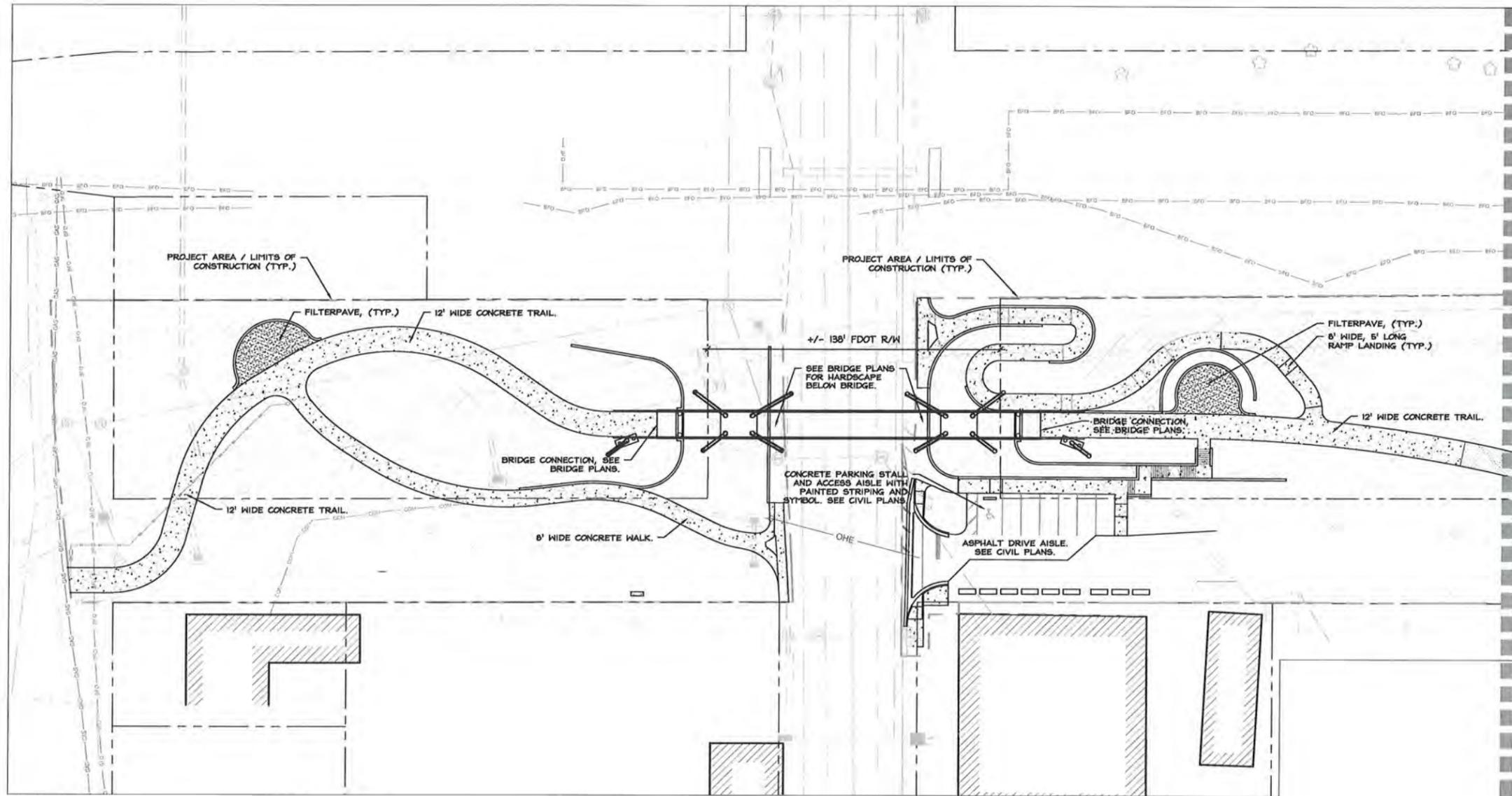
Action by the CAC and TCC: The TCC concurred with the Blueprint 2000 recommended action. The CAC was provided a presentation on the status of the project, but they were not presented with a voting option.

ATTACHMENT(S):

Attachment 1: Plan view of Connector Bridge Design

Drawing name: K:\SAR\JRC\142248000-copscasfigbridge\JRC\CAUD\L-300 HARDSCAPE PLAN.dwg L-300 HARDSCAPE PLAN Jun 03, 2014 3:48pm by christopher.hepler

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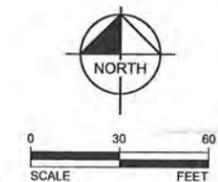


HARDSCAPE LEGEND

-  CONCRETE
SEE DETAIL #1, SHEET C-301 FOR DETAIL.
-  HEAVY DUTY CONCRETE
SEE DETAIL #2, SHEET C-301 FOR DETAIL.
-  FILTERPAVE
POROUS PAVEMENT SYSTEM FOR TRAIL USE. BY GEOSYSTEMS,
(OR APPROVED EQUAL).
COLOR: SAPPHIRE BLUE.
NOTES: INSTALL PER MANUFACTURER'S SPECIFICATIONS.

NOTES:

1. SEE SHEET C-301 FOR HARDSCAPE DETAILS.
2. SEE SHEET L-302 FOR DESIGN INTENT STAIR DETAILS.
3. SEE CIVIL PLANS FOR STRUCTURAL, CONDUIT, AND JOINT DETAILS.
4. JOINTS MUST EXTEND TO EDGE OF CONCRETE TRAIL/PAD. INCOMPLETE JOINTS WILL NOT BE ACCEPTED.



CALL 2 WORKING DAYS BEFORE YOU DIG
IT'S THE LAW! DIAL 811
Know what's below. Call before you dig.
SUNSHINE STATE ONE CALL OF FLORIDA, INC.

PROJECT DATUM = NGVD '29
100% PLANS

No.	REVISIONS	DATE	BY

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2615 CENTENNIAL BOULEVARD, SUITE 102
TALLAHASSEE, FL 32308
PHONE: 850-553-3500 FAX: 850-309-0055
WWW.KIMLEY-HORN.COM CA 0000696

DATE
APRIL 2014
PROJECT NO.
142248000

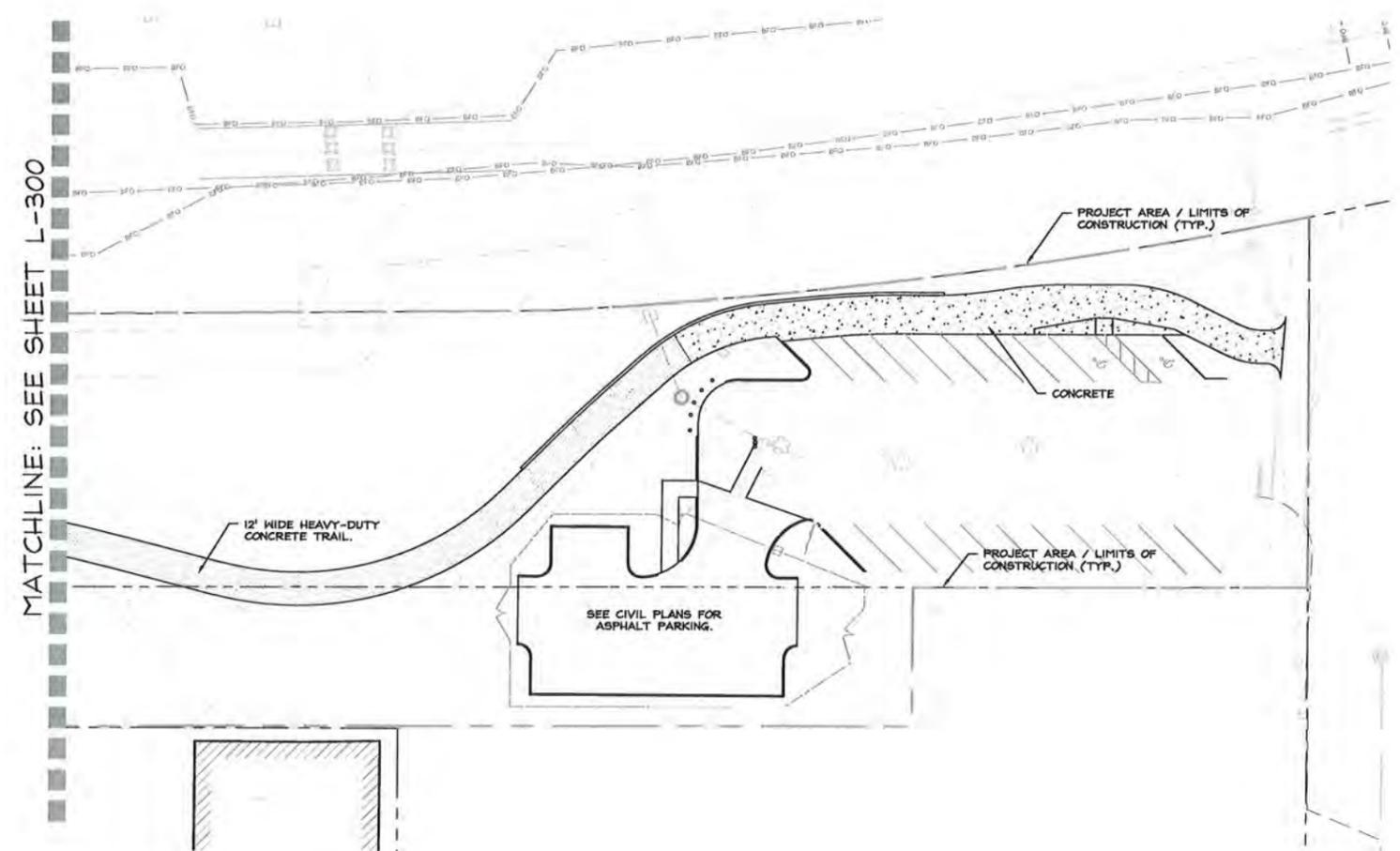
TALLAHASSEE
CAPITAL CASCADES CONNECTOR BRIDGE
PREPARED FOR
BLUEPRINT 2000 & BEYOND
FLORIDA

DESIGN ENGINEER:
CAMERON R. SNIPES, P.E.
FLORIDA REGISTRATION NUMBER:
75465
6/3/2014

HARDSCAPE PLAN

SHEET NUMBER
L-300

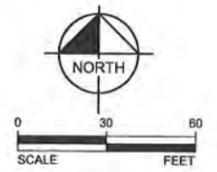
Drawing name: K:\SAR\URG\142248000-copocafgbridge\URG\CADD\L-300 HARDSCAPE PLAN.dwg Jun 03, 2014 3:48pm by: christopher.hepler
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HARDSCAPE LEGEND

- CONCRETE**
 SEE DETAIL #1, SHEET C-301 FOR DETAIL.
- HEAVY DUTY CONCRETE**
 SEE DETAIL #2, SHEET C-301 FOR DETAIL.
- FILTERPAVE**
 POROUS PAVEMENT SYSTEM FOR TRAIL USE. BY GEOSYSTEMS,
 (OR APPROVED EQUAL).
 COLOR: SAPPHIRE BLUE.
 NOTES: INSTALL PER MANUFACTURER'S SPECIFICATIONS.

- NOTES:**
1. SEE SHEET C-301 FOR HARDSCAPE DETAILS.
 2. SEE SHEET L-302 FOR DESIGN INTENT STAIR DETAILS.
 3. SEE CIVIL PLANS FOR STRUCTURAL, CONDUIT, AND JOINT DETAILS.
 4. JOINTS MUST EXTEND TO EDGE OF CONCRETE TRAIL/PAD. INCOMPLETE JOINTS WILL NOT BE ACCEPTED.



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Know what's below. Call before you dig.

SUNSHINE STATE ONE CALL OF FLORIDA, INC.

PROJECT DATUM = NGVD '29
100% PLANS

No.	REVISIONS	DATE	BY

SCALE	AS NOTED
DESIGNED BY	KHA
DRAWN BY	CDC
CHECKED BY	CMH

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 WWW.KIMLEY-HORN.COM CA 0000696

DATE	APRIL 2014
PROJECT NO.	142248000

TALLAHASSEE

CAPITAL CASCADES CONNECTOR BRIDGE
 PREPARED FOR
BLUEPRINT 2000 & BEYOND

FLORIDA

DESIGN ENGINEER:	CAMERON R. SNIPES, P.E.
FLORIDA REGISTRATION NUMBER:	75465
DATE	6/3/2014

HARDSCAPE PLAN

SHEET NUMBER	L-301
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#9.

**Capital Circle
Southwest Joint-Use
Stormwater Facilities**



Agenda Item

SUBJECT/TITLE: Capital Circle Southwest Joint-Use Stormwater Facilities	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Autumn Calder	Type of Item: Discussion/Presentation

STATEMENT OF ISSUE:

In order to facilitate the design and construction of joint-use stormwater facilities along the Capital Circle Southwest corridor, Blueprint 2000 is requesting approval from the IA to enter into joint partnership agreements (JPAs) with corridor stakeholders including but not limited to the United States Forest Service, the Florida Department of Transportation and the Tallahassee Regional Airport. The objective of the joint-use facilities is to provide treatment capacity for new development at the Airport, in addition to the required roadway improvement capacity, and provide facilities that are consistent with the Blueprint 2000 holistic philosophy along other segments of Capital Circle.

SUPPLEMENTAL INFORMATION:

Background

FDOT is currently designing the roadway improvements for Capital Circle Southwest segment from Orange Avenue to Springhill Road. Blueprint 2000 staff reviewed the 30% design plans for consistency with the Blueprint 2000 holistic philosophy and the recently constructed segments of Capital Circle. Staff found that the design was predominately consistent with the other segments of Capital Circle including the multi-use trail, sidewalk, bike lanes, and right of way envelope (with the exception of the area adjacent to the Golden Aster Preserve where the right of way decreases to 180 feet).

The only finding in the 30% design in contrast to the Blueprint holistic philosophy was the design of the stormwater management facilities. The current FDOT design includes several stormwater ponds to treat road runoff along the corridor. These ponds are typical of the state standards for stormwater facilities. They are cost efficient but are characterized by small and deep footprints, rectilinear shape, steep sides that require fencing, limited if any landscaping, and sited as close as possible to the roadway.

In evaluating the stormwater design, Blueprint staff identified regional stormwater planning opportunities that could benefit corridor stakeholders. A series of meetings were held with FDOT, Tallahassee Regional Airport, the United States Forest Service (USFS), and City and County Departments. The result was the development of conceptual stormwater ponds that would provide

treatment for new roadway, future airport development to the extent practical while including recreational amenities as well.

In addition, the Blueprint 2000 proposed joint-use stormwater ponds are aligned with the holistic philosophy and the design of the recently constructed ponds on Capital Circle, which includes a curvilinear shape, setback from the roadway right of way, 4:1 or flatter slopes that do not require fencing, recreational trail, parking, and enhanced landscape with native and non-invasive plant species. Attachment 1 is a concept plan for the proposed stormwater facilities to replace and enhance the proposed FDOT ponds.

United States Forest Service Lake Bradford Tract Opportunity

In concert with Leon County, the USFS received a grant to install several kiosks along the Big Bend Scenic Byway including one in the Capital Circle Southwest segment. The USFS identified the Lake Bradford Tract opposite the commercial aviation terminal as an ideal location for a kiosk. This parcel was also identified by FDOT for a stormwater management facility in the 30% design plans. After meeting with the USFS and FDOT, Blueprint 2000 applied the holistic philosophy and developed a stormwater facility that treats the required roadway runoff, includes a kiosk with associated parking and driveway access, and a trail system around the pond. This concept has been conceptually approved by USFS and is included as Attachment 2.

The USFS would like to enter into a JPA with Blueprint 2000 to facilitate the design and construction of the stormwater facility on the Lake Bradford Tract. The USFS has indicated that they are willing to clear the property for the stormwater pond and convey the property to the City of Tallahassee for maintenance and management.

OPTIONS:

Option 1: Allow Blueprint 2000 to execute joint partnership agreements with corridor stakeholders including but not limited to the United States Forest Service, the Florida Department of Transportation and the Tallahassee Regional Airport.

Option 2: Provide alternate direction to staff.

RECOMMENDED ACTION:

Approve Option 1: Allow Blueprint 2000 to execute joint partnership agreements with corridor stakeholders including but not limited to the United States Forest Service, the Florida Department of Transportation and the Tallahassee Regional Airport.

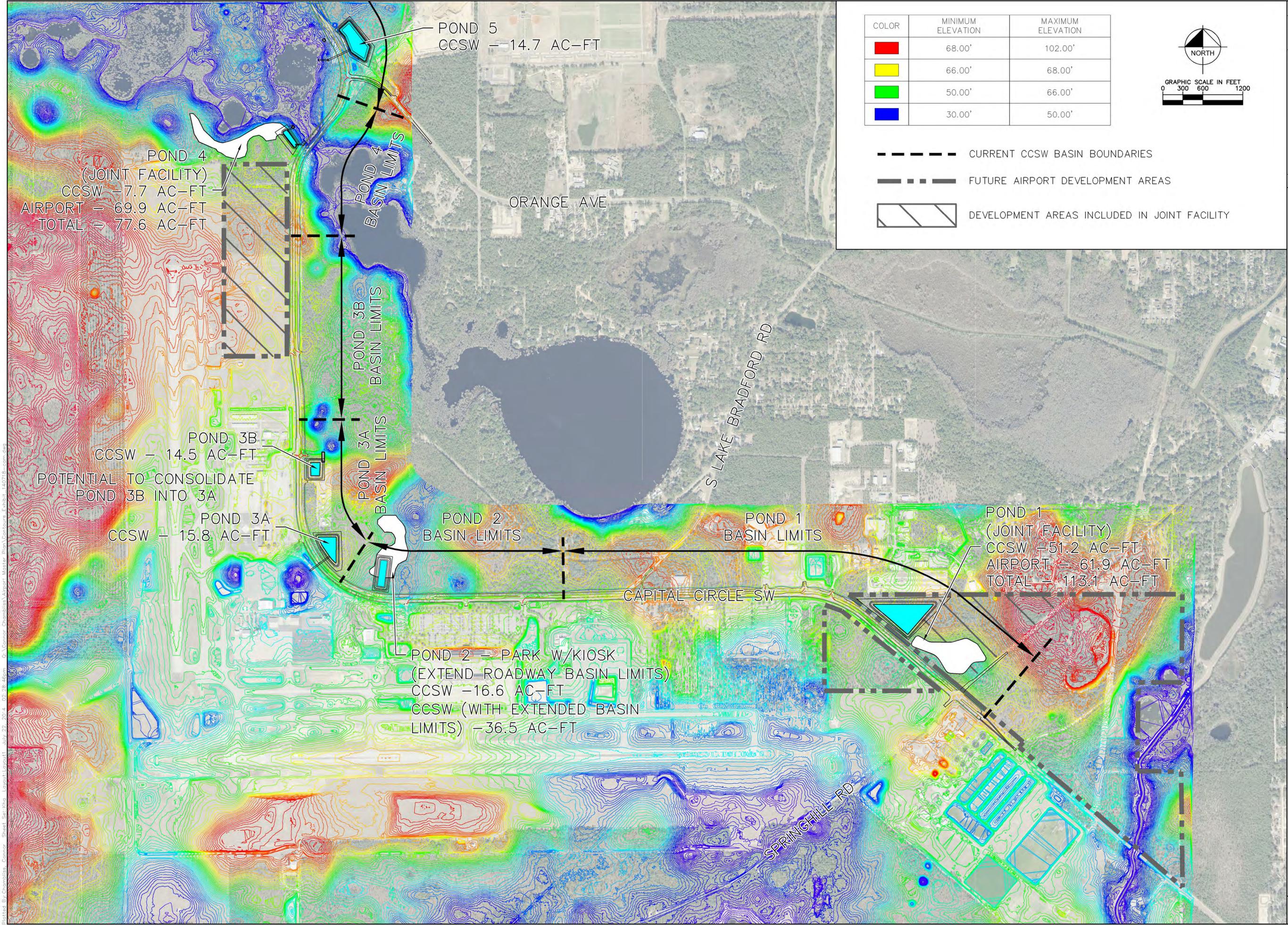
Blueprint 2000 Project Definitions Report Consistency: This request is consistent with Map 2B Floodplain Preservation and Capital Circle SW Realignment (Blountstown Highway to Springhill Road). Preventing stormwater impacts to the Cascades Chain of Lakes associated with widening the existing road is indicated as a high priority.

Action by the CAC and TCC: The TCC concurred with the Blueprint recommendation, and the CAC did not vote on this item, but there were no objections to the recommendation.

ATTACHMENT(S)

Attachment 1: Capital Circle Southwest Stormwater Plan – Preliminary Pond Concepts

Attachment 2: Capital Circle Southwest Stormwater Plan – Concept for Lake Bradford Tract



POND 5
CCSW — 14.7 AC-FT

POND 4
(JOINT FACILITY)
CCSW — 7.7 AC-FT
AIRPORT — 69.9 AC-FT
TOTAL — 77.6 AC-FT

POND 3B
CCSW — 14.5 AC-FT

POTENTIAL TO CONSOLIDATE
POND 3B INTO 3A

POND 3A
CCSW — 15.8 AC-FT

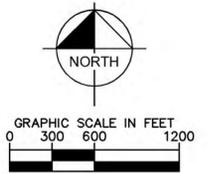
POND 2
BASIN LIMITS

POND 2 — PARK W/KIOSK
(EXTEND ROADWAY BASIN LIMITS)
CCSW — 16.6 AC-FT
CCSW (WITH EXTENDED BASIN
LIMITS) — 36.5 AC-FT

POND 1
BASIN LIMITS

POND 1
(JOINT FACILITY)
CCSW — 51.2 AC-FT
AIRPORT — 61.9 AC-FT
TOTAL — 113.1 AC-FT

COLOR	MINIMUM ELEVATION	MAXIMUM ELEVATION
Red	68.00'	102.00'
Yellow	66.00'	68.00'
Green	50.00'	66.00'
Blue	30.00'	50.00'



- CURRENT CCSW BASIN BOUNDARIES
- - - FUTURE AIRPORT DEVELOPMENT AREAS
- [Hatched Box] DEVELOPMENT AREAS INCLUDED IN JOINT FACILITY

KHA PROJECT	DATE	SCALE	DESIGNED BY	DRAWN BY	CHECKED BY	DATE	BY
LICENSED PROFESSIONAL	07-23-2014	AS SHOWN	CAC	CAC	CAC	CAC	CAC
PRELIMINARY POND CONCEPTS							
CCSW/AIRPORT STORMWATER PLAN							FLORIDA
PREPARED FOR BLUEPRINT 2000							
TALLAHASSEE							
SHEET NUMBER							
1							

#10.

**Adoption of the FY
2015 Blueprint
Operating Budget &
Resolution No. 2014-
XX**



Agenda Item

PROJECT/TITLE: Adoption of the Fiscal Year 2015 Blueprint Operating Budget and Resolution No. 2014-XX	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff
Contact Person: Wayne Tedder	Type of Item: Discussion

STATEMENT OF ISSUE:

The Blueprint 2000 Budget Policy, approved by the Intergovernmental Agency Board on June 17, 2002, provides a procedure for the adoption of the annual operating budget. This agenda item presents the Proposed FY 2015 Operating Budget to the Intergovernmental Agency for adoption.

- **A public hearing is advertised and scheduled for 5:30 pm at the September 15, 2014 Intergovernmental Agency meeting.**

SUPPLEMENTAL INFORMATION:

- In accordance with Blueprint 2000's Budget Policy, the Director shall develop a proposed operating budget for the upcoming fiscal year. Once the budget has been developed and approved by the Intergovernmental Management Committee, the Director shall place the proposed budget on the agenda for the next Citizens Advisory Committee Meeting. Concurrently, the Executive Director shall schedule an opportunity for public comment on the proposed budget.
- **A public hearing was advertised and held during the Blueprint 2000 CAC meeting on May 29, 2014. There were no speakers.**
- On September 15, 2014, the Intergovernmental Agency is scheduled to hold a second public hearing on the recommended budget prior to the Board's adoption of the budget and approval of the Budget Resolution which is included as **Attachment 1**. The action on September 15, 2014 will formally appropriate the funds for the FY 2015 Operating Budget, which commences October 1, 2014.
- Changes to the Budget are highlighted on **Attachment 2**. The Director recommends that pay increases be determined by the Jurisdiction in which the employee's benefits are provided (i.e., if the employee receives City benefits, then City salary adjustments would control.). No pay increases have been indicated as of yet. **Attachment 3** is the budget narrative, which defines each line item in the budget.
- As part of the reorganization of Blueprint in June 2012, staff has been working to reduce operation costs for the department in hopes that more infrastructure and green projects can be completed. **As such, all of the General Engineering Consultants (GEC) fees are included within the operating budget.** Prior to FY 2014, GEC fees were included within the Operating and Capital Improvement Budget making it difficult to easily track true operating expenditures of the Department. **The proposed FY2015 operating**

Blueprint 2000 Intergovernmental Agency Agenda Item

Item Title: Adoption of the Fiscal Year 2014 Blueprint Operating Budget

Meeting Date: September 15, 2014

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budget has a 19.24% decrease in GEC costs. The following table indicates operating allocations for the last five years.

Fiscal Year	Blueprint Operating Budget	GEC Allocations	Total Budget
FY2011	\$1,166,506	\$2,065,702	\$3,232,208
FY2012	\$1,166,506	\$2,821,537	\$3,988,043
FY2013	\$1,166,506	\$2,432,842	\$3,599,348
FY2014	\$1,387,570	\$1,687,322	\$3,074,892
FY2015	\$1,514,739	\$1,362,612	\$2,877,351

Options:

Option 1: Adopt the FY 2015 Blueprint Operating Budget as presented and approve the FY 2015 Operating Budget Resolution (Resolution No. 2014-XX).

Option 2: Revise and adopt the FY 2015 Blueprint Operating Budget and approve the FY 2015 Operating Budget Resolution (Resolution No. 2014-XX).

Option 3: Board Guidance

RECOMMENDED ACTION:

Option 1: Adopt the FY 2015 Blueprint Operating Budget as presented and approve the FY 2015 Operating Budget Resolution (Resolution No. 2014-XX).

Action by the TCC and CAC: Although no quorum was present during the May 29, 2014 CAC meeting, the public hearing on the operating budget was held, and there were no speakers. This item was not presented to the TCC.

ATTACHMENT(S):

Attachment 1: FY 2015 Operating Budget Resolution No. 2014-XX

Attachment 2: FY 2015 Budget Comparison

Attachment 3: FY 2015 Budget Narrative

**Blueprint 2000 FY 2015 Operating Budget
RESOLUTION NO. 2014-XX**

WHEREAS, the Intergovernmental Agency's Budget Policy 102, Section 06, subsection B(2), requires the Intergovernmental Agency to adopt an annual operating budget and appropriate funding for the upcoming year; and

WHEREAS, the Intergovernmental Agency has acknowledged the receipt of sales tax revenue to fund expenses for the Fiscal Year beginning October 1, 2014, and ending September 30, 2015;

NOW, THEREFORE, BE IT RESOLVED, that the Blueprint 2000 Intergovernmental Agency, hereby approves and adopts the Operating Budget for Fiscal Year 2015 as reflected below, and that all incomplete project balances, requisitions, and encumbrances from prior years will automatically be re-appropriated.

Blueprint 2000 FY 2015 Budget Summary

Expenses	
Personnel Expenses	\$991,409
Operating Expenses	\$365,033
Insurance Liability Premium	\$31,581
Capital Outlay	\$3,300
Allocated Cost	\$123,416
Gen. Engr. Consultant	\$1,362,612
Total Recurring Operations	\$2,877,351
Transfers to Capital Projects	\$8,482,334
Debt Service Transfer	\$14,695,550
SIB Loan Transfer	\$4,454,260
Total Transfers	\$27,632,144
Total Expenses	\$30,509,495
Source of Funds	
Sales Tax Proceeds	\$30,509,495
Total Revenues	\$30,509,495

Adopted this 15th day of September, 2014.

Tallahassee/Leon County, Florida

By: _____
Scott Maddox, Chair
Blueprint 2000 Intergovernmental Agency

Attest:

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

Approved as to Form:

By: _____
Maribel Nicholson-Choice
Blueprint 2000 General Counsel

BLUEPRINT 2000

PROPOSED FY 2015 OPERATING BUDGET

	FY2013 Actual	FY2014 Amended Budget	FY2015 Proposed	Percent Change
511000 Salaries	\$518,208	\$544,864	\$561,210	
Salaries Enhancements	\$0	\$11,991	\$12,351	
511500 Temp wages	\$34,426	\$207,040	\$184,347	
512000 Overtime	\$686	\$2,060	\$2,122	
512400 Other Salary Items	\$7,185	\$12,456	\$12,830	
515000 Pension-current	\$64,100	\$63,296	\$75,195	
515100 Pension-MAP	\$33,924	\$41,173	\$42,408	
515500 Social Security	\$2,446	\$6,226	\$6,413	
515600 Mandatory Medicare	\$9,916	\$8,071	\$9,813	
FICA		\$0	\$0	
516000 Health Benefits & Life	\$48,401	\$52,915	\$54,502	
516100 Health Benefits Retirees	\$16,676	\$17,176	\$17,691	
516020 Health Benefits OPEB		\$0	\$0	
516100 Flex Benefits	\$11,728	\$12,162	\$12,527	
512000 County's Worker Comp		\$0	\$0	
Total Personnel Services	\$747,695	\$979,430	\$991,409	1.22%
521010 Advertising	\$5,519	\$2,000	\$2,000	
521030 Reproduction	\$1,559	\$2,250	\$2,250	
521040 Professional Fees/Services	\$26,626	\$64,900	\$64,900	
	<small>Perf.Audit, Fin. Audit, Fin.Advisor Bond, Disc.Serv, & Internal Control Review</small>			
521100 Equipment Repairs	\$5,640	\$8,000	\$7,000	
521160 Legal Services	\$10,882	\$12,100	\$10,000	
521180 Uncl. Contractual Services	\$8,216	\$20,000	\$42,000	
521190 Computer Software	\$31,216	\$20,500	\$32,102	
522080 Telephone	\$24,116	\$25,120	\$25,120	
523020 Food	\$1,752	\$1,900	\$1,800	
523050 Postage	\$693	\$1,500	\$1,400	
523060 Office Supplies	\$19,035	\$12,500	\$15,000	
523080 Unclassified Supplies	\$14,287	\$3,500	\$3,500	
523100 Vehicle Non-Garage	\$4,124	\$5,500	\$5,500	
524010 Travel and Training	\$15,266	\$17,611	\$18,850	
524020 Journals and Books	\$2,684	\$2,000	\$2,500	
524030 Membership Dues	\$1,505	\$2,790	\$2,860	
524050 Rental of Office Space	\$106,090	\$109,273	\$112,551	
524080 Unclassified charges	\$24,923	\$16,700	\$15,700	
Misc. Operating Expenses	\$304,131	\$328,144	\$365,033	11.24%

	FY2013 Actual	FY2014 Amended	FY2015 Proposed	Percent Change
540040 Liability Insurance Premium	\$24,259	\$28,710	\$31,581	
Total Other Svcs/Charges	\$24,259	\$28,710	\$31,581	10.00%
550030 Office Equipment	\$0	\$0	\$0	
550040 Computer Equipment	\$0	\$0	\$3,300	
550060 Unclassified Equipment	\$0	\$0	\$0	
Total Capital Outlay	\$0	\$0	\$3,300	100.00%
560010 Human Resource Expense	\$6,220	\$7,366	\$6,610	
560020 Accounting Expense	\$16,338	\$20,654	\$21,677	
560030 Purchasing Expense	\$28,788	\$27,717	\$35,125	
560040 Information Systems Exp.	\$0	\$468	\$18,196	
560050 Risk Management			\$6,334	
560120 Indirect Costs	\$0	\$35,474	\$35,474	
Allocated Costs	\$51,347	\$91,679	\$123,416	34.62%
612400 Inter-fund Transfer				
Gen. Eng. Consultant				
LOA 1 (GEC Administration)	\$800,000	\$449,499	\$453,886	
LOA 2 (Segment 2 (Park))		\$269,900	\$0	
LOA 2 (Connector Bridge)		\$0	\$103,422	
LOA 2 (Segment 3 & 4)		\$489,784	\$320,215	
LOA 5 (Capital Circle NW/SW)		\$478,139	\$388,148	
LOA 9 (Capital Circle SW)		\$0	\$96,941	
	\$800,000	\$1,687,322	\$1,362,612	-19.24%
Total Operating	\$1,927,432	\$3,115,285	\$2,877,351	-7.64%
612400 Other Transfers				
Transfer to Capital Projects	\$8,610,962	\$6,361,367	\$8,482,334	
611300 Debt Service Transfer	\$14,696,553	\$14,693,800	\$14,695,550	
SIB Loan	\$4,583,685	\$4,583,685	\$4,454,260	
Available for Future Years	\$7,287,385	\$0		
Total Budget	\$37,106,017	\$28,754,137	\$30,509,495	
Source of Funds				
Transfer from Fund Balance	\$7,292,201			
Sales Tax Proceeds	\$29,574,498	\$28,754,137	\$30,509,495	
Interest Revenues	\$192,961			
Miscellaneous	\$46,357			
Total	\$37,106,017	\$28,754,137	\$30,509,495	

Fiscal Year 2015 Budget Narrative

- 511000 **Salaries-** The Director recommends that pay increases be determined by the Jurisdiction in which the employee's benefits are provided (i.e., if the employee receives City benefits, then City salary adjustments would control.).
- 511500 **Temp wages** includes wages for temporary Assist legal counsel, 2 part-time IT support staff members, EDMS Technician, and Intern during the summer. The IT services were previous provided by the GEC.
- 512400- These costs are determined by the City and County to cover the cost of their respective fringe benefit packages
- 516100 Fringe benefit packages.
- 516100 This is the charge to Blueprint to cover the cost of the City's share of future employees' health Benefits.
- 512000 Overtime for Admin Asst. and OPS staff
- 521010 **Advertising-** Public hearing notices, news releases, etc.
- 521030 **Reproduction-** Annual Financial Reports, copies, letterhead, agenda items, etc.
- 521040 **Unclassified Professional Fees -** Financial Audit, Performance Audit, Bond Information Services, and misc.
- 521100 **Equipment Repairs -** copier maintenance contract and copies, recording equipment, power point projector no longer on warranty, fax machine.
- 521160 **Legal Services -** Outside General Counsel Attorney services for IA and Blueprint
- 521180 **Unclassified Contract Services –** Professional Services/ Intergovernmental Agency Consultants, Consultant IT Support and misc. services
- 521190 **Computer Software -** Annual software maintenance and licenses.
- 522080 **Telephone-** Blueprint office telephone / internet services, telephone equipment maintenance 5 cell phones and 2 iPads
- 523020 **Food -** 6 CAC meetings, workgroup meetings, lunch meetings, and 1 evening IA meeting
- 523060 **Office supplies –** Office supplies, printer toner, paper, and general office needs.
- 523080 **Unclassified Supplies-** items such as surge protectors, safety vests
- 523100 **Vehicle - Non Garage -** Repairs and service on 3 Vehicles. The age of vehicles ranges from 2 to 15 years old.
- 524010 **Travel and Training –**Continuing education training, Florida Communities Trust related seminars and Florida Bar conferences.
- 524020 **Journals and Books –** Legal, Engineering and Planning books and subscriptions
- 524030 **Memberships -** dues Florida Bar, American Planning Association, ASCE, APWA, FES and etc. for 6 professional staff members.
- 524050 **Rent Expense -** The amount reflected is based on our lease.
- 524080 **Unclassified Charges -** Paying Agent charges
- 540040 **Liability Insurance -** Workers Comp, General Liability, Automobile, Public Officials, Employment Practices liability.
- 560010-40 Blueprint's share of Allocated Costs. Accounting Services expense increase is to bring the charge in line with actual usage.
- 612400 General Engineering Consultant and transfer of sales tax revenue to Capital Projects.

#11.

**Adoption of Fiscal
Year 2015-2019
Blueprint Capital
Improvement Plan,
Budget Resolution No.
2014-XX, and the
2015-2020 Net Sales
Tax Allocation Plan**

Agenda Item

SUBJECT/TITLE:	Adoption of Fiscal Year 2015-2019 Blueprint Capital Improvement Plan, Budget Resolution No. 2014-XX and the 2015-2020 Net Sales Tax Allocation Plan	
Date: September 15, 2014	Requested By: Blueprint 2000 Staff	
Contact Person: Wayne Tedder	Type of Item: Discussion	

STATEMENT OF ISSUE:

This item requests the Intergovernmental Agency’s approval of the FY 2015-2019 Capital Improvement Plan (CIP), the adoption of the Budget Resolution (Attachment 1), and presents the FY 2015-2020 Net Sales Tax Allocation Plan (NSTAP).

- **A Public Hearing is advertised and scheduled for 5:30 pm at the September 15, 2014 Intergovernmental Agency Meeting.**

SUPPLEMENTAL INFORMATION:

The CIP will implement the approved NSTAP. The NSTAP is based on a cash flow forecast of projected sales tax revenues thru the entire Blueprint program. Staff is utilizing the same projected sales tax rates as the City and the County, but is providing a budget based on 95% of the projections consistent with the County approach. Staff has not projected an increase of sales tax revenues in the outlying years (2015-2020) nor has staff included revenues that will be received through interest. This conservative approach will assist Blueprint as the program will be focused on closing out the remaining projects over the next six years.

Accounting Summary

Attachment #2 is being provided to include an additional level of open government to the citizens. The Accounting Summary provides up to date (as of April 30, 2014) information regarding funding sources, IA allocations to date, Blueprint encumbrances and expenditures for all Blueprint projects and remaining fund balances. Additional levels of detail for each project can be provided should the CAC (or citizens) desire to see the information in greater detail.

Existing and Estimated Net Sales Tax Revenues

Attachment #3 also provides an up to date (as of April 30, 2014) accounting of sales tax revenues as well as the estimated net revenues for years 2015 through 2020. The estimated sales tax revenues do not include interest income, and it assumes that operating costs will gradually diminish through the remainder of the program.

Proposed 2015-2020 Net Sales Tax Allocation Plan

The NSTAP (**Attachment #4**) is the basis for funding allocations in FY 2015. In short, only funding identified in year 2015 will be allocated towards any projects. Funding identified in the outlying years (2016-2020) is merely an estimate of future allocations. The proposed NSTAP does not reflect recommendations that are currently provided in Agenda Item #5, Advance Fund FDOT and Accept Repayment for Bold Initiative Landscape in the CCSE Woodville Highway to

Blueprint 2000 Intergovernmental Agency Agenda Item

Item Title: Fiscal Year 2015-2019 Capital Improvement Program and the 2015-2020 Net Sales Tax Allocation Plan

Meeting Date: September 15, 2014

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Tram Road (E-2) Corridor. For FY15, staff is currently recommending the allocations identified in Table 1.

Table 1 – Proposed FY2015 Allocations

Project	Amount
Water Quality (City)	\$1,851,007.00
Capital Cascades Segments (3 and 4)	\$5,578,554.00
Unallocated Funds	\$1,830,000.00
Total	\$9,259,561.00

Proposed 2015-2019 Capital Improvements Plan (CIP)

The proposed 2015-2019 CIP (**Attachment #5**) reflects the projected expenditures for the upcoming years. In summary, Blueprint is projecting to put \$43,322,594.32 into the local economy in FY 2015 and \$74,097,908.32 into the local economy within the next 5 years.

Options:

Option 1: Adopt the FY 2015-FY 2019 Blueprint Capital Improvement Plan, appropriate FY 2015 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).

Option 2: Revise and adopt the FY 2015-FY 2019 Blueprint Capital Improvement Plan, appropriate FY 2015 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).

Option 3: Board Guidance

RECOMMENDED ACTION:

Option 1: Adopt the FY 2015-FY 2019 Blueprint Capital Improvement Plan, appropriate FY 2015 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).

Action by TCC and CAC: Although no quorum was present during the May 29, 2014 CAC meeting, the public hearing on the budget was held, and there were no speakers. This item was not presented to the TCC.

ATTACHMENTS:

Attachment 1: Budget Resolution No. 2014-XX

Attachment 2: Accounting Summary

Attachment 3: Existing and Estimated Net Sales Tax Revenues (As of April 30, 2014)

Attachment 4: 2015-2020 Net Sales Tax Allocation Plan

Attachment 5: 2015-2019 CIP

**Blueprint 2000 Fiscal Year 2015 Capital Budget
RESOLUTION NO. 2014-XX**

WHEREAS, the Intergovernmental Agency's Budget Policy 102, Section 06, subsection B(2), requires the Intergovernmental Agency to adopt a Capital Budget and appropriate funding for the upcoming year; and

WHEREAS, the Intergovernmental Agency has acknowledged the receipt of bond proceeds and sales tax revenue to fund expenses for the Fiscal Year beginning October 1, 2014, and ending September 30, 2015,

NOW, THEREFORE, BE IT RESOLVED, that the Blueprint 2000 Intergovernmental Agency, hereby approves and adopts the budget for Fiscal Year 2015 as reflected below, and that all incomplete project balances, requisitions, and encumbrances from prior years will automatically be re-appropriated.

**Blueprint 2000
Fiscal Year 2015 Capital Budget**

Project	Amount
Water Quality (City)	\$1,851,007
Capital Cascades Segments (3 and 4)	\$5,578,554
Unallocated Funds	\$1,830,000
Total	\$9,259,561

**Blueprint 2000
Fiscal Year 2015 Funding Sources**

Sales Taxes	\$8,482,334
FDOT Advanced Repayment	\$777,227
TOTAL	\$9,259,561

Adopted this 15th day of September, 2014.

Tallahassee/Leon County, Florida

Attest:

By: _____
Scott Maddox, Chair
Blueprint 2000 Intergovernmental Agency

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

Approved as to Form:

By: _____
Maribel Nicholson-Choice
Blueprint 2000 General Counsel

Project	Description	SIB Loans	Grants > \$1M	Grants < \$1M	Miscellaneous donations/JPAs	Advance Repayments	Bonds	Sales Tax, Interest, and Other sources	Allocated to Date	Pre Encumbrances	Encumbrances	Expenses to date	Available Balance
Water Quality/Sensitive Lands & Misc.													
0100234	Water Quality Project City						10,135,592.44	4,352,251.56	14,487,844.00	-		10,981,531.96	3,506,312.04
0100235	Water Quality project/County			-		1,000,000.00	11,770,767.00	10,019,812.00	22,790,579.00	-		14,835,216.00	7,955,363.00
03754	NWFWMD Partnership			116,287.35			478,641.50	905,071.15	1,500,000.00	-		697,419.76	802,580.24
0100228	Headwaters of St. Marks			1,581,435.00			1,395,000.71	1,510,954.00	4,487,389.71	-		4,487,389.71	-
0100229	Lake Jackson Basin (Ford's Arm South)						174.66	272,254.34	272,429.00	-		174.66	272,254.34
0101437	Fred George Basin						1,682,226.00	1,087,774.00	2,770,000.00	-		2,770,000.00	-
0100309	Lake Lafayette Floodplain						0.00	1,750,000.00	1,750,000.00	-		1,496,948.00	253,052.00
03758	Blueprint 2000 Land Bank						722,880.79	7,327,153.21	8,050,034.00	-		969,306.25	7,080,727.75
04771	Sensitive Lands - Project Mgmt						373,041.05	35,406.85	408,447.90	-	13,748.23	394,698.75	0.92
Capital Projects													
03721	CCNW I10 to US90 (N-1)	22,589,749.60		1,337,280.20			45,287,879.20	15,253.87	69,230,162.87	-		69,230,162.87	-
03760	CCNW/SW US90 to Orange Ave (N-2)		71,986,046.95	814,279.40	100,000.00		12,276,120.59	33,836,806.46	119,013,253.40	-	37,348,749.21	79,193,306.48	2,471,197.71
03755	CCSE Connie Dr to Tram Rd (E-1)	26,692,338.10					3,624,328.79	8,400,893.59	38,717,560.48	-		38,613,215.22	104,345.26
0100225, 1300401, 130042, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	4,784,738.71	15,575,796.55	1,159,470.63	-	-	9,594,846.49	6,874,985.62	37,989,838.00	-	-	37,006,410.26	983,427.74
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)		8,620,742.43	330,857.00			1,152,849.42	1,669,123.58	11,773,572.43	-	184,423.69	11,586,452.08	2,696.66
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)		-				2,070,191.17	2,534,349.83	4,604,541.00	-	523,608.22	3,558,034.49	522,898.29
03747,1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects	-	4,200,000.00	966,082.00	-	-	4,529,484.07	9,409,772.89	19,105,338.96	-	53,644.56	18,915,567.54	136,126.86
0100306, 1300468, 1300467, 1400340, 1400341, 1400343, 1000346, 1400349, 1400350, 1400362, 1400476	CCT Seg 2 (Cascades Park) + Subprojects	-	3,606,604.00	2,631,575.34	113,460.92	-	16,712,200.56	24,906,842.02	47,970,682.84	55,000.00	1,797,875.28	45,329,095.52	788,712.04
0100978	Capital Cascade Segment 3 & 4		1,655,374.91	665,418.55		3,000,000.00	3,231,330.51	33,401,415.94	41,953,539.91	-	18,774,269.70	16,762,092.73	6,417,177.48
1000612, 1400455	Cascades Trail Connector Bridge + Subprojects	-	-	2,000.00	1,550,000.00	2,000,000.00	17,790.17	1,432,209.83	5,002,000.00	-	111,233.10	555,883.10	4,334,883.80
0800402	Capital Cascades Segment 4						0.00	-	-	-			-
03757	LPA Group Engineering Services						3,378,319.63	5,673,134.47	9,051,454.10	-	787,192.28	7,846,489.99	417,771.83
Closed Projects													
1300328	Lafayette Heritage Bridge							500,000.00	500,000.00	-		500,000.00	-
02842	BP2K Booth Property Purchase						(1.50)	584,755.25	584,753.75	-		584,753.75	-
3745	Blueprint 2000 Lidar						0.00	349,817.00	349,817.00	-		349,817.00	-
3746	BP2000-Building Renovations						0.00	48,180.36	48,180.36	-		48,180.36	-
101438	Mahan Drive						4,825,730.88	-	4,825,730.88	-		4,825,730.88	-
1100644	Capital Cascades Maintenance Building			-			0.00	282,000.00	282,000.00	-	43,934.82	192,339.66	45,725.52
1200266	FAMU ROW Services to City				1,472,500.00		0.00	-	1,472,500.00	-	72,830.63	1,225,676.61	173,992.76
0100306	Capital Cascades-exp. With no projects						17,156.73	(17,156.73)		0			-
Grand Total		54,066,826.41	105,644,564.84	9,604,685.47	3,235,960.92	6,000,000.00	133,276,550.86	157,163,061.09	468,991,649.59	55,000.00	59,711,509.72	372,955,893.63	36,269,246.24

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 thru April	Total Thru 04/30/14	2014 remaining budget	2015	2016	2017	2018	2019	2020	Total 5/1/2014- 11/30/2019	Total
Actual/Estimated Sales Tax Revenues				24,204,841.08	31,620,198.20	30,988,776.90	29,592,970.88	27,826,546.20	27,125,783.80	27,553,785.61	28,233,375.47	29,574,498.32	17,576,552.00	274,297,328.46	11,177,585.00	30,509,495.00	30,509,495.00	30,509,495.00	30,509,495.00	30,509,495.00	5,084,915.83	168,809,975.83	443,107,304.29
Miscellaneous Revenues				855.00	58,801.55	300,791.58	(22,444.65)					46,357.07	46,468.48	430,829.03								-	430,829.03
Transfer from Other funds					6,065.89	278,985.95								285,051.84								-	285,051.84
306 Interest thru 04/30/14	12,898.42	94,961.31	75,899.77	126,255.57	726,613.45	1,600,979.61	1,836,736.75	1,015,334.01	1,822,752.09	724,828.88	126,869.15	192,960.91	73,659.97	8,430,749.89								-	8,430,749.89
Bond/Loan Proceeds	3,500,000.00	5,527,642.79												9,027,642.79								-	9,027,642.79
Operating Reserve		(2,000,000.00)												(2,000,000.00)								2,000,000.00	-
Debt Service reserve														-								7,869,531.10	7,869,531.10
Operating Expenses	(118,434.91)	(574,807.50)	(807,195.51)	(838,116.68)	(812,116.29)	(956,574.88)	(997,458.65)	(1,048,013.39)	(1,047,792.95)	(974,244.59)	(927,114.39)	(1,121,906.20)	(660,264.77)	(10,884,040.71)	(767,698.23)	(2,877,351.00)	(2,500,000.00)	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	(12,145,049.23)	(23,029,089.94)
Total Debt Service		(3,569,392.00)		(4,996,954.00)	(8,240,791.26)	(14,390,676.06)	(18,164,179.56)	(16,393,038.97)	(19,567,941.26)	(19,567,291.26)	(19,370,162.90)	(19,280,237.63)	(8,571,383.31)	(152,112,048.21)	(10,706,101.69)	(19,149,810.00)	(18,637,935.00)	(18,634,410.00)	(18,634,223.00)	(16,877,877.00)		(102,640,356.69)	(254,752,404.90)
Net revenues available from operating fund	3,394,463.51	(521,595.40)	(731,295.74)	18,496,880.97	23,358,771.54	17,822,283.10	12,245,624.77	11,400,827.85	8,332,801.68	7,737,078.64	8,062,967.33	9,411,672.47	8,465,032.37	127,475,513.090	(296,214.920)	8,482,334.000	9,371,560.000	9,875,085.000	9,875,272.000	21,501,149.100	5,084,915.833	63,894,101.013	191,369,614.103
Projects funds														-								-	-
Loan Proceeds														-								-	-
FDOT Advance Repayment								1,761,773.00	7,509,000.00	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	23,270,773.00	-	777,227.00						777,227.00	24,048,000.00
Appropriation of Advance Repayments														(6,000,000.00)								-	(6,000,000.00)
Nonbudgeted expenses	(246.25)	(5,819.64)				(799,213.90)				(12,008.22)		(2,115.26)		(819,403.27)								-	(819,403.27)
305/308 Interest thru 4/30/14	17,034.65	262,569.56	342,086.98	375,575.63	24,279.35	184,815.76	6,104,164.44	2,124,703.03	379,908.77	1,571,323.62	1,643,809.43	1,043,837.25	461,184.98	14,535,293.45								-	14,535,293.45
Net revenues available from projects funds	16,788.40	256,749.92	342,086.98	375,575.63	24,279.35	(614,398.14)	6,104,164.44	3,886,476.03	7,888,908.77	4,559,315.40	4,643,809.43	3,041,721.99	461,184.98	30,986,663.18	-	777,227.00	-	-	-	-	-	777,227.00	31,763,890.18
Net Available for all projects	3,411,251.91	(264,845.48)	(389,208.76)	18,872,456.60	23,383,050.89	17,207,884.96	18,349,789.21	15,287,303.88	16,221,710.45	12,296,394.04	12,706,776.76	12,453,394.46	8,926,217.35	158,462,176.27	(296,214.92)	9,259,561.00	9,371,560.00	9,875,085.00	9,875,272.00	21,501,149.10	5,084,915.83	64,671,328.01	223,133,504.28
Needed for already appropriated projects														157,163,061.09								-	157,163,061.09
Net Available from sales tax revenues														1,299,115.18	(296,214.92)	9,259,561.00	9,371,560.00	9,875,085.00	9,875,272.00	21,501,149.10	5,084,915.83	64,671,328.01	65,970,443.19

Project	Description	Allocated to Date	Pre Encumbrances	Encumbrances	Expenses to date	Available Balance	Estimated Total Project Budget	Additional Funding Needs	2015 Proposed Sales Tax Allocations	2016 Projected Sales Tax Allocations	2017 Projected Sales Tax Allocations	2018 Projected Sales Tax Allocations	2019 Projected Sales Tax Allocations	2020 Projected Sales Tax Allocations	Total Allocated To Date and Allocations FY15-FY20	
Water Quality/Sensitive Lands & Misc.																
0100234	Water Quality Project City	14,487,844.00	-		10,981,531.96	3,506,312.04	25,000,000.00	10,512,156.00	1,851,007.00	1,934,302.00	2,021,346.00	2,112,306.00	2,207,360.00	385,835.00	25,000,000.00	
0100235	Water Quality project/County	22,790,579.00	-		14,835,216.00	7,955,363.00	22,790,579.00	-							22,790,579.00	
03754	NWFWMD Partnership	1,500,000.00	-		697,419.76	802,580.24	1,500,000.00	-							1,500,000.00	
0100228	Headwaters of St. Marks	4,487,389.71	-		4,487,389.71	-	10,470,221.00	5,982,831.29	-	382,697.00	1,000,000.00	1,000,000.00	2,617,303.00	982,831.00	10,470,220.71	
0100229	Lake Jackson Basin (Ford's Arm South)	272,429.00	-		174.66	272,254.34	272,429.00	-							272,429.00	
0101437	Fred George Basin	2,770,000.00	-		2,770,000.00	-	2,770,000.00	-							2,770,000.00	
0100309	Lake Lafayette Floodplain	1,750,000.00	-		1,496,948.00	253,052.00	1,750,000.00	-							1,750,000.00	
03758	Blueprint 2000 Land Bank	8,050,034.00	-		969,306.25	7,080,727.75	8,050,034.00	-							8,050,034.00	
04771	Sensitive Lands - Project Mgmt	408,447.90	-	13,748.23	394,698.75	0.92	408,447.90	-							408,447.90	
Capital Projects																
03721	CCNW I10 to US90 (N-1)	69,230,162.87	-		69,230,162.87	-	69,230,162.87	-							69,230,162.87	
03760	CCNW/SW US90 to Orange Ave (N-2)	119,013,253.40	-	37,348,749.21	79,193,306.48	2,471,197.71	119,013,253.40	-							119,013,253.40	
03755	CCSE Connie Dr to Tram Rd (E-1)	38,717,560.48	-		38,613,215.22	104,345.26	38,717,560.48	-							38,717,560.48	
0100225, 1300401, 130042, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	37,989,838.00	-	-	37,006,410.26	983,427.74	37,989,838.00	-							37,989,838.00	
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)	11,773,572.43	-	184,423.69	11,586,452.08	2,696.66	11,773,572.43	-							11,773,572.43	
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)	4,604,541.00	-	523,608.22	3,558,034.49	522,898.29	4,604,541.00	-							4,604,541.00	
03747,1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects	19,105,338.96	-	53,644.56	18,915,567.54	136,126.86	19,105,338.96	-							19,105,338.96	
0100306, 1300468, 1300467, 1400340, 1400341, 1400343, 1000346, 1400349, 1400350, 1400362, 1400476	CCT Seg 2 (Cascades Park) + Subprojects	47,970,682.84	55,000.00	1,797,875.28	45,329,095.52	788,712.04	47,970,682.84	-							47,970,682.84	
0100978	Capital Cascade Segment 3 & 4	41,953,539.91	-	18,774,269.70	16,762,092.73	6,417,177.48	90,171,621.84	48,218,081.93	5,578,554.00	7,054,561.00	6,853,739.00	6,762,966.00	16,676,486.10	3,716,249.83	88,596,095.84	
1000612, 1400455	Cascades Trail Connector Bridge + Subprojects	5,002,000.00	-	111,233.10	555,883.10	4,334,883.80	5,002,000.00	-							5,002,000.00	
0800402	Capital Cascades Segment 4	-	-	-	-	-	TBD	TBD							-	
03757	LPA Group Engineering Services	9,051,454.10	-	787,192.28	7,846,489.99	417,771.83	8,633,682.27	(417,771.83)							9,051,454.10	
Closed Projects																
1300328	Lafayette Heritage Bridge	500,000.00	-		500,000.00	-	500,000.00	-							500,000.00	
02842	BP2K Booth Property Purchase	584,753.75	-		584,753.75	-	584,753.75	-							584,753.75	
3745	Blueprint 2000 Lidar	349,817.00	-		349,817.00	-	349,817.00	-							349,817.00	
3746	BP2000-Building Renovations	48,180.36	-		48,180.36	-	48,180.36	-							48,180.36	
101438	Mahan Drive	4,825,730.88	-		4,825,730.88	-	4,825,730.88	-							4,825,730.88	
1100644	Capital Cascades Maintenance Building	282,000.00	-	43,934.82	192,339.66	45,725.52	282,000.00	-							282,000.00	
1200266	FAMU ROW Services to City	1,472,500.00	-	72,830.63	1,225,676.61	173,992.76	1,472,500.00	-							1,472,500.00	
0100306	Capital Cascades-exp. With no projects		0													
Grand Total		468,991,649.59	55,000.00	59,711,509.72	372,955,893.63	36,269,246.24	509,124,608.02	40,132,958.43	7,429,561.00	9,371,560.00	9,875,085.00	9,875,272.00	21,501,149.10	5,084,915.83	532,129,192.52	
Notes:																
1. Assumes no increase in sales tax revenues over time.																
2. Sales tax revenues are based on 95% of forecasted amount for year 2015.																
								2014	2015	2016	2017	2018	2019	2020	2015-2020 Est. Funding	
								Estimated Net Sales Tax	9,259,561.00	9,371,560.00	9,875,085.00	9,875,272.00	21,501,149.10	5,084,915.83	64,967,542.93	
								Estimated Unallocated 2014 Funds (as of 04/30/14)	1,002,900.26	1,830,000.00						
								Other Funds								
								Total	1,002,900.26	9,259,561.00	9,371,560.00	9,875,085.00	9,875,272.00	21,501,149.10	5,084,915.83	64,967,542.93

Project	Description	Allocated to Date	Pre Encumbrances	Encumbrances	Expenses to date	Available Balance	Estimated Total Project Budget	Additional Funding Needs	2015	2016	2017	2018	2019	FY15-FY19 CIP
Water Quality/Sensitive Lands & Misc.														
0100234	Water Quality Project City	14,487,844.00	-	-	10,981,531.96	3,506,312.04	25,000,000.00	10,512,156.00	1,851,007.00	1,934,302.00	2,021,346.00	2,112,306.00	2,207,360.00	10,126,321.00
0100235	Water Quality project/County	22,790,579.00	-	-	14,835,216.00	7,955,363.00	22,790,579.00	-						-
03754	NWFWMD Partnership	1,500,000.00	-	-	697,419.76	802,580.24	1,500,000.00	-						-
0100228	Headwaters of St. Marks	4,487,389.71	-	-	4,487,389.71	-	10,470,221.00	5,982,831.29						-
0100229	Lake Jackson Basin (Ford's Arm South)	272,429.00	-	-	174.66	272,254.34	272,429.00	-						-
0101437	Fred George Basin	2,770,000.00	-	-	2,770,000.00	-	2,770,000.00	-						-
0100309	Lake Lafayette Floodplain	1,750,000.00	-	-	1,496,948.00	253,052.00	1,750,000.00	-						-
03758	Blueprint 2000 Land Bank	8,050,034.00	-	-	969,306.25	7,080,727.75	8,050,034.00	-						-
04771	Sensitive Lands - Project Mgmt	408,447.90	-	13,748.23	394,698.75	0.92	408,447.90	-						-
Capital Projects														
03721	CCNW I10 to US90 (N-1)	69,230,162.87	-	-	69,230,162.87	-	69,230,162.87	-						-
03760	CCNW/SW US90 to Orange Ave (N-2)	119,013,253.40	-	37,348,749.21	79,193,306.48	2,471,197.71	119,013,253.40	-	22,500,000.00	7,500,000.00				30,000,000.00
03755	CCSE Connie Dr to Tram Rd (E-1)	38,717,560.48	-	-	38,613,215.22	104,345.26	38,717,560.48	-						-
0100225, 1300401, 130042, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	37,989,838.00	-	-	37,006,410.26	983,427.74	37,989,838.00	-						-
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)	11,773,572.43	-	184,423.69	11,586,452.08	2,696.66	11,773,572.43	-						-
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)	4,604,541.00	-	523,608.22	3,558,034.49	522,898.29	4,604,541.00	-						-
03747,1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects	19,105,338.96	-	53,644.56	18,915,567.54	136,126.86	19,105,338.96	-						-
0100306, 1300468, 1300467, 1400340, 1400341, 1400343, 1000346, 1400349, 1400350, 1400362, 1400476	CCT Seg 2 (Cascades Park) + Subprojects	47,970,682.84	55,000.00	1,797,875.28	45,329,095.52	788,712.04	47,970,682.84	-	2,641,587.32					2,641,587.32
0100978	Capital Cascade Segment 3 & 4	41,953,539.91	-	18,774,269.70	16,762,092.73	6,417,177.48	81,097,263.18	39,143,723.27	10,000,000.00	10,000,000.00	5,000,000.00			25,000,000.00
1000612, 1400455	Cascades Trail Connector Bridge + Subprojects	5,002,000.00	-	111,233.10	555,883.10	4,334,883.80	5,002,000.00	-	6,330,000.00					6,330,000.00
0800402	Capital Cascades Segment 4	-	-	-	-	-	TBD	TBD						-
03757	LPA Group Engineering Services	9,051,454.10	-	787,192.28	7,846,489.99	417,771.83	8,633,682.27	(417,771.83)						-
Closed Projects														
1300328	Lafayette Heritage Bridge	500,000.00	-	-	500,000.00	-	500,000.00	-						-
02842	BP2K Booth Property Purchase	584,753.75	-	-	584,753.75	-	584,753.75	-						-
3745	Blueprint 2000 Lidar	349,817.00	-	-	349,817.00	-	349,817.00	-						-
3746	BP2000-Building Renovations	48,180.36	-	-	48,180.36	-	48,180.36	-						-
101438	Mahan Drive	4,825,730.88	-	-	4,825,730.88	-	4,825,730.88	-						-
1100644	Capital Cascades Maintenance Building	282,000.00	-	43,934.82	192,339.66	45,725.52	282,000.00	-						-
1200266	FAMU ROW Services to City	1,472,500.00	-	72,830.63	1,225,676.61	173,992.76	1,472,500.00	-						-
0100306	Capital Cascades-exp. With no projects	-	0	-	-	-	-	-						-
Grand Total		468,991,649.59	55,000.00	59,711,509.72	372,955,893.63	36,269,246.24	500,050,249.36	31,058,599.77	43,322,594.32	19,434,302.00	7,021,346.00	2,112,306.00	2,207,360.00	74,097,908.32
Notes:														
1. Assumes no increase in sales tax revenues over time.														
2. Sales tax revenues are based on 95% of forecasted amount for year 2015.														