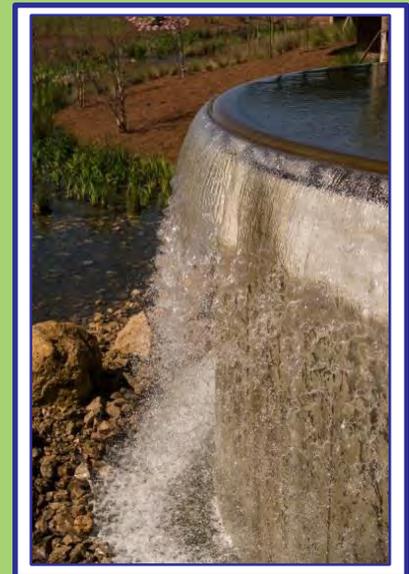
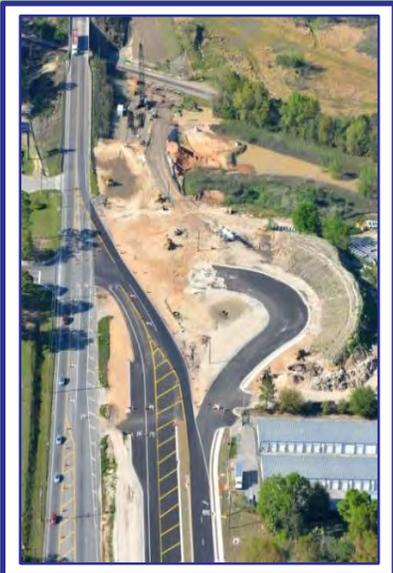


Blueprint 2000 Intergovernmental Agency Meeting September 28, 2015



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 28, 2015
5:00 pm to 8:00 pm
City Commission Chambers**

Chair: Nick Maddox

Agenda

I. AGENDA MODIFICATIONS

II. CAC CHAIRMAN’S REPORT

Kent Wimmer

III. INFORMATION ITEMS

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IV. CONSENT

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| 3. IA Meeting Minutes (June 22, 2015) | Chair N. Maddox | 15 |
| 4. Resolution for Temporary Closure of South Monroe | Charles Hargraves | 27 |
| 5. Approval to Extend General Engineering Consultant Contract | Charles Hargraves | 35 |
| 6. Proposed 2016 IA, TCC and CAC Meeting Schedules | Shelonda Meeks | 37 |
| 7. Accept the Fairgrounds Market Demand and Financial Feasibility Study Report | Wayne Tedder | |

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| 10. Capital Cascades Trail Segment 3D Approval of Recommended Stormwater Conveyance Alignment Option | Charles Hargraves | 117 |

VI. PUBLIC HEARING: 5:30 pm

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| 11. Adoption of the FY 2016 Blueprint Operating Budget & Resolution No. 2015-XX | Wayne Tedder | 119 |
| 12. Adoption of Fiscal Year 2016-2020 Blueprint Capital Improvement Plan, Budget Resolution No. 2015-XX, and the 2016-2020 Net Sales Tax Allocation Plan | Wayne Tedder | 153 |

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

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing a special accommodation to attend this meeting, should contact Susan Emmanuel, Public Involvement Manager, at least 48 hours prior to the meeting. Address: The SunTrust Building, 2727 Apalachee Parkway, Suite 200, Tallahassee, Florida, 32301. Telephone: 850-219-1060; or 1-800-955-8770 (Voice) or 711 via Florida Relay Service.

#1.

Project Updates



Agenda Item

SUBJECT/TITLE: Project Updates	
Date: September 28, 2015	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 all active Blueprint 2000 projects funded through December 2019.

SUPPLEMENTAL INFORMATION:

Projects out for Bid

- **Magnolia Drive** (S. Adams St. to Apalachee Parkway) Multiuse Trail (**Attachment #1**)
 - Phase 1 (Meridian St. to Pontiac Dr.) construction bids were opened on July 28, 2015 and are under evaluation by the County and Department of Transportation. The County expects to award the Contract in September and commence construction of this phase in October.

Projects Under Construction

- **Cascades Park** –
 - **Smokey Hollow Commemoration** - Construction is substantially complete with minor items being finalized. Grand Opening is scheduled for September 25th.
 - Cascades Park was selected for the American Public Works Association’s Project of the Year for 2015 in the category: Environmental Project \$25 Million-\$75 Million
 - The National Recreation and Park Association selected Cascades Park to receive the 2015 Facility or Park Design Award.
- **Capital Cascades Crossing** (Bridge & Trail) (South Adams Street to Gadsden Street)
 - Groundbreaking was held June 2015, estimated completion May 2016.
 - Contract Time – 17%, Percent Complete – 17%
 - All piles have been installed for the bridge piers or bents.
 - Forming footing and piers
- **FAMU Way Extension/Capital Cascade Trail 3B and 3C** (Adams St. to Coal Chute Pond)
 - Estimated completion for 3B October 2015 and 3C August 2016.

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Project Updates

- Contract Time – 60%, Percent Complete -70%.
- FAMU roadway has been opened from South Adams to Child Care Drive/Myers Park to local traffic only.
- **Capital Circle Northwest/Southwest** (Tennessee St. to Orange Avenue)
 - Estimated completion February 2016.
 - Southbound bridge over Gum Creek has been completed successfully in spite of karst features encountered during construction of the bridge pile foundations. Piling for northbound bridge over Gum Creek has now been completed and the bridge construction is progressing at a good rate.
 - Northbound bridge over CSX railroad, including high retaining walls at the bridge approaches is substantially completed.
 - During construction of a temporary retaining wall at Capital Circle north of CSX railroad, unforeseen and unusual soil conditions were encountered in fall 2014. Steel pile driving operations caused the sudden release of vapor and methane gas pressure from subsurface air pockets resulting in expulsion of stone and soil debris in the air creating hazardous working conditions for the crews. After significant geophysical and environmental investigations of soil conditions described as an “anomaly”, the research team (which included three expert consulting firms, input from the Contractor, FDOT District 3 Materials Office and Blueprint) reached conclusions and work within this area of the project has been allowed to recommence.

Projects Under Design

- **Magnolia Drive** (S. Adams St. to Apalachee Parkway) Multiuse Trail (**Attachment #1**)
 - Phases 2, 2A and 2B (Pontiac Drive to Chowkeebin Nene) are scheduled for construction bid advertisement to commence in March, 2016. Receipt of bids is expected to occur in May and with a Contract award in June. Construction is expected to begin in July, 2016.
 - Phase 3 (Lafayette Street to Circle Drive) design began in late June. Construction is estimated to begin fall 2017.
 - Phase 4: (South Meridian Street to South Monroe Street) design and permitting is expected to begin late 2015/early 2016.
 - Phase 5: (Chowkeebin Nene to Apalachee Parkway) design and permitting is expected to begin late 2015/early 2016.
 - Phase 6 (South Monroe to South Adams) design services have been approved and the survey is complete. Leon County had an internal kick-off meeting on 7/9/15 and will conduct public meetings before completing the design. Design coordination with the Big Bend Cares on the new facility on the south side of Magnolia is on-going.
- **Capital Cascades Trail - Segment 3D** – (Coal Chute Pond to Gamble Street)
 - See Agenda Item *Capital Cascades Trail Segment 3D Approval of Recommended Stormwater Conveyance Alignment Option*.
- **Smokey Hollow Barbershop** – In June, 2015 Blueprint obtained the right-of-way/property from FDOT to allow the building to be located just south of Apalachee

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Project Updates

Parkway. Blueprint staff is working with our consultants to complete the design and permitting to allow the building to be moved into place. Construction is anticipated to commence in the fall of 2015 with the completion of the project in 2016.

- **Capital Circle Southwest** (Orange Avenue to Crawfordville Road) PD&E - Blueprint has received comments from Federal Highway Administration (FHWA) and is working with FDOT to address FHWA's concerns. We expect FHWA to issue approval of the PD&E in October of this year.
- **Capital Circle Southwest** (Orange Avenue to Springhill Road) – FDOT has begun design of this corridor and is expected to have 60% design plans immediately following approval of the PD&E. FDOT has indicated that they hope to complete the design and commence right-of-way acquisition in 2016.
- **Capital Circle Southwest** (Springhill Road to Crawfordville Road) – FDOT has begun design of this corridor and is expected to have 60% design plans immediately following approval of the PD&E with 90% plans completed by December 2015.
- **Capital Circle Southwest Stormwater SWMFs** (Orange Avenue to Springhill Road) – Blueprint is in the process of designing and permitting two stormwater facilities, one located on USFS property and one shared-use on Airport property that will treat stormwater from the roadway and any future redevelopment at the Airport. The stormwater pond design and permitting phase is estimated to be completed in the summer of 2016 with construction to commence shortly thereafter.
- **Debbie Lightsey Nature Trail Concept Development**
 - Estimated construction completion associated with the CCNW/SW project spring 2016.
 - Design and construction of the Trail to begin 2017.

Future Projects Funded

- **Cascades Trail Segment 4** (Gamble Street to Lake Henrietta) –
 - The Expanded Consolidated XP-SWMM Model has been prepared by KHA and is under review by City and County Stormwater Engineers. This unified model that includes the St. Augustine Branch and Central Drainage Ditch from Leon High School to Lake Henrietta will be used to evaluate CCT-Segment 4 conceptual alternatives before advancing to design and permitting.
 - Upon completion of Expanded Consolidated Model, Blueprint will begin to evaluate and re-conceptualize the design concept. This analysis and evaluation is expected to occur in 2016.

ATTACHMENT(S):

Attachment #1- Magnolia Drive – Project Phase Map

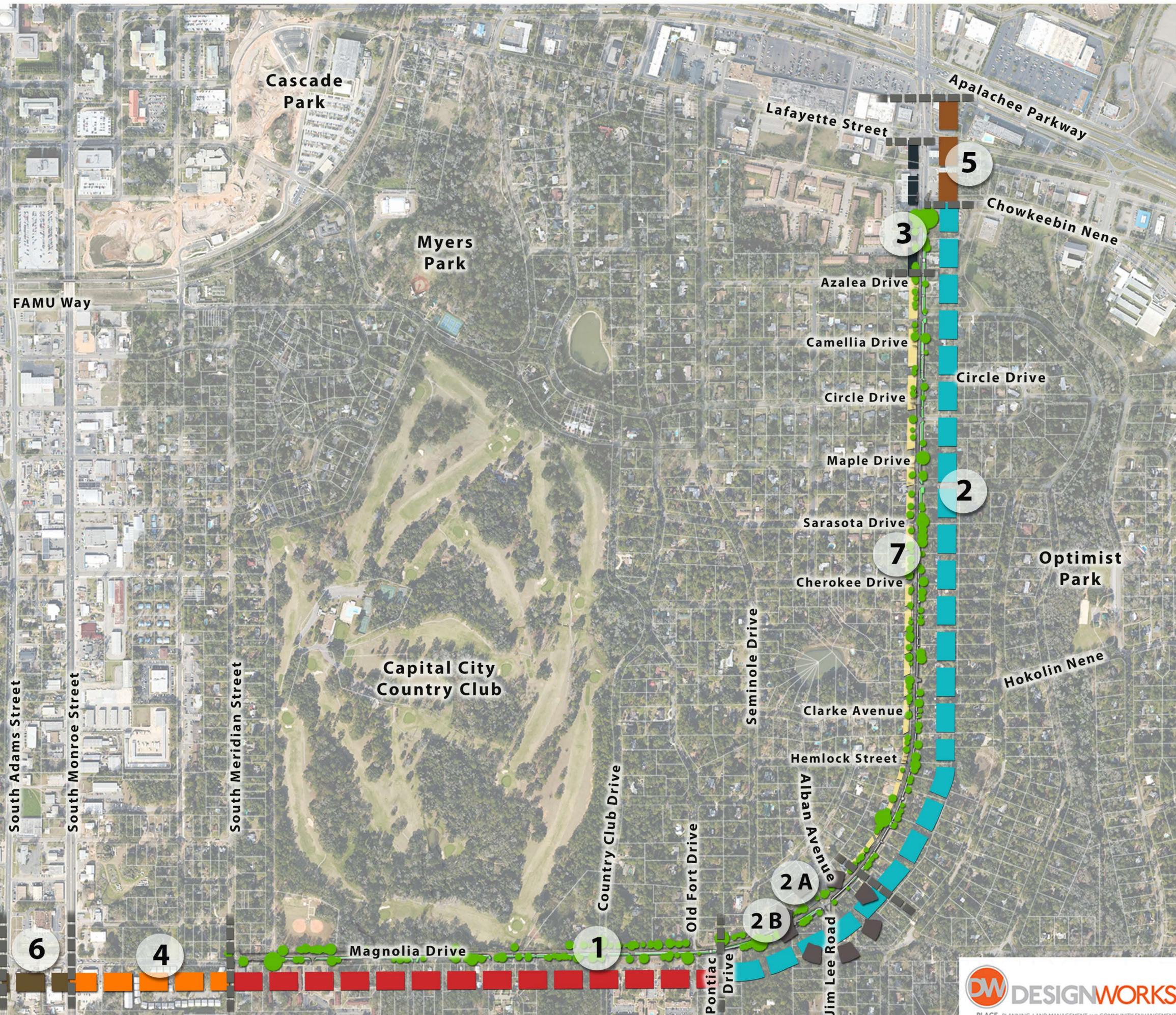
Civic Center

Legend

- 1** Phase 1: 10' Multi-Use Trail on south side of Magnolia from Meridian to Pontiac
 - Partial FDOT Funds
 - Estimated Funding Need: \$620,000
- 2** Phase 2: 10' Multi-Use Trail on east side from Pontiac to Chowkeebin Nene
 - Estimated Funding Need: \$3,968,300
- 2A** Phase 2A: Traffic Signal at Jim Lee and Magnolia
 - Estimated Funding Need: \$0
- 2B** Phase 2B: Design, permit and construct a 5-6' wide sidewalk on north side of Magnolia Drive from Alban Avenue to Seminole Drive
 - Estimated Funding Need: \$300,000
- 3** Phase 3: Design, permit and construct a 5-6' sidewalk on the west side of Magnolia Drive from Azalea to Lafayette Street.
 - Estimated Funding Need: \$680,000
- 4** Phase 4: Complete the 10' Multi-use trail from South Meridian to South Monroe
 - Estimated Funding Need: \$765,000
- 5** Phase 5: Continuation of Trail or Sidewalk on East side of Magnolia from Chowkeebin Nene to Apalachee Parkway
 - Estimated Funding Need: \$1,080,000
- 6** Phase 6: Design, permit and construct 10' wide sidewalks on both sides of Magnolia Drive between South Monroe and South Adams with streetscape enhancements similar to Palmer Avenue
 - Estimated Funding Need: \$570,000
- 7** Phase 7: Design, permit and construct a 5-6' sidewalk on the west side of Magnolia Drive from Alban Avenue to Azalea Drive – Sidewalk
 - Estimated Need: \$2,735,000

Florida A&M University

Palmer Avenue



#2.

**CAC Meeting Minutes
(February 5, 2015)**

Blueprint 2000 CAC Meeting Minutes
 Thursday, February 5, 2015
 Cascades Park, Meridian Point Building

Kent Wimmer called the meeting to order at 4:39 pm.

Committee Members present:

Gordon Hansen	Andrew Chin
Chris Klena	Jim Stevenson
Neil Fleckenstein	George Smith
Kent Wimmer	JR Harding
Christic Henry	Dale Landry
Henree Martin	Stewart Proctor

Committee Members absent:

Terrance Hinson	
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Guests/Presenters/Staff present:

Charles Hargraves	Patrick Twyman
Autumn Calder	Rita Stevens
Susan Emmanuel	Wayne Tedder
Gary Phillips	Kathy Burke
Shelonda Meeks	Grant Gelhardt
Harry Reed	Sured Willis
Paco de la Fuente	Bonnie Gandy
Zoe Kulakowski	Dana Powell
Sean McGlynn	Will Hanley
Sam McArthur	Doug Martin
Adam Anthony Biblo	

Agenda Modifications

There were none.

Kent Wimmer suggested re-ordering the agenda to allow guests from the Bucklake Alliance to speak to the Committee on the additional information sent out prior to the meeting. Henree Martin stated in deference to the guests, she reviewed the distributed material and did not believe that the CAC was the appropriate forum for the presentation. Her understanding was that the CAC was instituted to ensure the IA followed what the citizens voted for. The CAC had no authority to add projects; that had to be done at the IA level, if it was to be done anywhere. Mr. Wimmer countered that the CAC had the authority to recommend it to the IA. Ms. Martin stated that items were initiated at the IA level. They were vetted through staff then presented to the CAC.

Wayne Tedder stated that from his perspective there was nothing to be considered. No formal proposals with information on the acres to be acquired or amount of funding requested had been submitted to City or County government. Once a formal proposal was submitted to him, Mr. Tedder would take it to the IA for direction. Meaning, he would be charged with the analysis of the request. As Ms. Henry stated, it would come back to the CAC if the IA elected pursue it. The presentation was welcome however, direction for action would come only through the IA.

JR Harding suggested that the scope of the authority of the CAC be included on the agenda or notice of public hearing and public comment.

Information Items

Item #1: Blueprint 2000 CAC Roles and Responsibilities

This item was informational only.

Kent Wimmer questioned if a CAC member needed staff permission to bring an issue to the IA. Mr. Tedder stated that at the beginning of each IA meeting, the CAC Chair had the opportunity to address the Board. If Mr. Wimmer chose to use that time to raise the issue that the CAC debated roles and responsibilities and felt strongly that it was within their role then they would get a response from the commissioners. Mr. Wimmer stated that he was only trying to understand what his role was as Chair and that of other members of the committee.

Mr. Tedder stated that it was his opinion that the CAC was "the conscience of Blueprint." To keep the Board focused on the priorities voted on by the citizens. There was nothing in the charge that stated, they could bring projects to the IA to be considered for the list. Nor was there anything in the CAC bylaws on that. Was there an in-between; he did not know. He believed that the role of the CAC was to advise the Board on the projects they sent through the process for consistency with the Blueprint philosophy and project definitions report or ways that they could be better.

Ms. Martin reiterated her earlier points and stated that while she was in real estate, she was a strong proponent of the environment. Also though, as an original member of the EECC and Blueprint CAC, she would always act as the conscious of the committee, Blueprint, and the voters to enforce what was voted on. All citizen groups could present to CAC or the IA, having been in their position though, she understood that time was important and wanted the Bucklake Alliance folks to have the choice based on knowledge of what the CAC could and could not do for them.

Regarding missed meetings, Kent Wimmer noted that historically, the CAC struggled to obtain a quorum. He requested that every member commit to doing everything possible to attend the meetings. JR. Harding questioned if the availability of technological tools, such as phone conference or Skype, to facilitate attendance. Mr. Wimmer confirmed that members could call into the meeting if they were unable to attend in person. However, those members did not count toward a quorum; they could still vote however. In that respect, the CAC bylaws mirrored the City and County Commission policies.

Regarding the timeframe for mailing out the agendas, Ms. Calder stated that the bylaws required them be sent seven days prior to the meeting. She also stated that they struggled to meet that deadline however would continue to work toward it. Also, if the hardcopies could not be mailed a link would be provided on the Blueprint website for members and citizens to read and download the agenda. Mr. Tedder stated that the preference was to mail the whole package at one time, however if it was that big of a deal that the members wanted the agenda seven days in advance, Blueprint would send what was available at that deadline. With the remainder added at a later time. He felt that sending it in pieces could create confusion but would follow the request of the CAC.

Mr. Wimmer stated that it was not as critical with small agendas. However, particularly with large agendas, he appreciated staff making the effort to send them at the seven days. Shelonda Meeks questioned if the CAC had a preference between electronic and hardcopies of the agenda. The committee agreed that the majority of the time receiving them via email, or a link to download, was fine. It was determined that moving forward the agenda would be posted to the Blueprint website with a link provided via email to the CAC.

Item #2: Project Updates

This item was informational only.

Kent Wimmer asked Mr. Tedder to give the ratio of funding by Blueprint, state and federal. Mr. Tedder stated that the Sales Tax Committee adopted up to \$70M for Capital Circle Southwest knowing that Blueprint would leverage as much as possible from state and federal highway sources. The total estimated cost, at the time, was \$120M. Mr. Tedder's position was not to fund FDOT's portion of the roadway cost but the "above and beyond" elements that were typical of the Blueprint philosophy.

Henree Martin questioned if fifty cents on each dollar spent was leveraged on the first Blueprint list. Mr. Tedder thought that was too optimistic. Autumn Calder stated that on roadway projects, Capital Circle, the stated gave \$3 for each \$1 spent by Blueprint. But for sensitive lands, it was the opposite; for every \$3 spent Blueprint received \$1. Mr. Tedder stated that on the whole, Blueprint leveraged in excess of \$125M and allocated upwards of \$450M.

Public Hearing

Item #6: Magnolia Drive Multiuse Trail Funding and Phasing

Kent Wimmer opened the public hearing. Wayne Tedder gave a summary of the agenda item and explained the history of the project and process of adding it to the Tier 1 list.

Dale Landry stated that the projects was being justified as helping the South City neighborhoods. He questioned how the project benefitted them when most of the project area connected to the Myers Park neighborhoods. Mr. Tedder stated that it was an economic and employment driver because the City and County was trying to have connectivity for everyone living in the area to

reach the workplaces and business on Lafayette Streets and Apalachee Parkway as well as mass transit lines.

Harry Reed stated that CRTPA staff met with FDOT to discuss safety of the Magnolia Drive and Apalachee Parkway intersection. The possibility existed that it could be incorporated with the design of the east side crosswalk.

Regarding funding for this and other projects, Henree Martin questioned the possibility of the \$6M being reimbursed to Blueprint through the \$50M allocated in the sales tax extension for sidewalks. Mr. Tedder stated that it was a good point and that there were opportunities for such and gave an antidotal example of the funding option arranged by the City Commission for the First Christmas site. It was a good way of saying that Blueprint was there to fund because there were dollars set aside in the new sales tax. It could be the recommendation of the CAC that the future allocations be obtained in 2020 and reprogrammed into additional sidewalks. Ms. Martin stated that she wanted to see that considered for the primary reason that the projects voted on by the citizens from the original Blueprint sales tax had not yet been completed. She felt Magnolia Drive sidewalks were a worthy project however, the cost of it should be reimbursed from the \$50M allocated for sidewalks in the second sales tax.

Kent Wimmer agreed and expressed his concern that Blueprint would become the "slush fund" for city or county sidewalk projects. Ms. Martin stated that it was tempting to reach into Blueprint funds because it was a good pot of money.

Regarding the source of funding, Mr. Tedder stated that when he came to Blueprint in 2011, there was an existing Master Plan of anticipated project funding. It contained a line item labeled Land Bank for the purpose of acquiring right of way in advance of a project. There was approximately \$7M in Land Bank that had been untouched since 2011 and was proposed as the source of funding for the Blueprint portion of the Magnolia Drive sidewalks.

Ms. Martin stated that if all wetlands or sensitive lands that were possible acquisitions were reviewed, she would not definitively stated that Magnolia Drive was a superior place to spend the funds from the Land Bank. However, if she could have some assurance of it being reimbursed, she would feel better about it.

Neil Fleckenstein stated that as a resident of that area he felt it was a fabulous project however he had similar concerns. Knowing that the funding had not been programmed to other projects helped. Mr. Tedder stated that he was waiting until closer to the end of the current Blueprint program because it was not yet clear what role Blueprint would play in Capital Cascades Trail Segment 4 or what the cost of that would be. He thought there would be a large sum of money coming that would pay for Segment 4 but did not know what those numbers would be until it moved into the design process. Mr. Tedder assured the committee that nothing would be bumped from the project list to complete Magnolia Drive.

Gordon Hansen questioned if pedestrian oriented lighting would be included in the design. Kathy Burke from Leon County Public Works stated that street lighting would be provided by the City

of Tallahassee. The County was coordinating with City Electric to upgrade roadway lighting and determine how much light that would provide for the trail. There was a contingency plan however, to run conduit along the pathway and key crossings so that lighting could be added later. Mr. Hansen questioned if the Police and Sheriff Departments were involved in the review of lighting plans. Ms. Burke stated that to her knowledge they were not however staff could bring them in on the review process. Mr. Gordon stated that the Sheriff's Department had reviewed plans for other projects; he was unsure of the status of the Police.

Kathy Burke stated that the aim was for sufficient lighting for the major collector roadway, Magnolia, from the two to three foot candles was generally considered more than adequate lighting for pedestrians. Because it is a residential neighborhood, the County had to find the right balance of light for safety and security of pedestrians without it being too bright that it impacted homeowners. Uniformity and safety was the key, she stated.

Christic Henry questioned where the synergy with the existing sidewalk projects for the City and County. Mr. Tedder stated that he was involved from the planning side on prioritization of city sidewalk projects. He thought more than \$116M of sidewalk projects were submitted to the Sales Tax Committee. The Committee only agreed to \$50M. The City and County would be addressing that and moving forward with the prioritization process. He thought it was close to being presented to the Commissions for adoption within the next few months. Ms. Burke stated that at the April 28 Board of County Commissioners Workshop, the BOCC would be reviewing the County's sidewalk policy and prioritize projects into tiers. Historically, the BOCC funded the 'safe routes to school' projects as the number one priority; the latest allocation was approximately \$15M. Magnolia Drive was the last 'safe routes to school' project from the first list; less one that was not funded or underway from the County. Mr. Tedder clarified that because Magnolia Drive was a County owned roadway, it would be on their priority list, not the City's.

Christic Henry stated that the application of the criteria for the priority needed to be well understood by the committee, particularly when requesting funding from Blueprint. Because specific projects were slated for funding by the sales tax. There were also great projects that go with other stuff. It would be helpful to know that was the course committed to so that it could be communicated to her constituents. Wayne Tedder stated that he would be glad to connect her to the right people to have those conversations. Staff from City Public Works and the Planning Department would be essential to those conversations.

Will Hanley, 1911 Waholow Ct, spoke in favor of the project. He held two specific concerns regarding the implementation of the project. The first was issues of speeding on Magnolia Drive. He stated that the information coming to him indicated that speed limits were not under consideration, except maybe incidentally perhaps with the traffic light. Which was not intended to address speeding. He apologized for not having the data to support the antidotal accounts of speeding on Magnolia. However, it seemed that it was incumbent upon the City and County to consider it as they planned a major modification to the roadway. Safety was the highest priority; not only from a lighting perspective but also from speeding cars leaving the roadway and entering the sidewalk. An integrated plan would consider that problem not set it aside thinking it was not in their purview. He hoped that it could be addressed directly by staff.

Secondly, he was concerned about Lafayette Street, another County road in the City. He hoped that his observations could help with the forward thinking process of the Magnolia Drive project. He felt that the pedestrian and bicycle facilities were embellishments on a car-first roadway rather than an organic part of the design process. The sidewalk on Lafayette was incredibly discontinuous with 60% of it being entrance/exit access to businesses. It was called a sidewalk, but from the perspective of pedestrians, did not function as such. Another example was curb extensions made only of white paint rather than physical curb extensions that could narrow an intersection to make it safer for pedestrians. In particular, the area adjacent to Hartsfield School. He felt the reason behind that was because pedestrians did not fit equally with cars. He hoped that with the proposed Magnolia Drive project and subsequent ventures, there could be a stronger place and consultation with community members for a more detailed level of design to address those kinds of issues.

He requested demonstrations of attention to specific issues: (1) bus stops and access to or from them for pedestrians. Even in the present concept there were no provisions for crossings between Jim Lee Road and Circle Drive; a long distance that contained bus stops. People came from all parts of the neighborhood, from both sides of the street. They also wanted to cross Magnolia in more places than half-mile crossings. It was a reality of how pedestrians actually should to use the sidewalk. The curb designs put forth did not, in his opinion, offer much security for pedestrians. In places, the sidewalk is directly adjacent to the roadway. He encouraged staff to think creatively with how real user needs could be addressed beyond simply meeting engineering design standards for a roadway.

Doug Martin, 1312 Nancy Drive, stated that the intersection of Jim Lee Road and Magnolia was a pedestrian impossibility. Having a light there was critical. Sidewalks from South City to Jim Lee, and in Phase 2, connecting to Apalachee Parkway would allow residents of South City easier access to bus route and their jobs. It also allowed all residents easy access to Cascades Park without having to drive or park and would generally improve quality of life for many neighborhoods. He requested that the CAC support the project.

Grant Gelhardt, 1906 Chuli Nene, the Home Owners Association President for Indianhead and Lehigh neighborhoods. The projects had been on the HOA priority list for 10 years with many conversations with commissioners on both sides. Being a County owned road inside the city limits there had been challenges over the years because of the governments not working well together. He was grateful to see the progress of the project. His main concern was lack of connectivity. The surrounding areas had sidewalks however the project area was the critical missing link. He noted the danger of walking along the roadway or in the ditch particularly after dark with children or carrying home groceries. He applauded the efforts and requested the CAC support the project.

Dr. Anthony Biblo, 1316 Lehigh Drive, emphasized the importance of lighting along the sidewalks. He recognized that different forms of lighting had varying impacts however it was a concern and he hoped to ensure sufficient lighting for the trail. He understood that meant different things to different people and hoped that Ms. Burke would keep it as a top priority. He requested that neighbors have the opportunity to review and comment on the design of the project as it progressed. He realized the County was working with a compressed time schedule in terms of the

constraints of executing the contract in a timely manner. Still, they would love to have that ability. He supported Phase 7 knowing that it was a lower priority but the better separation of pedestrians from the traffic or the slower the speed of the vehicles, the more enticing and safer it would be for pedestrians to use the facility.

Henree Martin moved approval of pre-funding the Magnolia Drive sidewalk project in the amount of \$6,150,000.00 with the expectation that when the 2020 sales tax revenue came in that the funding be reimbursed to Blueprint from the sidewalk allocation. Christic Henry seconded the motion.

Regarding the rationale for TIGER funds, Dale Landry stated that he could see problems with it. Many in the minority community would take exception to being the justification for the project. He supported the project on the whole but took umbrage to it being completed for the minority community. Spending was often justified as benefiting minorities when there was no direct impact to communities. It did however impact others in a much greater way. People would pay attention to the way the funding was spread across the process.

There was angst within minority communities across Tallahassee; the Live Oak Plantation sidewalk project was one such issue. There were reports of local police tazing residents on Dunn Street because with no sidewalks, there was no option other than to walk in the street in some areas. He recognized the need for the project however, wanted the CAC to be sensitive to the use of "minority community" as language in the justification for funds.

Andrew Chin confirmed that the \$6.15M funded phases 1-6 of the project. Also, suggested that maps were clarified at future presentations. Maps used identified the study area of the construction but not as defined by the primary goal. A broader view would all staff to identify, based on census data, minority and economically disadvantaged communities as well as existing sidewalks. Also to clearly illustrate how there were no sidewalks to connect them with the goal, which was, Lafayette and Apalachee Parkway. He felt that most people agreed with the goal, however the graphic was not consistent with the target. Christic Henry and further stated that the corridor would enhance all neighborhoods in the surrounding area with positive impacts and added value.

The motion passed unanimously.

Information Items – Continued

Item #3: Acceptance of FY 2014 Comprehensive Annual Financial Report (CAFR) and Appropriation of FY 204 Operating Fund Balance

This item was informational only.

Consent Items

Item #4: CAC Meeting Minutes (December 11, 2014)

JR Harding moved approval. Chris Klena seconded the motion. It passed unanimously.

Presentation Items

Item #5: Blueprint 2000 Project Tour Date Selection

Neil Fleckenstein moved to schedule the tour for April 9, the previously scheduled CAC meeting date from 2:00 to 5:00 pm. Stewart Proctor seconded the motion.

It was noted previously "excused" absences would not be counted against members.

Items from Members of the Committee

Citizens To Be Heard

John Outland stated that, regarding the Bucklake Alliance proposal, he felt that the group should pursue funding through other routes.

Sam McArthur stated that there could be an opportunity to purchase the forested Fallschase residential section. It currently served as a buffer to protect Lake Lafayette from runoff. The closest city well, #7 which was on Apalachee Parkway. According to an unnamed geologist friend, that well was rumored to be the most polluted in the area.

Adjourn

The meeting adjourned by consensus at 7:00 pm.

#3.

**IA Meeting Minutes
(June 22, 2015)**

**TALLAHASSEE – LEON COUNTY
BLUEPRINT 2000 INTERGOVERNMENTAL AGENCY
Meeting Minutes
June 22, 2015
3:00 pm, City Commission Chambers**

MEMBERS PRESENT

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

CITY/COUNTY STAFF

Wayne Tedder, PLACE	Allie Fleming, COT
Charles Hargraves, Blueprint 2000	Cathy Jones, Leon County
Shelonda Meeks, Blueprint 2000	Gary Zirin, Leon County
Autumn Calder, Blueprint 2000	Josh Pasqua, Leon County
Angela Ivy, Blueprint 2000	Turquoise James, COT
Dee Crumpler, COT	Vince Evens, COT
Gabriel Menendez, COT	Harry Reed, CRTPA
Lonnie Ballard, COT	Charla Lucas, COT
Cassandra Jackson, COT	Lee Daniel, Leon County
Anita Favors-Thompson, COT	Alan Rosenzweig, Leon County
Rick Fernandez, COT	Ryan Culpepper, Leon County
Ashley Edwards, COT	Scott Brockmeier, Leon County
Leigh Davis, Leon County	Gunilla Truell, COT

OTHERS PRESENT

Susan Emmanuel, QCA. Inc*	Dennis Cooper
Maribel Nicholson- Choice, Greenberg Traurig*	Mansley Kearsley
Drew Roark, Michael Baker*	Tom Wylde
Jeanie Conner	Peter Stone
Stan Makielski	Piers Rawling
Robert Clay	Sean McGlynn
George Smith	Dana Powell
Bonnie Gandy	Brian Bautista
Kyle Touchstone	Ken Misner
John Outland	Zoe Kulakowski

* Indicates Blueprint 2000 Consultant

Commissioner Nick Maddox called the meeting to order at 3:07 pm with a quorum.

I. AGENDA MODIFICATIONS

There were two agenda modification packages with additional information on the original items number 4,9,10, and 12. Wayne Tedder also requested to add a discussion item on the possibility of an additional special IA meeting.

Commissioner Desloge moved to accept the modifications. It was seconded by Commissioner Miller. The motion passed unanimously with all members present.

II. INFORMATION ITEMS

1. CAC Meeting Minutes (February 5, 2015)

This item was presented as informational only.

2. Project Updates

This item was presented as informational only.

III. CONSENT ITEMS

3. IA Meeting Minutes (April 1, 2015)

RECOMMENDED ACTION:

Option 1: Approve minutes as provided.

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

Commissioner Scott Maddox moved approval of the consent agenda. Commissioner Ziffer seconded the motion. It passed unanimously with all members present.

4. Acceptance of FY 2014 Comprehensive Annual Financial Report (CAFR) and Appropriation of FY 2014 Operating Fund Balance

RECOMMENDED ACTION:

Approve Option 1: Accept the FY 2014 CAFR and approve additional appropriation to the FY 2015 Operating Budget of \$3,635 for encumbrances and \$8,702,973 for transfer to the Capital Projects Fund.

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

Commissioner Scott Maddox moved approval of the consent agenda. Commissioner Ziffer seconded the motion. It passed unanimously with all members present.

5. Adoption of Title VI and ADA Policy and Grievance Procedures

RECOMMENDED ACTION:

Approve Option 1: Approve and adopt the Blueprint 2000 Title VI Non Discrimination Policy and Grievance Procedure.

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

Commissioner Scott Maddox moved approval of the consent agenda. Commissioner Ziffer seconded the motion. It passed unanimously with all members present.

6. Designation of Blueprint 2000 Clerk and Records Storage

RECOMMENDED ACTION:

Approve Option 1: Designate the City of Tallahassee Treasurer-Clerk, Mr. James O. Cooke, IV or his successor as the Clerk of the Blueprint 2000 Agency.

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

Commissioner Scott Maddox moved approval of the consent agenda. Commissioner Ziffer seconded the motion. It passed unanimously with all members present.

7. Status of Blueprint Bond Counsel, Bond Disclosure Counsel, and Financial Advisor

RECOMMENDED ACTION:

Accept Staff's Report.

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

Commissioner Scott Maddox moved approval of the consent agenda. Commissioner Ziffer seconded the motion. It passed unanimously with all members present.

IV. PRESENTATIONS/ACTIONS/DISCUSSIONS

8. Election of Intergovernmental Agency Vice-Chair

RECOMMENDED ACTION:

The Agency is to conduct an election for a Vice-Chairperson in accordance with the approved By-Laws.

Commissioner Lindley nominated Commissioner Ziffer as Vice-Chair. Commissioner Ziffer accepted. Commissioner Richardson seconded the motion. It passed unanimously with all members present.

9. Cascades Park Amphitheater Sound Study Update

Wayne Tedder presented on the agenda item.

Vivian Young, 411 Oakland Drive, urged the IA to consider three recommendations and authorize staff to move forward on (1) construction of an appropriate physical barrier to lessen impacts from local events, (2) replacement of the existing, but not utilized, house system with a professionally designed sound system to minimize the impacts, and (3) that the sound curtain be used for regional touring events. She encouraged the use of a professionally designed and calibrated speaker system, as described by Acoustics By Design.

Piers Rawling, 1320 Golf Terrace Drive, reemphasized the comments of Ms. Young. He further stated that the Neighborhood Association was pleased at the possibility of a berm being explored. Regarding the house system, he understood that they were temporary and set lower. He suggested having directional speakers explored, to use the house system as originally intended.

RECOMMENDED ACTION:

Approve Option 1: IA Direction

Commissioner Lindley moved the following sound mitigation options: staff study the cost and effects of a berm and directivity speakers for local events. She would not go along with any of the other suggestions however, would like a cost evaluation of those two items. **Commissioner Miller seconded the motion.**

Commissioner Dozier supported the motion on the floor. She requested that staff study speaker systems for both local and touring events. Regarding the berm she stated that she was interested in completing it as quickly as possible, if it proved to be a good solution. She felt that from the evidence available it was. She wondered if it would be possible to have the evaluation completed by the next IA meeting. Mr. Tedder stated that he was unsure of the timing, particularly if Blueprint had to go through the procurement process to hire a specialist. The most important piece however, was approval of funding to complete the task of evaluation of the berms and directivity of the house system speakers. He estimated that \$25,000 would allow the study to be complete. **Commissioner Lindley amended the motion to include a \$25,000 cap on the study.** Mr. Tedder stated that it would come from unallocated funds.

Commissioner Dozier further requested a separate motion to use the curtain at all times, unless there is an exception, at least until a better analysis was available for advanced decisions. Furthermore, when the BOCC considered the sound report at the County Commission meeting, they agreed that the \$250,000 should go toward sound mitigation rather than restroom facilities or others. The \$508,000 reimbursement from the City for the demolition of the John's building, could be contemplated in it, however she did not want to see the green rooms eliminated, and the future redevelopment of the Meridian Point Building.

Commissioner Miller stated that she supported the motion because she was interested in determining what the berm would mean to the park and the IA. Secondly, regarding the house system, she understood that it had not been used. Instead, a system from Parks and Recreation was used for local events. If that was the case, she requested that it be included in the evaluation. On the curtain, she felt that use of it should be strongly recommended rather than required.

Commissioner Ziffer agreed and encouraged that the language be such that any exceptions be extraordinary circumstances. He further stated that he did not support the dilution of the stage committee for the neighborhood. If there was an absolute desire to add representatives from FSU, FAMU, and TCC he felt that there should be a percentage increase from the neighborhoods so that the overall percentage was maintained. Commissioner Miller stated that she felt a member from the Downtown Improvement Authority be included in the stage committee because the DIA held a number events and it was in their jurisdiction.

Commissioner Lindley clarified that the motion did not involve the stage committee and called the question. It was seconded. The motion was restated for clarity:

Commissioner Lindley moved the following sound mitigation options: staff evaluate the cost and effects of a berm and directivity speakers for local events; to include a \$25,000 cap on the study. Commissioner Miller seconded the motion. The motion passed unanimously.

Commissioner Dozier moved to require the curtain be used in all cases unless a reasonable exception be noted by the promoter. Also for further documentation at the next IA meeting regarding the impact of the curtain and why it may or may not work at certain times. Commissioner Ziffer seconded the motion.

Commissioner Proctor stated that in reviewing the list of complaints and associated addresses, the protests were consistently from the same few people. Overall, considering the size and density of the neighborhoods he felt that the percentages were great. Some people would oppose any show or any performance, including the Pope. The consistency of the protestors exceeded his ability to appreciate exactly who the IA was trying not to disturb. It was an amphitheater designed for concerts and making noise. The numbers produced from monitoring local and touring shows indicated that the decibel levels were lower and complaints were reduced to an average of four, down from 14, per show. He felt that staff was doing an excellent job and overall had come a long way.

The motion passed unanimously.

Commissioner Ziffer stated that the Interlocal Agreement, for the Amphitheater, needed to be voted on. Again he expressed his objection to the dilution of the stage committee. Commissioner Scott Maddox stated that he agreed with Commissioner Ziffer's objection. Local government had a tendency to include FSU, FAMU, and TCC in everything. Their job was to educate young people not be on a stage committee at Cascades Park. He did not understand why either commission continued to involve the universities in local government problems.

Commissioner also agreed with not including the universities. Furthermore had expressed from the beginning that the Park was for the whole of Tallahassee. Not to cater to university students. She felt strongly that there were plenty of venues closer to any of the three campuses filled with lots of exciting activity already going on. However, she did want to include a representative from DIA. She asked for some background on the origin and reason for the suggestion.

Ashley Edwards, Director of Parks and Recreation, stated that the suggestion came from Lee Daniel at the Tourism Development Counsel and other members of the stage committee to involve the Student Activities representative. On a few occasions, Student Activities were co-promoters on the shows helping with planning and implementation. This and the potential funding they could bring in co-promotions. The other suggestion, which was inadvertently omitted from the City's agenda item, was that the KCCI seat be made permanent. The original stage committee meeting agreement called for that seat to rotate off after two years; the position to be filled alternately by City and County recommendations.

Commissioner Richardson agreed and stated that the neighborhood should be given preference because they were much more directly impacted. He also supported the inclusion of DIA and a permanent seat for a KCCI representative. Even with the co-promotion support, he questioned if it was necessary to include the universities on the committee; it was operating well without them at the table. Ms. Edwards stated that it was not a Parks and Recreation recommendation and she did not feel it appropriate to speak for Mr. Daniel or the TDC. As she understood it, co-promotion activities were on-going without a seat on the committee. Certainly it could continue.

Commissioner Richardson moved to maintain the current makeup of the stage committee with the inclusion of a seat for the DIA and a permanent seat for KCCI. Commissioner Miller seconded the motion.

Mayor Gillum stated that, for the sake of order, he was unsure whether the IA was the appropriate body to vote on the item. Furthermore, the item had not been advertised for that evening. He questioned if there was a reason not to agenda it for the next City Commission meeting. Commissioner Ziffer was agreeable to tabling it until the City Commission meeting.

Commissioner Lindley stated that a motion to do nothing, what they were currently doing. Commissioner Dozier supported it even though she was lukewarm about the permanent inclusion of KCCI because it was a much larger organization. In the future she wanted to ensure that someone connected to the work, not just general KCCI, be included.

Commissioner Miller shared that her daughter was the current Executive Director of KCCI. She stated that she had a broader interest in Cascades Park and how it function and did not feel that it was a conflict. However, she requested that the Board Attorney give a formal ruling. Maribel Nicholson-Choice stated that it did not constitute a conflict.

Commissioner Ziffer offered a point of clarification: at the previous City Commission meeting it was stated that action would be taken on the item at the IA meeting because it dealt with the

Interlocal Agreement. The BOCC would need to address it as an individual body as well. Mayor Gillum stated that his only point was to ensure that the IA was in procedural compliance.

Commissioner Desloge stated that he understood and supported the discussion. However, he did not want to second guess staff. He would like to see staff or the City Manager or County Administrator reach out the universities, etc. to learn if there was a better way to proceed before the IA making a recommendation rather than the Board trying to wordsmith it to death.

Commissioner Miller stated that she understood Commissioner Desloge's point and questioned if the IA could conceivably vote on the inclusion of the two on the table with staff addressing the three universities in the future. Commissioner Richardson did not accept the amendment to the motion.

The motion passed unanimously.

10. Proposed Lake Lafayette Sensitive Land Purchase

Autumn Calder and Wayne Tedder presented the item to the Board.

John Outland, 1562 Tung Hill Dr, stated that the Bucklake Alliance preferred Option 2 as it was the one they put forward. They could accept option 1 requested that the Board not hamstring their organization from moving forward with the Florida Forever funding and project to acquire additional lands. They would happily accept Blueprint money to acquire the land along the lakeshore for a trail. But absolutely did not want the item to prevent them from moving forward should there be a willing seller of the property.

Sean McGlynn, 568 Beverly Ct, stated that he was speaking on behalf of the Wakulla Springs Alliance as the Chairman and as the Vice-President of Friends of Wakulla Springs. Florida Forever agreed to purchase the parcel and made it a top priority for the protection of Wakulla Springs. One third of the stormwater from Tallahassee community drained to the Fallschase sinkhole. It was the largest in all of Leon County and as far as every model was concerned was a direct connection to Wakulla Springs through the Floridian Aquifer. By protecting the slopes, properties, and springs around the sinkhole would connect the Lake Lafayette chain of lakes and allow for public access to an otherwise isolated property.

Zoe Kulakowski, 1320 Blockford Ct, stated that there were a number of groups that were in favor of and supported the purchase of the entire 373-acre tract. The Florida Wildlife Federation agreed to manage the property and she thought submitted a letter of support to the IA as well. The Apalachee Audubon was in support because of the aquatic birds and the Great Florida Birding Trail and the Tallahassee Mountain Bike Club because of development of new trails.

Commissioner Proctor stated that he could not support the request. As the top priority of Florida Forever the funding was available through them. Furthermore the project was never envisioned to be part of the Blueprint program or funds. He found it interesting that the DRI took the route of

environmental fear tactics to prevent development. The property was vetted through a strenuous process, unlike any other property in the county. Whether the property was conserved by Florida Forever or developed to its fullest measure, of which the rights had previously been secured, it was supposed to meet the environmental needs of Lake Lafayette. That issues was settled long ago and it was difficult to be moved by the pleas for protection. Furthermore, preempting a failed development was not the business of the IA. The County received property and had not met their commitments to environmental integrity of Lake Lafayette. To authorize \$750,000 when over the last 9 years, the County had failed to implement the basic obligations was simply not an action he could support.

Commissioner Dozier moved Option 1; it was seconded by Commissioner Desloge.

RECOMMENDED ACTION:

Approve Option 1: Staff recommends allocating up to \$750,000 to match the Florida Forever grant to purchase the approximately 50 acres along the north shore of Lake Lafayette within the Fallschase Planned Unit Development. Depending on the value of the property and the Florida Forever match, it is estimated that the Blueprint contribution would be between 40% (\$500,000) and 60% (\$750,000) of the total contract price. The exact acreage and location will be determined by Leon County Public Works and Blueprint 2000 in conjunction with Buck Lake Alliance. Additionally, staff recommends allocating \$300,000 in Fiscal Year 2017 to construct the trail system consistent with the 2020 Lake Lafayette and St. Marks Regional Linear Park project and to erect fencing and signage to protect the natural and cultural assets of the property.

Commissioner Dozier stated that she supported development within the USA. However, she was concerned by the long-term cost of managing the property. Should Florida Forever fund the entire purchase it would be grate yet would raise additional questions such as the management cost of Florida Wildlife Federation. She thought that it was appropriate for the IA to begin with the acquisition of the proposed acquisition of 50-acres and developing a park there. As well as connect it around the lake as envisioned in the sales tax extension.

Commissioner Miller stated that in reading the original Blueprint referenda and considered them to be contracts with the public and continued to advocate for the original proposals so that the IA delivered on the promises that were made. She supported option 1; it was a good start and would complete the vision of the trail around the lake and ultimate across the county.

Commissioner Scott Maddox stated that his concerns were over the purchase price. He felt that \$30,000 per acre for the Blueprint portion was too high. He could support the motion because it would take the project beyond the first step and nothing would happen unless it was under appraised value.

Commissioner Proctor, clarifying his understanding, stated that Blueprint would acquire the property from a private individual and designate the County as the source to maintain. Wayne Tedder stated that if they were successful in using Blueprint funds to leverage the purchase, he assumed that the Bucklake Alliance would play a major role in the deal with the State. The funds

would be used to provide the leveraged amount, the match, and the construction of a trail system. It would fall to the County to maintain because it was outside of the City limits. It was consistent with the Blueprint 2000 and Blueprint 2020 programs. A supermajority vote would not be required because it was consistent with the policies that were in place.

Commissioner Richardson appreciated Commissioner Proctor's position however felt it was consistent with what was envisioned 15 years earlier when the Blueprint 2000 program was developed. For that reason he supported the item.

The item passed 11-1 with Commissioner Proctor casting the dissenting vote.

11. Proposed FY 2015 Blueprint Operating Budget

Wayne Tedder stated that the item was for review and did not require action. He offered a detailed presentation but the IA declined.

RECOMMENDED ACTION:

Review and comment on the FY 2016 Operating Budget.

Commissioner Desloge requested staff to bring back recommendations on how Blueprint could provide a match to funding received from the State Legislature for Orchard Pond Trail. He felt it was in line with Blueprint projects and would be requesting an item be present on it in the future.

12. Proposed FY 2015-2019 Blueprint Capital Improvement Plan and FY 2015-2020 Net Sales Tax Allocation Plan

Wayne Tedder stated that the item was for review and did not require action. He offered a detailed presentation but the IA declined.

Commissioner Miller questioned the long-term plan for Magnolia because the amount listed did not seem like enough to her. Mr. Tedder stated that \$6.15M was allocated in April from Landbank for greenways construction. The total amount estimated was just over \$8M. Blueprint was requesting to allocate what was currently available and return to the IA for additional allocations as funds became available.

RECOMMENDED ACTION:

No action is required, but the Board may desire to provide further direction to staff.

V. CITIZENS TO BE HEARD

Included above with the item discussions.

VI. ITEMS FROM MEMBERS OF THE COMMITTEE

Wayne Tedder stated that County Administration requested that the IA consider a special meeting prior to the summer break of both Commissions. The City, County, and the Economic Development Counsel requesting designation of 2020 Economic Development funds for the purposes of expanding local business. He did not have details available however he understood that it was a time sensitive issue.

Commissioner Dozier stated that she had discussion with the County Administrator prior to the Board meeting and there was an Economic Development project that they would not discuss the details of however she assumed that the particular piece requested was not under Economic Development restrictions.

Commissioner Proctor questioned why the Board could not, at the very least, know the name of the project. Commissioner Dozier stated that when local government was recruiting a business to Tallahassee, the name was not disclosed because of negotiations.

Commissioner Nick Maddox requested that Alan Rosenzweig, Assistant County Administrator approach the podium to address Commissioner Proctor's question.

Commissioner Dozier stated that she would struggle to answer the question without revealing too many details. In another role, she was aware of the project. Her concern was that it would be akin to opening Pandora's Box on the 12% prior to working through the process of the economic development funds. She felt that it was a good project for the Board and a good company to work with.

Commissioner Scott Maddox interjected with a point of order. Commissioner Dozier was discussing whether or not to have another meeting to discuss an item that no other member of the Board had any background information on, nor an agenda item in front of them to reference and frankly, did not understand. He stated that the Board should either elect to discuss it as a full agenda item at the next IA meeting or not talk about it at all.

Commissioner Dozier stated that she understood however her comments and request for clarification on level of detail was to communicate to staff that she would like to see certain information included. Of course though, she had been more involved with it because of the other role she filled. She stated that should the Board agree to have a special meeting to consider the unnamed project she hoped that all details about past and future relationships be included. She wished she could articulate that more because she felt there were many details that the IA needed to see.

Commissioner Nick Maddox stated that he felt and the Board Attorney confirmed that the conversation was out of order. A motion was required for the discussion to continue.

Commissioner Ziffer moved to have a meeting to discuss the item regarding the unnamed project. It was seconded by Commissioner Desloge.

Commissioner Dailey and Commissioner Lindley requested clarification of what exactly was being asked of the IA. Commissioner Scott Maddox stated that he thought what was being said was that there might be an economic development opportunity that would require the IA to meet again in order to hear it. His thinking was that the Chair, had the ability to call a meeting anytime he wished without formal action from the Board. Should the existence of the issue come to pass and a meeting was necessary, Commissioner Nick Maddox could call it.

Commissioner Nick Maddox stated that he made a valid point. However there was a motion on the floor to for a meeting.

Commissioner Dailey questioned if anyone had any idea of the timing over the summer. Furthermore it put a tremendous amount of responsibility in the hands of those who might or might not be able to make a meeting on a subject that the Board had no idea what they were talking about. He felt extremely uncomfortable moving forward with the request and was still not clear on what the official request was from the City or County. Was it to fast forward 2020 funds for and economic development project out of the 12% set-aside?

Commissioner Daily further stated that it was his understanding that the IA made it exceptionally clear at the April 1, 2015 IA meeting that there was no interest in fast-forwarding any funds out of 2020. Given that, he was exceedingly unclear why the recommendation was even before the Board. He was beyond hesitant to move forward. That was not a reflection on the project or the value of collaboration and partnership however, to have a conversation specifically about fast-forwarding 2020 funding in a tremendously tight time frame where some, if not many, might not be able to attend a special meeting due to prearranged summer schedules.

Maribel Nicholson-Choice confirmed the earlier statement by Commissioner Scott Maddox that the Chair could call a meeting as necessary without formal action by the Board. With that, Commissioner Nick Maddox stated that he was uncomfortable given the lack of information forthcoming. The questions asked by Commissioner Dozier asked could not even be answered by County Administration. **He requested that the motion be withdrawn and that the decision to call or meeting or not be left to his discretion. Commissioner Desloge seconded the request.**

Commissioner Proctor questioned if the Chairman could be privy to the subject of the meeting. Commissioner Nick Maddox stated that he certainly hoped so. Mr. Tedder agreed and summarized the goals as he understood them: (1) to have a special IA meeting prior to the Commissions summer breaks. (2) During the strategy for implementing the 2020 program, there was a caveat that if other opportunities became available, staff would address specific criteria prior to presenting to the IA. One being leveraged funds. Another would be other things that were important to the community for economic development. These guidelines, previously adopted by the IA, would be followed and a staff report would be provided. Those details would have to be available to call a meeting.

Commissioner Nick Maddox stated that if a meeting were to be held, a minimum of two weeks would be necessary to allow for individual briefings of all Commissioners.

VII. ADJOURNMENT

There being no further business, Chairman Maddox adjourned the meeting at 4: 45 pm.

APPROVED:

ATTEST:

Scott Maddox
Chair of Blueprint 2000 IA

Shelonda Meeks
Secretary to Blueprint 2000 IA

#4.

**Resolution for
Temporary Closure of
South Monroe**



Agenda Item

SUBJECT/TITLE: Resolution for Temporary Closure of South Monroe	
Date: September 28, 2015	Requested By: Blueprint 2000 Staff
Contact Person: Charles Hargraves	Type of Item: Consent

STATEMENT OF ISSUE:

Blueprint 2000 is requesting a resolution granting permission to temporarily close South Monroe Street, a Florida Department of Transportation owned roadway, between Gaines Street and Oakland Avenue in order to safely install the Capital Cascades Crossing bridge deck and canopy.

SUPPLEMENTAL INFORMATION.

The Blueprint 2000 Intergovernmental Agency (comprised of the Leon County Commission and the City of Tallahassee Commission sitting as one body) approved the construction of Capital Cascades Trail, Segment 3, Capital Cascades Crossing Bridge and Trail at the September 15, 2014 meeting. The Florida Department of Transportation approved the Construction Plans including Maintenance of Traffic for the Capital Cascades Crossing project (Federal Project ID # 425941-1-58-01) and are attached hereto as part of Attachment 1, Resolution by the IA granting permission to temporarily close portion of South Monroe Street to through traffic in order to install the Capital Cascades Crossing Bridge Deck and Canopy.

South Monroe will be temporarily closed between Gaines Street and Oakland Avenue in order to safely install the Capital Cascades Crossing bridge deck and canopy. The road closure is consistent with the approved Maintenance of Traffic plans for this construction project. Public notification will be given regarding the closure, and the closure will occur after 10 p.m. on weekend days when no FAMU or FSU home football games are scheduled, no Springtime Tallahassee activities are scheduled and the Legislature is not in session. The roadway will be reopened by 5 a.m. the following morning.

RECOMMENDED ACTION.

Execute the Resolution allowing Blueprint 2000 to temporarily close the portion of South Monroe Street between Gaines Street and Oakland Avenue to install the Capital Cascades Crossing Bridge deck and canopy.

ATTACHMENT(S)

Attachment 1: Resolution by the IA granting permission to temporarily close portion of South Monroe Street to through traffic in order to install the Capital Cascades Crossing Bridge Deck and Canopy.

RESOLUTION NO.

A RESOLUTION BY LEON COUNTY-CITY OF TALLAHASSEE BLUEPRINT 2000 INTERGOVERNMENTAL AGENCY GRANTING PERMISSION TO TEMPORARILY CLOSE PORTIONS OF SOUTH MONROE STREET TO THROUGH TRAFFIC IN ORDER TO INSTALL THE CAPITAL CASCADES CROSSING BRIDGE DECK AND CANOPY

WHEREAS, pursuant to Section 163.01 (7), Florida Statutes, Leon County and the City of Tallahassee created Blueprint 2000 Intergovernmental Agency to govern the project management structure for the project planning and construction of the Blueprint 2000 projects listed in the Interlocal Agreement, which includes Capital Cascades Trail; and

WHEREAS, the Blueprint 2000 Intergovernmental Agency (comprised of the Leon County Commission and the City of Tallahassee Commission sitting as one body) approved the construction of Capital Cascades Trail, Segment 3, Capital Cascades Crossing Bridge and Trail at the September 15, 2014 meeting; and

WHEREAS, The Florida Department of Transportation approved the Construction Plans including Maintenance of Traffic for the Capital Cascades Crossing project (Federal Project ID # 425941-1-58-01) and are attached hereto and incorporated herein as **Exhibit "A"**; and,

WHEREAS, Blueprint 2000 is requesting permission to temporarily close South Monroe Street, a Florida Department of Transportation owned roadway, between Gaines Street and Oakland Avenue in order to safely install the Capital Cascades Crossing bridge deck and canopy; and

WHEREAS, the road closure is consistent with the approved Maintenance of Traffic plans for this construction project; and

WHEREAS, public notification will be given regarding the closure; and

WHEREAS, the closure will occur after 10 p.m. on weekend days when no FAMU or FSU home football games are scheduled, no Springtime Tallahassee activities are scheduled and the Legislature is not in session; and

WHEREAS, the roadway will be reopened by 5 a.m. the following morning; and,

WHEREAS, a clearly marked detour route will be in place and is attached hereto and incorporated as **Exhibit "B"**.

NOW, THEREFORE, BE IT RESOLVED, that the Blueprint 2000 Intergovernmental Agency be allowed to temporarily close the portion of South Monroe Street between Gaines Street and Oakland Avenue to install the Capital Cascades Crossing Bridge deck and canopy.

ADOPTED by the Blueprint 2000 Intergovernmental Agency on this 28th day of September, 2015.

BLUEPRINT 2000

By: _____

Nick Maddox
Intergovernmental Agency Chair

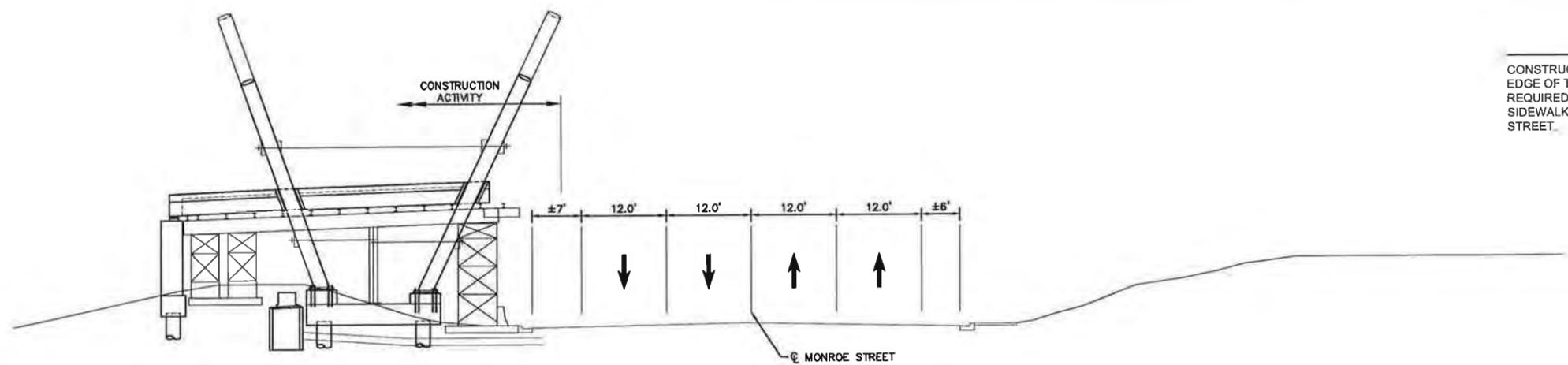
ATTEST:

APPROVED AS TO FORM:

By: _____
Debra Schiro, Esq.
Legal Counsel, Blueprint 2000

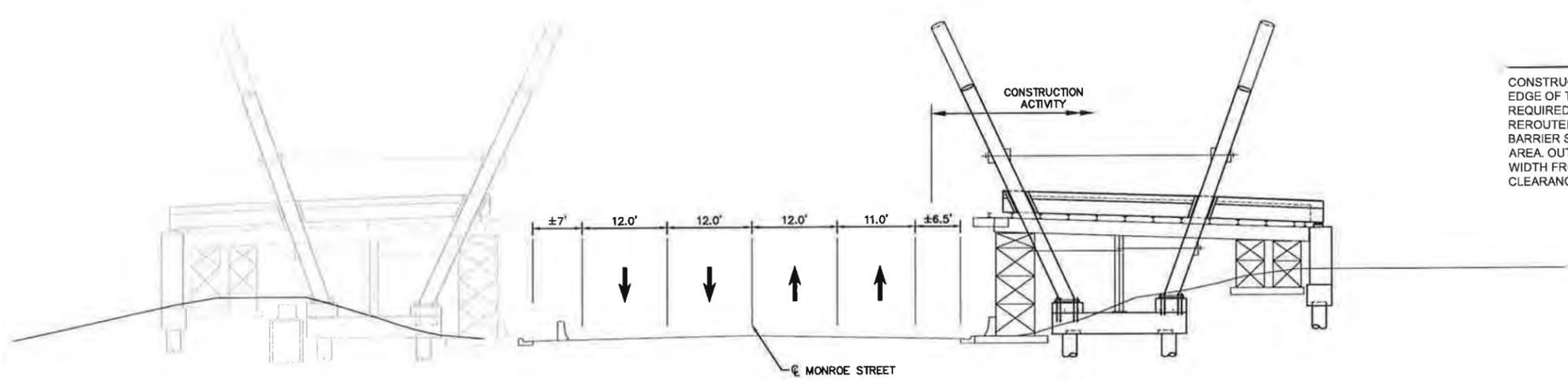
By: _____
Jim Cooke
City Treasurer-Clerk

Plotted By: Lewis, Kelsey Sheet: K/cv Layout/01 April 24, 2014 03:52:05pm K:\VIA\Civil\DATA\Civil\DATA\AL\AL\140709 - Blueprint 2000\Pedestrian Bridge\TSP\TSP_01.dwg
 This document, together with the concepts and designs represented herein, is submitted as an instrument of service, a statement of work, and a contract for which it was prepared. It is intended for the specific purpose and client for which it was prepared. It is not to be used for any other purpose without the written authorization and approval of Kimley-Horn and Associates, Inc. and shall be without liability to Kimley-Horn and Associates, Inc.



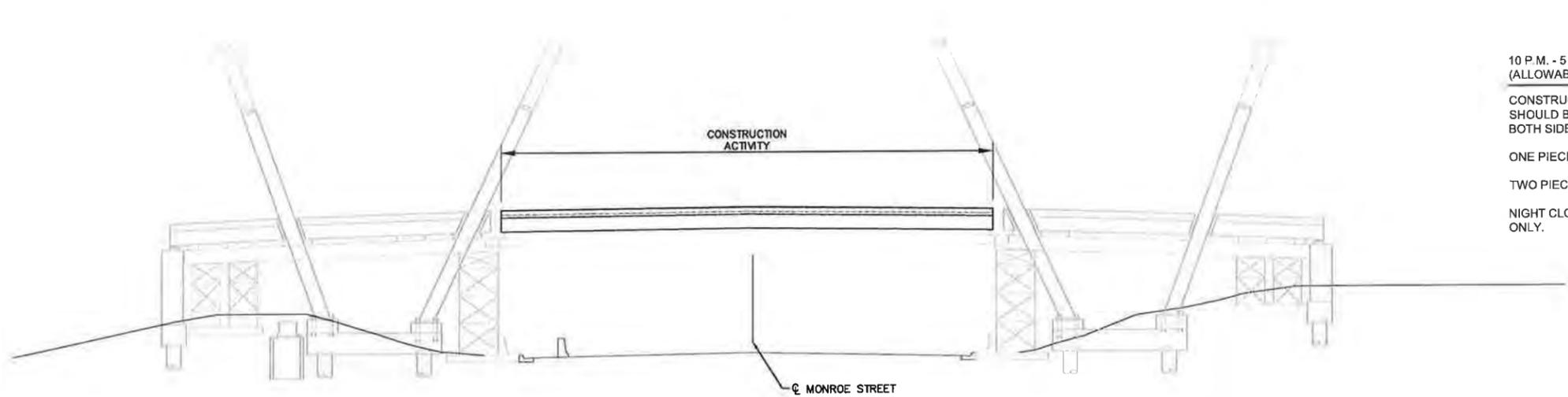
PHASE 1

CONSTRUCTION ACTIVITY TO BE MORE THAN 2' FROM THE EDGE OF TRAVELED WAY. NO CLOSURE OF LANES IS REQUIRED. WEST SIDE SIDEWALK TO BE CLOSED AND SIDEWALK TRAFFIC REROUTED TO EAST SIDE OF MONROE STREET.



PHASE 2

CONSTRUCTION ACTIVITY TO BE MORE THAN 2' FROM THE EDGE OF TRAVELED WAY. NO CLOSURE OF LANES IS REQUIRED. EAST SIDE SIDEWALK SHALL BE CLOSED AND REROUTED TO WEST SIDE OF MONROE STREET. A TRAFFIC BARRIER SHALL BE INSTALLED TO CREATE A SIDEWALK AREA. OUTSIDE NORTH BOUND LANE WILL BE REDUCED IN WIDTH FROM 12 FT TO 11 FT TO ALLOWING 2 FT MINIMUM CLEARANCE WITH CONSTRUCTION ACTIVITY.



PHASE 3

10 P.M. - 5 A.M.
(ALLOWABLE ROAD CLOSURE)
CONSTRUCTION OVER ALL TRAVELED LANES. DETOUR MOT SHOULD BE USED. SEE SHEET C-604 FOR DETOUR MOT. BOTH SIDEWALKS SHALL BE CLOSED.
ONE PIECE DECK INSTALLATION - 1 NIGHT CLOSURE
TWO PIECE DECK INSTALLATION - 2 NIGHT CLOSURES
NIGHT CLOSURES ON FRIDAY AND SATURDAY NIGHTS ONLY.

No.	REVISIONS	DATE	BY

Kimley-Horn and Associates, Inc.
 © 2013 KIMLEY-HORN AND ASSOCIATES, INC.
 2615 CENTENNIAL BOULEVARD, SUITE 102
 TALLAHASSEE, FL 32308 PHONE: 850-553-3500
 WWW.KIMLEY-HORN.COM CA 0000696

KHA PROJECT	142248000
DATE	APRIL 2014
SCALE	AS SHOWN
DESIGNED BY	GER
DRAWN BY	GER
CHECKED BY	GER

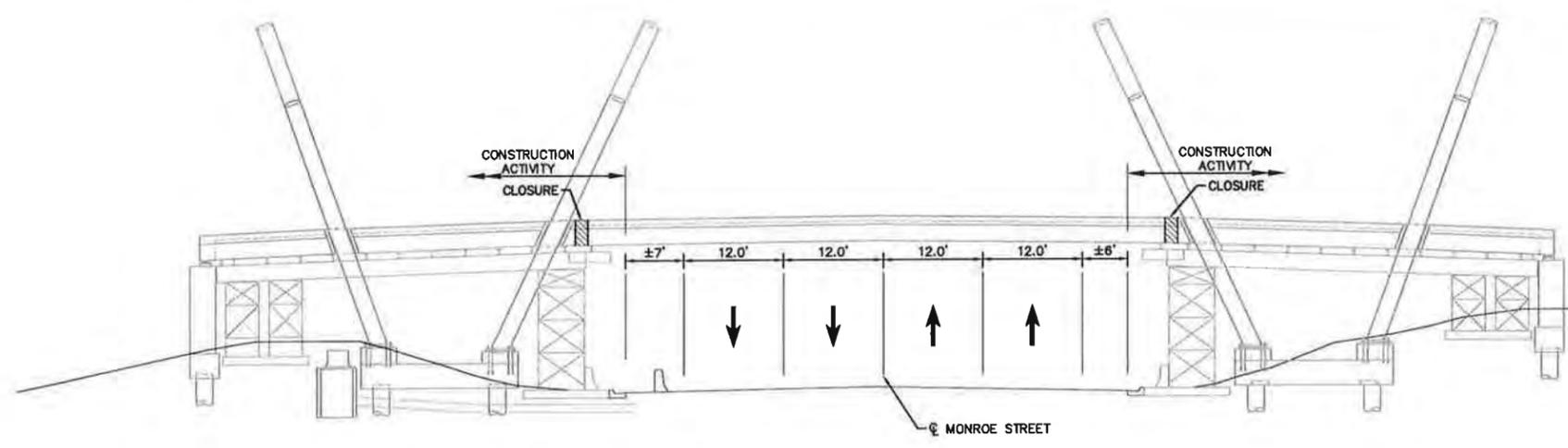
CAPITAL CASCADES CONNECTOR BRIDGE
 PREPARED FOR
BLUEPRINT 2000 & BEYOND
 CITY OF TALLAHASSEE FLORIDA

LICENSED PROFESSIONAL	GEORGE ROLAND
FL LICENSE NUMBER	62338
DATE:	APRIL 2014

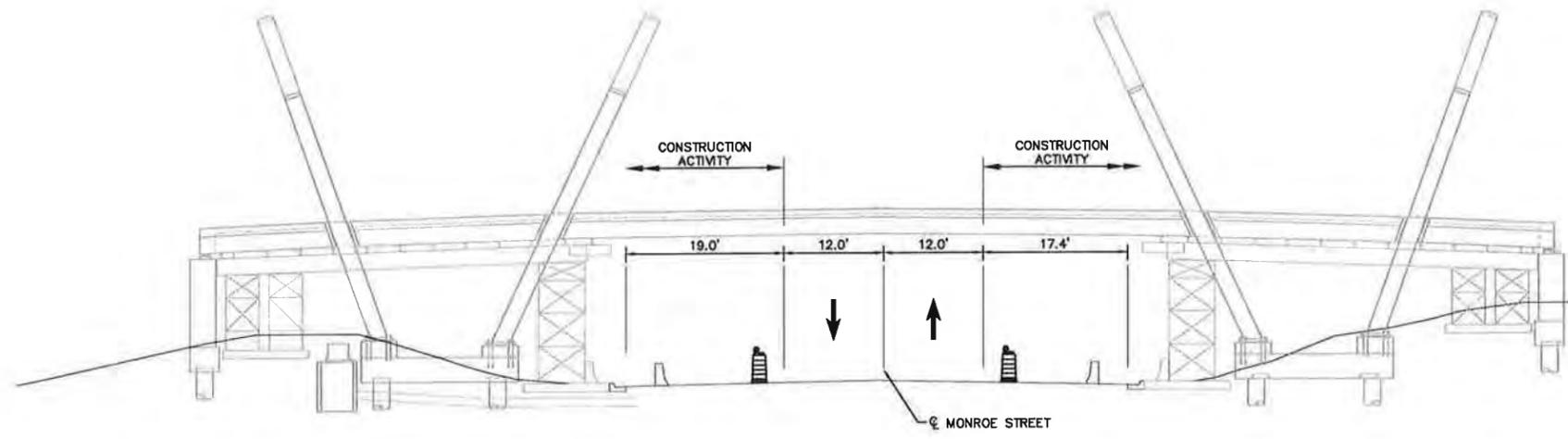
CONSTRUCTION PHASING

SHEET NUMBER	C-601
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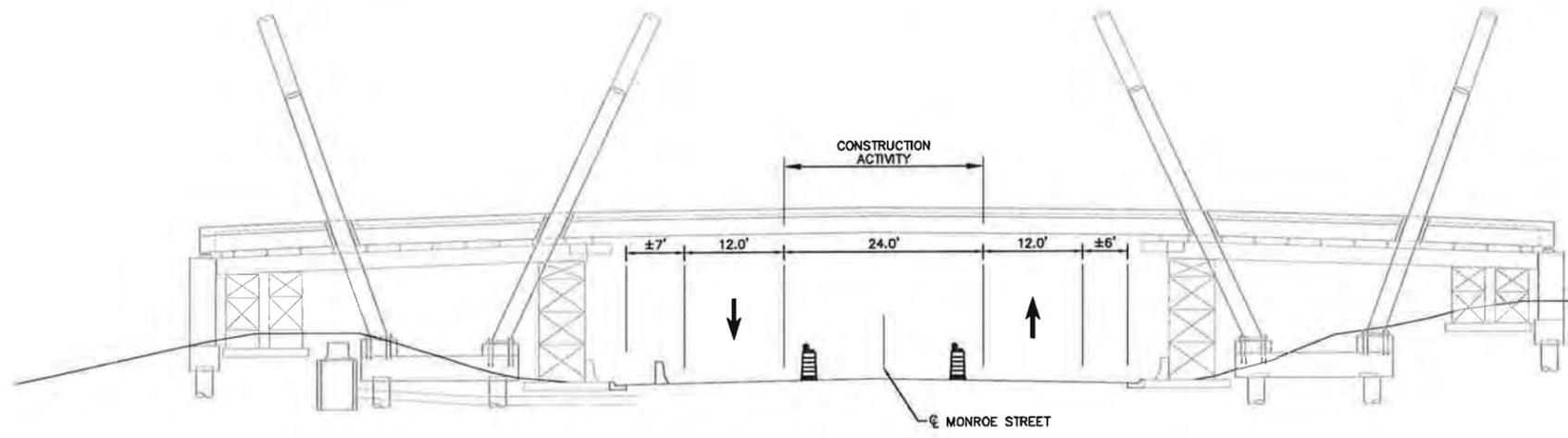
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PHASE 4
 REMOVE MOT DETOUR SIGNAGE.
 CONSTRUCTION ACTIVITY TO BE MORE THAN 2' FROM THE EDGE OF TRAVELED WAY. NO CLOSURE OF LANES IS REQUIRED. EAST SIDE SIDEWALK TO BE CLOSED AND SIDEWALK TRAFFIC REROUTED TO WEST SIDE OF MONROE STREET. A TRAFFIC BARRIER SHALL BE INSTALLED TO CREATE A SIDEWALK AREA. OUTSIDE NORTH BOUND LANE WILL BE INCREASED IN WIDTH FROM 11 FT TO 12 FT.



8 P.M. - 7 A.M.
 (ALLOWABLE LANE CLOSURE) **PHASE 5**
 CONSTRUCTION ACTIVITY OVER THE OUTSIDE LANES OF NORTHBOUND AND SOUTHBOUND TRAVELED LANES. EAST SIDE SIDEWALK TO BE CLOSED AND SIDEWALK TRAFFIC REROUTED TO WEST SIDE OF MONROE STREET. WHEN CONSTRUCTION ACTIVITY IS WITHIN THE SOUTHBOUND TRAVELED LANE, THE WEST SIDE SIDEWALK SHALL BE CLOSED. A TRAFFIC BARRIER SHALL BE INSTALLED TO CREATE A SIDEWALK AREA.



8 P.M. - 7 A.M.
 (ALLOWABLE LANE CLOSURE) **PHASE 6**
 CONSTRUCTION ACTIVITY OVER THE INSIDE LANES OF NORTHBOUND AND SOUTHBOUND TRAVELED LANES. EAST SIDE SIDEWALK TO BE CLOSED AND SIDEWALK TRAFFIC REROUTED TO WEST SIDE OF MONROE STREET. A TRAFFIC BARRIER SHALL BE INSTALLED TO CREATE A SIDEWALK AREA.

No.	REVISIONS	DATE	BY


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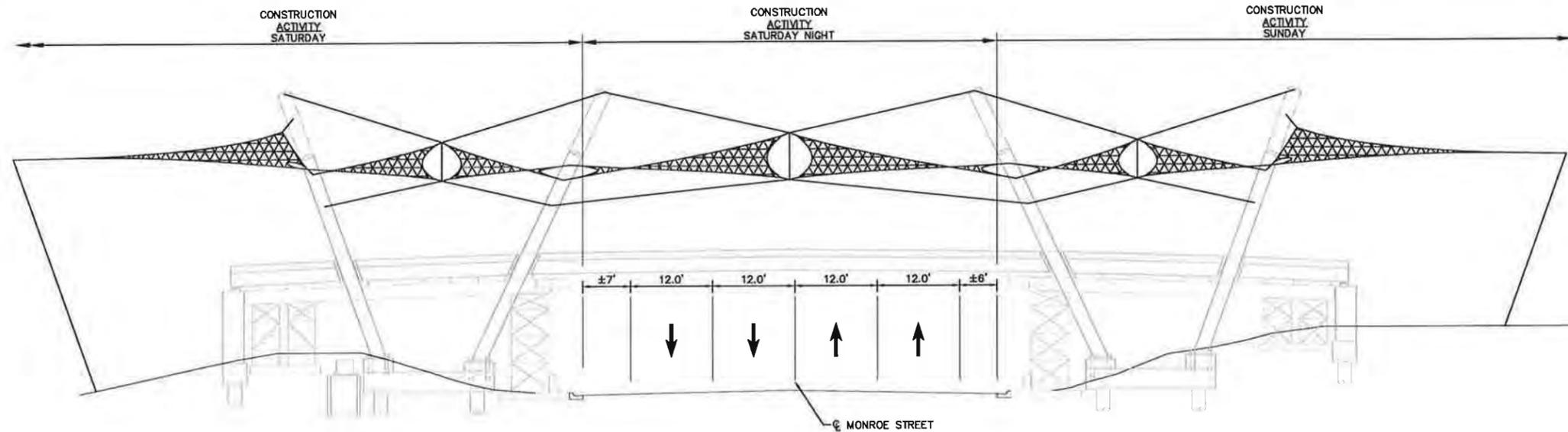
KHA PROJECT 142248000
DATE APRIL 2014
SCALE AS SHOWN
DESIGNED BY GER
DRAWN BY GER
CHECKED BY GER

CAPITAL CASCADES CONNECTOR BRIDGE
 PREPARED FOR
BLUEPRINT 2000 & BEYOND
 CITY OF TALLAHASSEE FLORIDA DATE: APRIL 2014

LICENSED PROFESSIONAL
GEORGE ROLAND
FL LICENSE NUMBER 62338

CONSTRUCTION PHASING

SHEET NUMBER
C-602



PHASE 7

- INSTALLATION OF CANOPY.
- THE CANOPY SHALL BE INSTALLED IN THREE DIFFERENT PHASES.
- PHASE 1 - SATURDAY - WORK NOT OVER TRAVELED LANES.
- PHASE 2 - SATURDAY NIGHT - ROAD CLOSURE. MOT DETOUR - WORK OVER TRAVELED LANES.
- PHASE 3 - SUNDAY - WORK NOT OVER TRAVELED LANES.

TRAFFIC CONTROL GENERAL NOTES:

1. TRAFFIC CONTROLS SHALL BE IN ACCORDANCE WITH THE PROJECT PLANS, THE 2013 EDITION OF THE FLORIDA D.O.T. DESIGN STANDARD INDEX (SERIES 600), THE 2013 STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION AND THE MANUAL OF UNIFORM TRAFFIC CONTROL DEVICES, AS MINIMUM CRITERIA. THE CANOPY SHALL BE INSTALLED IN THREE DIFFERENT PHASES.
2. LANE CLOSURE/WORK RESTRICTIONS:
NO LANE CLOSURES BETWEEN THE HOURS OF 7 A.M. AND 8 P.M. MONDAY THROUGH FRIDAY. FURTHERMORE, NO WORK THAT WOULD CAUSE TEMPORARY OR PERMANENT LANE CLOSURES WILL BE PERFORMED ON HOLIDAYS (INCLUDING THE DAY BEFORE AND DAY AFTER MAJOR HOLIDAYS), WEEKEND OF F.S.U. AND F.A.M.U. HOME FOOTBALL GAMES, SPRINGTIME TALLAHASSEE PARADE, THE FARMERS MARKET AND WHEN FLORIDA LEGISLATURE SESSION IS IN.
3. NOTIFICATION OF PROPOSED LANE CLOSURES OR TEMPORARY DETOURS SHALL BE ACCOMPLISHED 14 WORKING DAYS BEFORE CLOSURE OR DETOUR BY SUBMITTING THE REQUIRED LANE CLOSURE FORM THROUGH THE ENGINEER TO THE FDOT DISTRICT 3 TRAFFIC OPERATIONS OFFICE.
4. ALL LANES MUST BE REOPENED TO NORMAL TRAFFIC WITHIN 12 HOURS DURING AN EVACUATION NOTICE OF A HURRICANE OR ANY OTHER CATASTROPHIC EVENT AND SHALL REMAIN OPEN FOR THE DURATION OF THE EVACUATION OR EVENT AS DIRECTED BY THE PROJECT ADMINISTRATION.
5. AT THE DISCRETION OF THE ENGINEER, IF A LANE CLOSING CAUSES EXTENDED CONGESTION, THE CONTRACTOR SHALL BE DIRECTED TO RE-OPEN THE CLOSED LANE(S) UNTIL SUCH TIME AS TRAFFIC FLOW HAS RETURNED TO AN ACCEPTABLE LEVEL. ANY COSTS FOR DELAY OR ADDITIONAL MAINTENANCE OF TRAFFIC DUE TO THIS SHALL BE INCIDENTAL AND INCLUDED IN PAY ITEM 102-1 MAINTENANCE OF TRAFFIC.
6. PROVISIONS FOR TRAFFIC DISRUPTIONS THAT ARE NOT ANTICIPATED IN THE TRAFFIC CONTROL PLAN, BUT ARE NECESSARY TO CONSTRUCT THE PROJECT WILL BE SUBMITTED IN WRITING TO THE ENGINEER AND APPROVED 72 HOURS BEFORE THE START OF ANY WORK. SUBMITTAL MATERIAL SHALL INCLUDE SKETCHES, CALCULATIONS, AND OTHER DATA REQUIRED BY THE ENGINEER.
7. THE TRAFFIC AND TRAVEL WAYS SHALL NOT BE ALTERED TO CREATE A WORK ZONE UNTIL ALL LABOR AND MATERIAL ARE AVAILABLE FOR THE CONSTRUCTION IN THAT AREA.
8. THE CONTRACTOR SHALL REMOVE ANY EXISTING OR PROPOSED SIGNS OR PAVEMENT MARKINGS THAT CONFLICT WITH THE TRAFFIC CONTROL PLANS. WHEN THEY CONFLICT WITH THE TRAFFIC CONTROL PLANS. WHEN THE CONFLICT NO LONGER EXISTS THE CONTRACTOR SHALL RESTORE THE SIGNS OR PAVEMENT MARKINGS TO THEIR ORIGINAL POSITION.
9. THE CONTRACTOR IS TO MAINTAIN AND KEEP STREET NAME IDENTIFICATION VISIBLE DURING CONSTRUCTION OPERATIONS, IN ORDER TO FACILITATE EMERGENCY VEHICLE TRAFFIC.
10. EXISTING POSTED SPEED SHALL REMAIN DURING CONSTRUCTION. TRAFFIC SHALL BE MAINTAINED ON PAVED SURFACES AT ALL TIMES.
11. EXISTING LANE WIDTHS WILL BE MAINTAINED AT ALL TIMES.
12. ACCESS TO ALL PROPERTIES SHALL BE MAINTAINED AT ALL TIMES.
13. CONTRACTOR MAY BE REQUIRED TO SUPPLY BUSINESS ACCESS SIGNS AS NECESSARY TO MINIMIZE IMPACTS TO LOCAL BUSINESSES. SIGNS WILL BE INSTALLED WITH PROPOSED DETOUR ROUTE AS NECESSARY. COST OF THE SIGNS SHALL BE INCLUDED IN THE MAINTENANCE OF TRAFFIC PAY ITEM.
14. EXISTING SIDEWALK WILL BE CLOSED AS NECESSARY TO ACCOMMODATE CONSTRUCTION. CONTRACTOR WILL PLACE NECESSARY SIDEWALK CLOSURE SIGNAGE IN ACCORDANCE WITH STANDARD INDEX 660.
15. VARIABLE MESSAGE SIGNS (VMS) SHALL BE PROVIDED DURING CONSTRUCTION AS SHOWN IN THE DETOUR PLAN.
16. FOR MULTI NIGHT CLOSURES, SIGNS SHALL BE COVERED DURING NON DETOUR TIMES.

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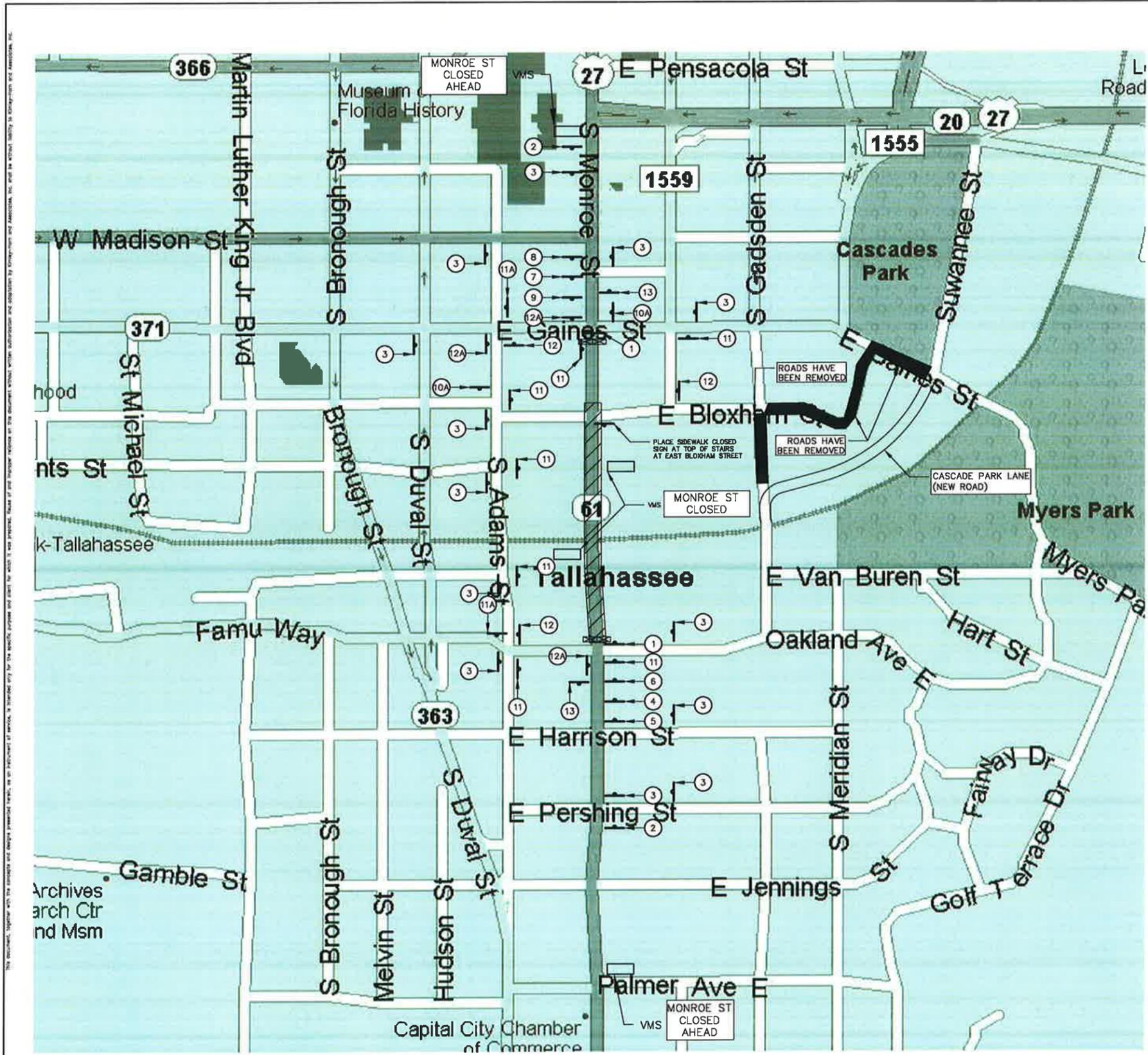
KHA PROJECT	142248000
DATE	APRIL 2014
SCALE	AS SHOWN
DESIGNED BY	GER
DRAWN BY	GER
CHECKED BY	GER

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

LICENSED PROFESSIONAL
GEORGE ROLAND
FL LICENSE NUMBER
62338
DATE: APRIL 2014

CONSTRUCTION PHASING

SHEET NUMBER
C-603



LEGEND:

- 1 ROAD CLOSED
- 2 ROAD CLOSED AHEAD
- 3 DETOUR AHEAD
- 4
- 5 RIGHT LANE ENDS
- 6 LANE ENDS MERGE LEFT
- 7
- 8 LEFT LANE ENDS
- 9 LANE ENDS MERGE RIGHT
- 10 N. MONROE ST DETOUR
- 10A S. MONROE ST DETOUR
- 11 N. MONROE ST DETOUR
- 11A S. MONROE ST DETOUR
- 12 N. MONROE ST DETOUR
- 12A S. MONROE ST DETOUR
- 13 END DETOUR
- 14 LOCAL TRAFFIC ONLY
- 15 SIDEWALK CLOSED
- 16 SIDEWALK CLOSED AHEAD CROSS HERE
- 17 SIDEWALK CLOSED AHEAD CROSS HERE
- TYPE III BARRICADE

SEE TRAFFIC CONTROL GENERAL NOTES ON SHEET C-603



LICENSED PROFESSIONAL SCALE AS SHOWN DESIGNED BY GER DRAWN BY CAD CHECKED BY EW		Kimley-Horn and Associates, Inc. 2013 KIMLEY-HORN AND ASSOCIATES, INC. 2415 CENTRAL BOULEVARD, SUITE 102 TALLAHASSEE, FL 32308 PHONE: 850-553-3500 WWW.KIMLEY-HORN.COM CA 00000666	DATE REVISIONS NO.
MAINTENANCE OF TRAFFIC CONNECTOR BRIDGE PREPARED FOR BLUEPRINT 2000 & BEYOND TALLAHASSEE, FLORIDA		DATE APRIL 2014 PROJECT NO. 142248000 SHEET NUMBER C-604	

#5.

**Approval to Extend
General Engineering
Consultant Contract**

BLUEPRINT INTERGOVERNMENTAL AGENCY 2000

Agenda Item

SUBJECT/TITLE: Approval to Extend General Engineering Consultant Contract	
Date: September 28, 2015	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, 2016. 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, 2016. According to the Agreement, “the decision to renew will consider: periodic review, approval and satisfaction with the Consultant’s performance”.

Over the past twelve 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: Capital Cascades Crossing, 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.

Blueprint 2000 Intergovernmental Agency
Title: Approval to Extend General Engineering Consultant Contract

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 TCC agreed that the GEC contract should be extended, and the CAC unanimously voted to extend the GEC contract.

ATTACHMENT(S)

None.

#6.

**Proposed 2016 IA,
TCC and CAC
Meeting Schedules**



Agenda Item

SUBJECT/TITLE: Proposed 2016 IA, TCC, and CAC Meeting Schedules	
Date: September 28, 2015	Requested By: Blueprint 2000 Staff
Contact Person: Shelonda Meeks	Type of Item: Consent

STATEMENT OF ISSUE:

This Agenda Item lists the proposed 2016 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 2015.

Intergovernmental Agency (Tallahassee City Commission Chambers)

- Monday, February 29, 2016, from 3:00-5:00 pm
- Monday, June 20, 2016, from 3:00-5:00 pm
- Monday, September 12, 2016, 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 11, 2016
- Thursday, April 7, 2016
- Thursday, June 2, 2016
- Thursday, August 11, 2016
- Thursday, October 13, 2016
- Thursday, December 15, 2016

Citizens Advisory Committee (Meridian Point Building, from 4:30 to 6:30 pm)

- Thursday, February 11, 2016
- Thursday, April 7, 2016
- Thursday, June 2, 2016
- Thursday, August 11, 2016
- Thursday, October 13, 2016
- Thursday, December 15, 2016

BLUEPRINT 2000 PROJECT DEFINITIONS REPORT CONSISTENCY:

Not applicable.

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Proposed 2016 IA, TCC, and CAC Meeting Schedule

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 agreed upon by the TCC.

Attachments:

None.

#7.

**Accept the
Fairgrounds Market
Demand and Financial
Feasibility Study
Report**

Agenda Item

SUBJECT/TITLE: Accept the Fairgrounds Market Demand and Financial Feasibility Study Report	
Date: September 28, 2015	Requested By: Wayne Tedder
Contact Person: Wayne Tedder or Brian Wiebler	Type of Item: Discussion/Presentation

STATEMENT OF ISSUE:

The purpose of the agenda item is to provide the Intergovernmental Agency (IA) with the Market and Financial Feasibility Study Report of the North Florida Fairgrounds prepared by Markin Consulting (Attachment #1). Leon County commissioned the Market Report as part of a strategic initiative by the Board of County Commissioners. The Market Report was accepted by the Board on July 7, 2015 and received by the City Long Range Target Issue Committee on August 19, 2015. Capital improvements to enhance the Fairgrounds were identified as a sales tax project in the Interlocal Agreement for the Blueprint 2020 Infrastructure Surtax. This item to the IA ensures the Market Report information is available to all Commissioners prior to future deliberations on project priorities for BluePrint 2020.

SUPPLEMENTAL INFORMATION:

Market Report Background

The Fairgrounds site is owned by Leon County and operated by the North Florida Fair Association through a strong lease agreement that extends to the year 2067. At the December 9, 2013 Board of County Commissioners Strategic Planning Retreat, the Board adopted a Strategic Initiative to institute a sense of place initiative for the Fairgrounds and subsequently allocated \$50,000 to support the initiative. These funds were utilized to conduct a market study and consider potential improvements at the Fairgrounds. Rod Markin, President of Marking Consulting, provided a presentation on the Market Report at the July 7, 2015 Board meeting. The Board has previously explored the possibility of relocating the Fair Association activities as a tool to allow for more development and economic activity on the site. Such relocation options have not been financially feasible and were explicitly not part of this project.

The scope of work for the Market Report was intended to:

- Provide information on the current and anticipated market of the Fairgrounds;
- Recommend facility improvements and additions to meet any identified market opportunities;
- Provide information on the long-term financial feasibility of supporting any recommended facility improvements; and
- Assess whether selling or leasing portions of the Fairgrounds for private development is a feasible option, while retaining the Fair Association operations on the remaining lands.

Market Report Key Points

A very brief summary of key points from the Market Report is provided in the following section. A more detailed summary and the complete Market Report are provided in the July 7, 2015 Board agenda item (Attachment #1).

- *Private Development Options:* The Market Report concludes that any type of private development on out parcels of the Fairgrounds is not considered feasible at this time. This conclusion is based on a Retail Opportunity Gap analysis by The Nielson Company.
- *Expanded and New Market Opportunities:* The Market Report did identify several expanded and new market opportunities in the following list.
 - Regional consumer and public shows, as well as local specialty sales events
 - Indoor sports tournaments, such as volleyball, cheerleading and dance
 - Festivals (music, ethnic, community, etc.)
 - Spectator events such as martial arts and wrestling
 - Small animal shows, such as dog, cat, bird and rabbit
 - Banquets, receptions, fundraisers and similar events
 - State and regional RV rallies
 - Community events and users
- *Facility Recommendations:* The Market Report determined that there exists current and potential future market demand for a new multi-use exhibition building at the Fairgrounds.
 - Exhibition Building (40,000 sq. ft. rentable space): Estimated \$11,787,500
 - Upgrades and Beautification (fence, landscape, electric): Estimated \$3,500,000
- *Operating Approach:* The Market Report identifies the need to hire a full time Event Coordinator and approximately two additional maintenance staff members in order to operate the recommended exhibition building. The Report also notes that it will be important to work in close relationship with Leon County Tourism Development and local sports organizations to attract the identified sports tournaments and to market the entire Fairgrounds to help ensure its overall success.
- *Projected Operating Revenues and Expenses:* The Market Report provides an average projected cash flow of \$185,000 per year based on projected revenues and expenses for the proposed exhibition building at the Fairgrounds.
- *Estimated Economic Impacts:* The Market Report includes estimates of the potential economic and fiscal impacts of visitors to the Leon County area resulting from specific potential events that attract visitors to the area. The Report identified sports tournaments and regional RV rallies as the two primary event types that would result in non-local participant spending. Averaging the high and low scenarios from the Report yields an estimated annual economic impact of almost \$2.4 million with \$135,500 in state and local sales and lodging tax revenues.

2020 Sales Tax Project

In November 2014, the citizens of Leon County approved the extension of the current penny sales tax, which was scheduled to expire in December 2019. The list of projects for the sales tax extension includes “Beautification and Improvements to the Fairgrounds” (Project #23). The following text is the project description provided to voters via the LeonPenny.org web site.

This project intends to provide the necessary infrastructure that will allow the Fairground’s activities to be repositioned on the site while allowing for a mixture of land uses and intensities. The project would reconfigure the existing uses and incorporate the necessary infrastructure that will allow for redevelopment activities to strategically occur.

Project Highlights:

- *Redevelopments to the North Florida Fairgrounds.*
- *Reconfigure existing uses to provide amenities that allow the Fairgrounds activities to be repositioned on the site:*
 - *Lighting*
 - *Sidewalks*
 - *Relocated buildings*
 - *Parking access improvements.*
- *Strategic redevelopment along Monroe Street.*
- *Estimated Cost: \$12 million*

Action by the Leon County Board of County Commissioners

The Board of County Commissioners accepted the Market Report on July 7, 2015 and directed staff to schedule a presentation to the Blueprint Intergovernmental Agency to convey the information. Additionally, the Board provided direction to prepare an agenda item providing options for the long-term lease and property management needed to support the future community investment and for staff to review the existing Comprehensive Plan map category and zoning to determine if changes are necessary to accommodate the proposed investments at the Fairgrounds.

Action by the City of Tallahassee City Commission

The full City Commission has not received Market Report. However, the City Long Range Target Issue Committee received a project update on June 24, 2015 and a full presentation on the Market Report on August 19, 2015.

OPTIONS:

Option 1: Accept the Fairgrounds Market Demand and Financial Feasibility Study Report

Option 2: IA Direction

RECOMMENDED ACTION:

Approve:

Option 1: Accept the Fairgrounds Market Demand and Financial Feasibility Study Report

Blueprint 2000 Intergovernmental Agency

Item Title: Accept the Fairgrounds Market Demand and Financial Feasibility Study Report

Blueprint 2000 Project Definitions Report Consistency: N/A

Action by the CAC and TCC: This agenda has not been reviewed by the CAC or TCC

ATTACHMENTS:

Attachment 1: Board of County Commissioners Agenda Item, including the Market and Financial Feasibility Study Report of the North Florida Fairgrounds

Leon County Board of County Commissioners

Cover Sheet for Agenda #19

July 7, 2015

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator 

Title: Acceptance of Final Report on the Fairgrounds Sense of Place Initiative

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Wayne Tedder, Director, Planning, Land Management & Community Enhancement Cherie Bryant, Planning Manager
Lead Staff/ Project Team:	Barry Wilcox, Division Manager Brian Wiebler, Principal Planner Daniel Donovan, Urban Design Senior Planner Joshua Pascua, Management Analyst

Fiscal Impact:

This item does not have a fiscal impact. However, the sales tax extension has \$12 million allocated for the Fairgrounds which, in the future, can be used to implement some or all of the recommendations contained in the study.

Staff Recommendation:

- Option #1: Accept the final report on the Fairgrounds Sense of Place Initiative.
- Option #2: Direct staff to schedule a presentation to the Blueprint Intergovernmental Agency to convey the information in the Market Report.
- Option #3: Direct staff, prior to future investment in the fairgrounds, to prepare an agenda item providing options for the long-term lease and property management needed to support the future community investment on the Fairgrounds site.
- Option #4: Direct the Planning Department to bring back an item to initiate a Comprehensive Plan amendment and rezoning for the Fairgrounds site.

Report and Discussion

Background:

At the December 9, 2013 Board of County Commissioners Strategic Planning Retreat, the Board adopted a Strategic Initiative to institute a sense of place initiative for the Fairgrounds and subsequently allocated \$50,000 to support the initiative.

Capital improvements to enhance the Fairgrounds were identified as a sales tax project in the Interlocal Agreement for the Blueprint 2020 Infrastructure Surtax (penny sales tax) by the Board on May 13, 2014 (Project #23 - Beautification and Improvements to the Fairgrounds). On November 4, 2014, Leon County Voters approved the extension of the penny sales tax, potentially creating a funding source for significant improvements to the Fairgrounds. The Blueprint Intergovernmental Agency that governs the penny sales tax has not yet prioritized the funding level and implementation time line for projects identified in the penny sales tax interlocal agreement.

Based on the Fairgrounds penny sales tax project, the Fairgrounds sense of place initiative project was redirected to conduct a market study and consider potential improvements at the Fairgrounds. The analysis section of this report provides staff recommendations and information on the Market and Financial Feasibility Study Report of the North Florida Fairgrounds prepared by Markin Consulting (Attachment #1). Rod Markin, President of Markin Consulting, is also scheduled to provide a presentation on the market report at the Board Meeting.

Although the Fairgrounds site is owned by Leon County, it is operated and controlled by the North Florida Fair Association through a long-term lease agreement that extends to the year 2067. The Board has previously explored the possibility of relocating the Fair Association activities as a tool to allow for more development and economic activity on the site. A history of these actions is included in Attachment #2. Relocation of the Fairgrounds has been deemed financially unfeasible in the past and as such, relocation of the Fairgrounds was not considered as part of this project. Additional background information is provided in the status report provided to the Board on January 27, 2015 (Attachment #3).

Accepting the final report on the Fairgrounds Sense of Place Initiative is essential to the following revised FY2012-2016 Strategic Initiative that the Board approved at the January 27, 2015

- Institute a Sense of Place initiative for the Fairgrounds (2014).

This particular Strategic Initiative aligns with the Board's Strategic Priorities – Economy and Quality of Life:

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1 – 2012)
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4 - 2012)
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4 - rev. 2013)

Title: Acceptance of Final Report on the Fairgrounds Sense of Place Initiative

July 7, 2015

Page 3

Analysis:

The Market and Financial Feasibility Study Report of the North Florida Fairgrounds (Market Report) is intended to:

- Provide information on the current and anticipated market for activities at the Fairgrounds;
- Recommend facility and site improvements to meet any identified market opportunities;
- Provide information on the long-term financial feasibility of supporting any recommended facility improvements; and
- Assess whether selling or leasing portions of the Fairgrounds for private development is a feasible option, while retaining the Fair Association operations on the remaining lands.

The Market Report is intended to provide a foundation for future creation of a development program option for the Fairgrounds penny sales tax project. The Market Report does not consider full relocation of the Fair Association operations to a new site to allow for full private redevelopment of the existing Fairgrounds site. The Fairgrounds site has been the subject of various past reports and actions regarding potential redevelopment. A history of these actions is included in Attachment #2.

Throughout the Market Report development process, staff and consultants engaged Fairgrounds stakeholders, including representatives from the North Florida Fair Association, County Extension, City Parks, Leon County Schools, Economic Development Council, County Tourism Development, County Public Works, and County Administration. On June 15, 2015, this stakeholder group reviewed the Market Report and provided feedback to staff.

The following portion of the analysis provides a summary of key points from the Market Report, including information on: private development options, expanded and new market opportunities, facility recommendations, operating approach, projected operating revenues and expenses, and estimated economic impacts. This Market Report summary is followed by a look at next steps.

Private Development Options

The Market Report concludes that any type of private development on out parcels of the Fairgrounds is not considered feasible at this time. This conclusion is based on a Retail Opportunity Gap analysis by The Nielson Company. The Retail Opportunity Gap analysis concluded that some opportunities appear to exist for Building Materials and Garden Equipment Stores, Gasoline Stations and Electronic and Appliance Stores. However, using the general per square foot sales by store type, those three top ranked opportunities would only support stores that are substantially smaller than would typically be built (indicating some market opportunity, but not enough for a full store). Additionally, these types of retail/commercial developments are not compatible with and supportive of year-round activities and the annual North Florida Fair that would also remain on the site.

Expanded and New Market Opportunities

The Market Report did identify several expanded and new market opportunities for facilities at the Fairgrounds. These opportunities were identified based on factors affecting demand for facilities (i.e., location, area economics and demographics, competitive factors, and usage trends) and interviews/surveys of stakeholders and current and potential users of the facilities. The Market Report includes low and high scenarios with details on event days, uses, and square footage requirements for the identified opportunities. The following expanded new market opportunities were identified in the Market Report:

- Regional consumer and public shows, as well as local specialty sales events
- Indoor sports tournaments, such as volleyball, cheerleading and dance
- Festivals (music, ethnic, community, etc.)
- Spectator events such as martial arts and wrestling
- Small animal shows, such as dog, cat, bird and rabbit
- Banquets, receptions, fundraisers and similar events
- State and regional RV rallies
- Community events and users

Facility Recommendations

The Market Report determined that there exists current and potential future market demand/support for a new multi-use exhibition building at the Fairgrounds. Details on the recommended facility and improvements with estimated costs follow:

Exhibition Building: Estimated Cost \$11,787,500

- 35,000 to 40,000 square feet of rentable exhibition space, including clear-span, high-ceiling flat floor multi-purpose space, dividable into 2 separate spaces
- 2,000 square feet of meeting space dividable into 3 to 4 smaller meeting space areas
- Catering kitchen that is expandable to a full commercial kitchen as needed
- Restrooms to serve separate function areas
- Foyer area for pre-function space
- Multiple concession areas servicing the large exhibition space
- Show office with technology amenities
- Close proximity/adjacent to paved parking

Upgrades and Beautification: Estimated Cost \$3,500,000

- New fencing and gate entries
- On-grounds landscaping and beautification
- Electrical infrastructure upgrades

The total estimated cost for the recommended facility and improvements is \$15,287,500. The Market Report includes some preliminary discussion regarding possible locations for the new exhibition building on the Fairgrounds site. However, staff recommends that site planning for any future facility be considered in conjunction with the outreach, design, and engineering for a future Blueprint 2020 project.

Title: Acceptance of Final Report on the Fairgrounds Sense of Place Initiative

July 7, 2015

Page 5

Leon County Division of Tourism Development (LCTD) is currently working with twenty-five indoor sporting events in FY1 5 that could fit/support the facility recommended by the Market Report for the Fairgrounds. These events are all currently utilizing other facilities within Leon County. If the recommended Fairgrounds facility were available, the majority of these sporting events could be consolidated from three or more facilities to the one Fairgrounds facility. Hosting the events at a single facility would benefit the tournament director, competitors and visitors alike.

Of these existing facilities located in Leon County, none are available year round without a 'first user' (Florida State University athletes, Florida State University students, Leon County School students, Tallahassee Community College athletes, etc.) and all have limited availability of time for outside events that generate a community-wide visitor spending impact. The ability to schedule sporting events with limited/no conflicts would be an added advantage to bringing in new events and growing the quantity and size of the existing events.

To give an example of how the recommended facility could be used for indoor sporting events, the proposed space could hold six college-size basketball courts (approximately 39,432 square feet with an undetermined amount of space needed for ancillary spectator and pedestrian use). The space needed for six basketball courts could alternatively hold 12 volleyball courts, 12 wrestling mats, 12 cheerleading floors, as well as abundant space for dance, gymnastics, martial arts, and other indoor sporting activities. Additionally, the Fairgrounds facility would need to have sport court (sport flooring) available, scoreboards, flexible seating options, appropriate court dividing nets, competition level goals, and the other necessary equipment will allow the venue to be supportive of sports tournaments.

The recommendation of 40,000 square feet of open event space is very close to the space needed for Leon County to attract large indoor tournaments the community has not been able to host. The proposed facility could provide a cost savings for event owners (or LCTD) who must currently pay multiple facility rentals and facility staff to hold a single event in multiple venues. The indoor Fairgrounds facility would allow LCTD to market a venue that does not exist for more than 270 miles. LCTD is currently working with tournament directors that can utilize six basketball courts or twelve volleyball courts and this venue would drastically increase their ability to promote the events. In the current situation, tournament directors are running into situations where they are turning teams away because facilities are not available to expand the tournament. The proposed facility would allow for the local sports tourism market to grow, including the expansion of wrestling tournaments, more gymnastic, martial arts, cheerleading, and dance competitions.

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Tables #1 and #2 provide the estimated number of visitors and visitor spending impact from a single three-day basketball or volleyball tournament, respectively.

Table #1: Visitor Impact from a Single 3-Day Basketball Tournament

Basketball	Teams	Competitors	Estimated Visitors	Days	Visitor Spending Impact
1 Court	8	96	144	3	\$50,112.00
4 Court	32	384	576	3	\$200,448.00
6 Court	48	576	864	3	\$300,672.00

1 Court = 8 Teams
1 team = 12 roster positions
Visitors = 1 Athlete x 1.5

Table #2: Visitor Impact from a Single 3-Day Volleyball Tournament

Volleyball	Teams	Competitors	Estimated Visitors	Days	Visitor Spending Impact
1 Court	8	80	120	3	\$41,760.00
8 Court	64	640	960	3	\$334,080.00
12 Court	96	960	1440	3	\$501,120.00

1 Court = 8 Teams per day
1 team = 10 roster positions
Visitors = 1 Athlete x 1.5

There are numerous regional, state, national and international competitions that are not sports at all. These competitions include musical instruments, card games such as bridge or cribbage, video gaming, indoor archery and much more. Numerous tradeshows and musical festivals could also take advantage of the recommended facility and the vast outdoor areas of the Fairgrounds site.

Operating Approach

The Market Report identifies the need to hire a full time Event Coordinator and approximately two additional maintenance staff members in order to operate the recommended exhibition building. The Report also notes that it will be important to work in close relationship with LCTD and local sports organizations to attract the identified sports tournaments and to co-market the entire Fairgrounds with LCTD and other organizations to help ensure its overall success.

If the Board is interested in making major investments at the Fairgrounds, such as those recommended in the Market Report, staff notes that it will be necessary to evaluate the existing lease agreement with the Fair Association and negotiate a management structure to protect the community investment.

Currently, the County's primary means of participating in the management and operation of the Fairgrounds Leased Premises is the requirement that the County and the Fair Association agree on any matters involving the development and construction of improvements and facilities.

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Before the Fair Association can construct any improvements or facilities, or otherwise develop the Leased Premises, the County must first be in agreement with such construction or development. Likewise, however, if the County wishes to undertake any redevelopment of the Fairgrounds involving the Leased Premises, the Fair Association must first be in agreement.

Projected Operating Revenues and Expenses

The Market Report provides projected revenues and expenses for the proposed exhibition building at the Fairgrounds. The projected cash flows are based on the rental rates, projected utilization of the exhibition building, and the estimated revenues and expenses associated with operating the facility. The Market Report provides a detailed breakdown of these variables, utilizing the same low and high scenarios identified for the new and expanded market opportunities. Table #3 provides a summary of this information, identifying an average projected cash flow of \$185,000 per year.

Table #3: Projected Incremental Revenues, Expenses, and Cash Flow for an Exhibition Building at the Fairgrounds

	Low Scenario \$	High Scenario \$	Average Scenario \$
Projected Total Revenues	519,000	654,000	586,500
Less Existing Revenues	(93,000)	(93,000)	(93,000)
Incremental Revenues	426,000	561,000	493,500
Incremental Expenses	(265,000)	(351,000)	(308,000)
Incremental Cash Flow	161,000	210,000	185,500

Staff notes that this level of cash flow would be insufficient to support debt financing for the projected \$15 million cost to construct the Market Report’s recommended improvements unless additional funding is contributed. The Market Report’s recommendations anticipate \$12 million being contributed from Blueprint as part of the Fairgrounds penny sales tax project. The recommended improvements would serve as a community amenity and help increase economic activity.

Estimated Economic Impacts

The Market Report includes estimates of the potential economic and fiscal impacts of visitors to the Leon County area resulting from specific potential events that attract visitors to the area. The Report identified sports tournaments and regional RV rallies as the two primary event types that would result in non-local participant spending. A detailed approach and methodology for calculating the economic impact is included the Report. Table #4 provides a summary of this information. Averaging the high and low scenarios yields an estimated annual economic impact of almost \$2.4 million with \$135,500 in state and local sales and lodging tax revenues.

Table #4: Summary of Estimated Annual Economic Impacts From New Events Attracted to Tallahassee/Leon County

Event Type	Low Scenario	High Scenario
Regional RV Rallies	\$465,000	\$978,000
Sports Tournaments	\$1,334,000	\$2,002,000
Total Annual Impacts	\$1,799,000	\$2,980,000
State and local sales and lodging tax revenues	\$101,000	\$170,000

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Next Steps

The Market Report is a critical deliverable in the Board's Strategic Initiative to institute a sense of place for the Fairgrounds. If the Board is interested in pursuing the exhibition building and improvements recommended in the Market Report as the Fairgrounds penny sales tax project, it will be important to convey this information to the Blueprint Intergovernmental Agency while the process for project prioritization is occurring. Prior to future investment in the fairgrounds, staff recommends the Board consider an agenda item providing options regarding the long-term lease and property management needed to support the future community investment on the Fairgrounds site.

In preparation for improvements to the Fairgrounds, staff looked at the zoning of the Fairgrounds parcel and surrounding area. Currently the Fairgrounds site Future Land Use Map designation in the Comprehensive Plan is split between Recreation/Open Space on the portion near Monroe Street and Government Operational on the remainder of the property (Attachment #4). Current zoning includes a mix of Open Space, Office Residential-2, and a Planned Unit Development (PUD) from 1988. Staff recommends that a Comprehensive Plan amendment and rezoning be initiated to ensure the proper designations are in place to allow for future development of the recommended exhibition building.

Options:

1. Accept the final report on the Fairgrounds Sense of Place Initiative.
2. Direct staff to schedule a presentation to the Blueprint Intergovernmental Agency to convey the information in the Market Report.
3. Direct staff, prior to future investment in the fairgrounds, to prepare an agenda item providing options for the long-term lease and property management needed to support the future community investment on the Fairgrounds site.
4. Direct the Planning Department to bring back an item to initiate a Comprehensive Plan amendment and rezoning for the Fairgrounds site.
5. Do not accept the final report on the Fairgrounds Sense of Place Initiative.
6. Board direction.

Recommendation:

Options #1, #2, #3, and #4.

Attachments:

1. Market and Financial Feasibility Study Report of the North Florida Fairgrounds
2. History of Reports and Actions Regarding Redevelopment of the Fairgrounds Site
3. January 27, 2015 Status Report on the Fairgrounds Sense of Place Initiative
Map of Fairgrounds Site Current Land Use Designations



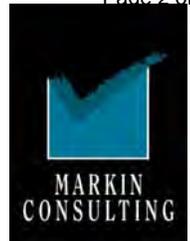
Market and Financial Feasibility Study Report of the North Florida Fairgrounds

Prepared for Leon County, Florida
April 27, 2015

Submitted by:



MARKIN CONSULTING ■ MAPLE GROVE, MINNESOTA



April 27, 2015

Mr. Brian Wiebler
Principal Planner
Tallahassee – Leon County Planning
300 South Adams Street
Tallahassee, Florida 32301

Dear Mr. Wiebler:

Markin Consulting is pleased to submit our **Market and Financial Feasibility Study Report of the North Florida Fairgrounds (the Fairgrounds)**, dated April 27, 2015. Our report details the approach, methodologies, research, analyses and results of (1) assessing the community needs and market demand potential for new/expanded event facilities at Fairgrounds and (2) analyzing the financial and economic impacts associated with operating recommended facilities.

The findings and assumptions contained in this report reflect analyses of secondary sources of information and data, including data obtained from the State of Florida, City of Tallahassee and Leon County, as well as management of the North Florida Fair Association. We used sources that we deemed to be reliable but cannot guarantee their accuracy. We have no obligation, unless subsequently engaged, to update our report or revise the information contained therein to reflect events and transactions occurring after the date of this report.

The accompanying report is restricted to internal planning use by Leon County and may not be relied upon or referred to by any third party for any purpose including financing. Our analysis does not constitute an examination, compilation or agreed upon procedures in accordance with the standards established by the American Institute of Certified Public Accountants.

We have appreciated working with Leon County and the North Florida Fair Association on this important analysis.

Sincerely

A handwritten signature in black ink that reads "Rod Markin".

Rod Markin, President

NORTH FLORIDA FAIRGROUNDS STUDY

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PROJECT DESCRIPTION

Background and Objectives

This report was prepared for Leon County by Markin Consulting. It details the results of our assessment to determine potential market support and analyses of financial and economic impacts of improving event facilities at the North Florida Fairgrounds (the Fairgrounds).

The objectives of the market study were to:

- Determine the level of potential market demand (niches and target markets) for the Fairgrounds' facilities, on the basis of potential market position, competition, needs of the annual North Florida Fair (the Fair), any unsatisfied demand segments, community needs, support services, site location, appropriate mix and sizing of facilities, and other factors
- Recommend the facilities needed to successfully attract and retain the target markets and meet Fair needs, on the basis of the potential market support, community needs, support services, and competition, for event facilities (the Recommended Facilities)
- Assess and quantify the financial and economic impacts of the Recommended Facilities

Approach

Markin Consulting, in conducting the market demand and financial and economic impact analyses, performed the following work steps:

- Toured the Fairgrounds site, facilities and surrounding areas to assess location factors and their impacts on potential events, activities and facility needs
- Researched and analyzed the impact of demographic and economic trends of the Fairground's market area on potential demand for facilities at the Fairgrounds
- Researched and assessed the quality and quantity of community resources (lodging, restaurants, attractions, etc.) in proximity to the Fairgrounds that would appeal to, and support, potential users of Fairground facilities
- Identified, researched and assessed facilities that would be considered competition for events and activities at the Fairgrounds
- Conducted research, analyses, interviews and surveys of key stakeholders, current renters and potential users of the facilities at the Fairgrounds to identify level of interest in hosting their event at the Fairgrounds, event size and duration, time of year and facility/service needs
- Evaluated and analyzed private development opportunities for parcels at the Fairgrounds site
- Developed estimates of potential uses of facilities at the Fairgrounds and recommended specific facility components necessary to successfully attract and retain the identified target markets (the Recommended Facilities)
- Prepared analyses of the financial and economic impacts of building and operating the Recommended Facilities

Conditions of the Study

This report is to be used for facility planning at the North Florida Fairgrounds only. It is not to be used for any other purpose. This report may not be referred to or included in any prospectus, or as a part of any offering or representation made in connection with the sale of securities to the public.

Although we believe that the information and assumptions set forth in this report constitute a reasonable basis for the estimates of usage, the achievement of any estimate may be affected by fluctuating economic conditions and the occurrence of other future events that cannot be anticipated. Therefore, the actual results achieved will vary from the estimates and such variations may be material.

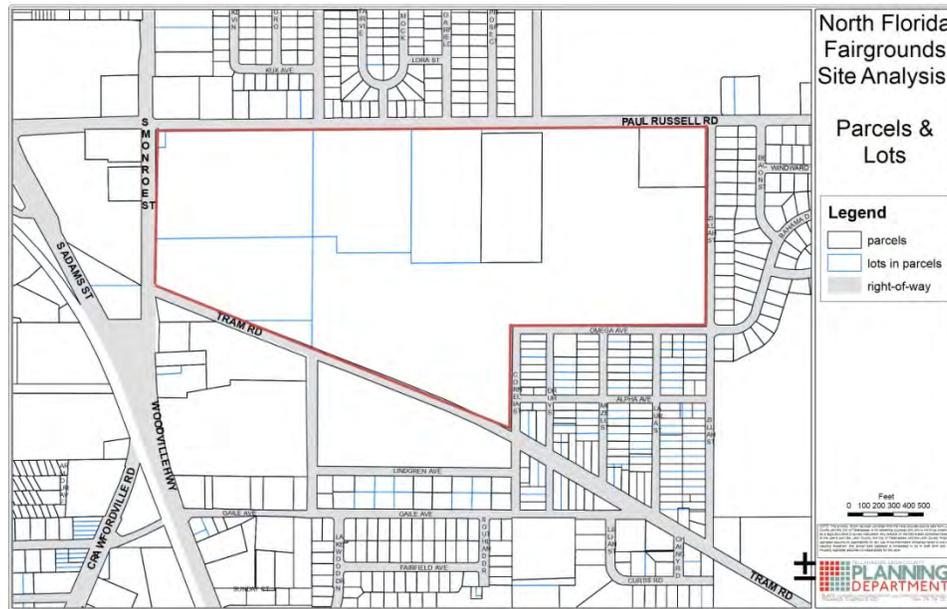
The terms of our engagement are that we have no responsibility to update this report or to revise the estimates because of event and transactions occurring subsequent to the date of this report.

Overview of Current Fairgrounds and Related Properties

This section presents an overview of key ownership, leases, buildings/structures and recent usage trends at the North Florida Fairgrounds.

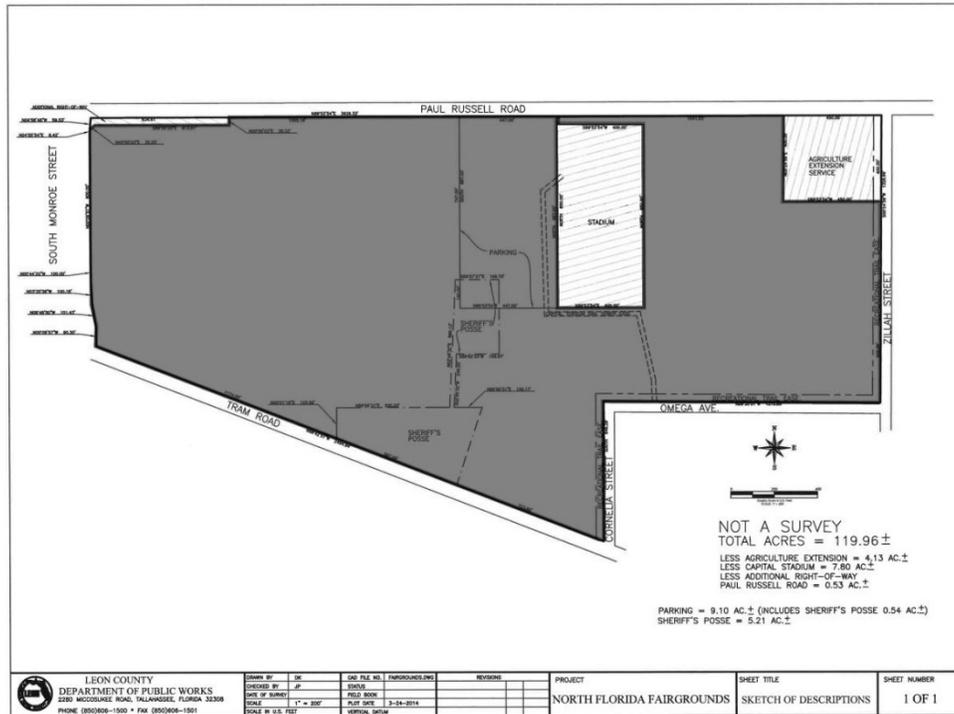
Fairgrounds Parcels, Lots and Leases

Our study involved a review and assessment of not only the property, buildings and structures known as the North Florida Fairgrounds, but also parcels and lots adjacent to the Fairgrounds property. The layout below shows the entire property owned by Leon County and leased to various organizations and entities that is the subject of this study.



The above highlighted property includes the parcel that was originally leased to the North Florida Fair Association (the Fair Association) in 1959 and comprises approximately 107.5 acres.

The dark area of the layout below shows the property that was leased to the Fair Association. The areas labeled "Stadium" and "Agriculture Extension Service" were excluded from the original leased property and are controlled by Leon County Schools and Leon County Cooperative Extension Service, respectively. The Stadium parcel is the site of Cox Stadium, a football complex. The Agriculture Extension Service parcel is the site of the offices of Leon County Cooperative Extension.



The Fair Association’s lease of the Fairgrounds Property, most recently amended in 1995, extends to December 31, 2067 and provides for the Fair Association to maintain the grounds and improvements, subject to four additional ongoing uses not associated with the Fair Association’s activities:

- The 9.1-acre parking lot abutting Cox Stadium is used by the Leon County School Board for parking in conjunction with its use of Cox Stadium pursuant to an August 1989 Joint Use Agreement with the Fair Association
- A 5.2-acre portion of the leased property abutting Tram Road is used for the sheriff’s Mounted Patrol Facility and for the County’s livestock impoundment area pursuant to a September 1999 Joint Use Agreement with the Fair Association
- An approximate 20.1-acre portion of the leased property abutting Tram Road is maintained by the City of Tallahassee for its Capital Park facility pursuant to the May 2005 Parks and Recreation Agreement, as amended in February 2008, between the City of Tallahassee and the County; and
- A 2.6-acre recreational trail is maintained by the city of Tallahassee along the easternmost boundary of the Fairgrounds property, 2.28-acres of which lies within the leased premises, pursuant to the Recreational Trail Easement conveyed by the County in June 2008 pursuant to Board Resolution 08-19

The portion of the leased property by the Fair Association in its operations consists principally of the parcels, buildings and structures shown in the aerials below.



Fairground Facilities

Following is an overview of principal spaces, buildings and structures shown on the previous page.

Carnival/Parking Lot

The western side of the Fairgrounds consists of a large open grass space (with paved access road) that is used as the location of the midway, games and carnival food concessions during the annual North Florida Fair (the Fair) and for event parking and outdoor exhibits during the remainder of the year.



Buildings 1, 3, 7 and 9

Located on the north side of an east-west central mall, Buildings 1, 3, 7 and 9 are metal-skin steel structures with no climate controls. These buildings are used for the floral exhibits, agricultural displays, poultry and petting zoo and goats and other small animals during the Fair.



Livestock Barn

Sited on the north east side of the Fairgrounds, the Livestock Barn is a large metal building, with multiple roll-up and man door access points. It is used for housing beef and dairy cattle during the annual Fair and is available to rent the remainder of the year.



Buildings 2 and 4

Located across the central mall area from Buildings 1 and 3, Buildings 2 and 4 are the only heated and air-conditioned buildings with finished interiors. Advertised at about 12,000 square feet per building, their interiors are slightly smaller than 12,000 sq. ft. after considering their interior finishes, including a kitchen area in Building 2. During the Fair, Building 2 is used for Home and Fine Arts exhibits. Building 4 houses commercial exhibitors during the Fair.



These two buildings are the most rented of all buildings for events and activities throughout the remainder of the year, as detailed on page 13.

Building 6

Neighboring Building 4, this metal building is similar in design and size as Building 1 and 3. During the Fair, Building 6 is home to 4-H exhibits and activities.



Building 8

This structure is a storage building and is not used for programming during the Fair nor is it rented for any non-Fair events or activities.



Information and Concession Structures

On the western end of the central mall corridor are large concrete structures that are used for disseminating information to Fair patrons and for non-profit organizations to sell food concessions. These spaces are available for rent the remaining of the year.



Restrooms

The Fairgrounds has 3 permanent restroom buildings on the grounds. One is located between Buildings 2 and 4 (accessed from the outside only), one is sited just northwest of Building 1 and one is located adjacent to Building 8 fronting the central mall corridor.

Camping Area

Areas marked on the map (page 5) as camp area consist of electric and water hook-ups. According to management of the Fair Association, the Fairgrounds has about 500 identified camp sites.



Ingress/Egress

The Fairgrounds has a number of access points that are used by patrons either for the Fair or for non-Fair events. During the Fair, the shared paved lot between the Fairgrounds and Cox Stadium experiences the highest volume of traffic (off Paul Russell Road), followed by the general parking areas accessed off Tram Road. During non-Fair events, parking is generally sited in the west carnival/parking lot and is accessed off South Monroe Street. The shared paved parking lot is available for only a few non-Fair events.

Recent Usage Trends of Fairground Facilities

To assess the recent historical use of buildings, structures and spaces at the fairgrounds, we used event and building use reports for the calendar years 2012 to 2014, provided by the Fair Association. This assessment relates to non-Fair activities only.

According to Fair Association records, in 2012, 55 non-Fair events were staged at the Fairgrounds; accounting for 92 event days and 179 use days.¹ For 2013, 58 non-Fair events were held at the Fairgrounds; accounting for 100 event days and 209 use days. For 2014, 56 non-Fair events accounted for 91 event days and 178 use days. The following tables present the number and percentage of events, event days and use days for those events, by event type.

**North Florida Fairgrounds
Number of Events by Type, 2012 - 2014**

Event Type	2012	2013	2014
Animal Show	3	3	2
Community Event	4	6	4
Consumer/Trade Show	11	11	11
Dog Show	3	3	3
Dog Training	8	10	12
Festival	2	2	2
Fundraiser	3	3	3
Other	1	2	3
Private Party/Banquet	9	7	10
RV Rally	1	0	0
Sale/Auction	4	6	4
School Use	1	1	1
Spectator Event	5	4	1
Total	55	58	56

Source: North Florida Fair Association

**North Florida Fairgrounds
Number of Event Days by Type, 2012 - 2014**

Event Type	2012	2013	2014
Animal Show	7	8	3
Community Event	5	7	5
Consumer/Trade Show	20	21	20
Dog Show	7	7	9
Dog Training	8	13	12
Festival	2	2	3
Fundraiser	5	5	4
Other	1	4	5
Private Party/Banquet	9	7	10
RV Rally	10	0	0
Sale/Auction	12	20	18
School Use	1	1	1
Spectator Event	5	5	1
Total	92	100	91

Source: North Florida Fair Association

**North Florida Fairgrounds
Number of Use Days by Type, 2012 - 2014**

Event Type	2012	2013	2014
Animal Show	18	20	7
Community Event	12	17	13
Consumer/Trade Show	46	46	38
Dog Show	11	13	14
Dog Training	8	21	17
Festival	6	6	8
Fundraiser	10	10	8
Other	2	10	13
Private Party/Banquet	19	17	21
RV Rally	12	0	0
Sale/Auction	19	35	34
School Use	2	2	2
Spectator Event	14	12	3
Total	179	209	178

Source: North Florida Fair Association

**North Florida Fairgrounds
Number of Events by Type, 2012-2014**

	2012	2013	2014
Animal Show	5.5%	5.2%	3.6%
Community Event	7.3%	10.3%	7.1%
Consumer/Trade Show	20.0%	19.0%	19.6%
Dog Show	5.5%	5.2%	5.4%
Dog Training	14.5%	17.2%	21.4%
Festival	3.6%	3.4%	3.6%
Fundraiser	5.5%	5.2%	5.4%
Other	1.8%	3.4%	5.4%
Private Party/Banquet	16.4%	12.1%	17.9%
RV Rally	1.8%	0.0%	0.0%
Sale/Auction	7.3%	10.3%	7.1%
School Use	1.8%	1.7%	1.8%
Spectator Event	9.1%	6.9%	1.8%
Total	100.0%	100.0%	100.0%

Source: North Florida Fair Association

**North Florida Fairgrounds
Number of Event Days by Type, 2012 - 2014**

	2012	2013	2014
Animal Show	7.6%	8.0%	3.3%
Community Event	5.4%	7.0%	5.5%
Consumer/Trade Show	21.7%	21.0%	22.0%
Dog Show	7.6%	7.0%	9.9%
Dog Training	8.7%	13.0%	13.2%
Festival	2.2%	2.0%	3.3%
Fundraiser	5.4%	5.0%	4.4%
Other	1.1%	4.0%	5.5%
Private Party/Banquet	9.8%	7.0%	11.0%
RV Rally	10.9%	0.0%	0.0%
Sale/Auction	13.0%	20.0%	19.8%
School Use	1.1%	1.0%	1.1%
Spectator Event	5.4%	5.0%	1.1%
Total	100.0%	100.0%	100.0%

Source: North Florida Fair Association

**North Florida Fairgrounds
Number of Use Days by Type, 2012 - 2014**

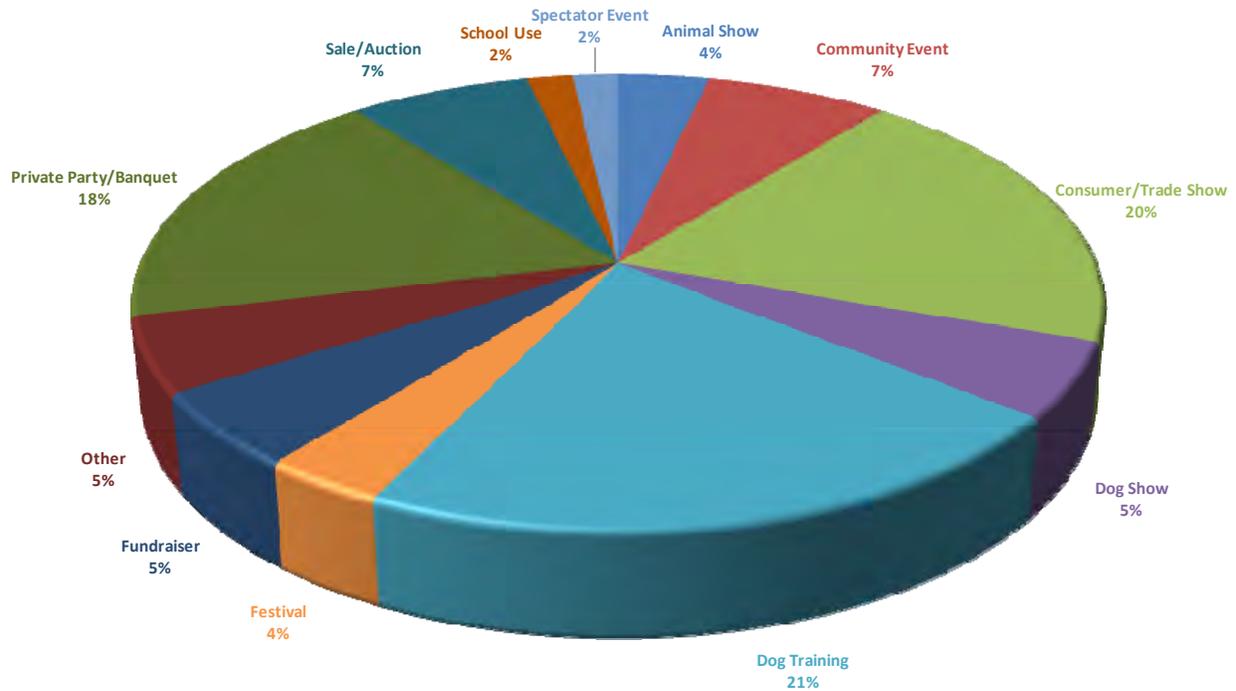
	2012	2013	2014
Animal Show	10.1%	9.6%	3.9%
Community Event	6.7%	8.1%	7.3%
Consumer/Trade Show	25.7%	22.0%	21.3%
Dog Show	6.1%	6.2%	7.9%
Dog Training	4.5%	10.0%	9.6%
Festival	3.4%	2.9%	4.5%
Fundraiser	5.6%	4.8%	4.5%
Other	1.1%	4.8%	7.3%
Private Party/Banquet	10.6%	8.1%	11.8%
RV Rally	6.7%	0.0%	0.0%
Sale/Auction	10.6%	16.7%	19.1%
School Use	1.1%	1.0%	1.1%
Spectator Event	7.8%	5.7%	1.7%
Total	100.0%	100.0%	100.0%

Source: North Florida Fair Association

¹ Use days include move-in/move-out days and actual event days, as reported by the North Florida Fair Association.

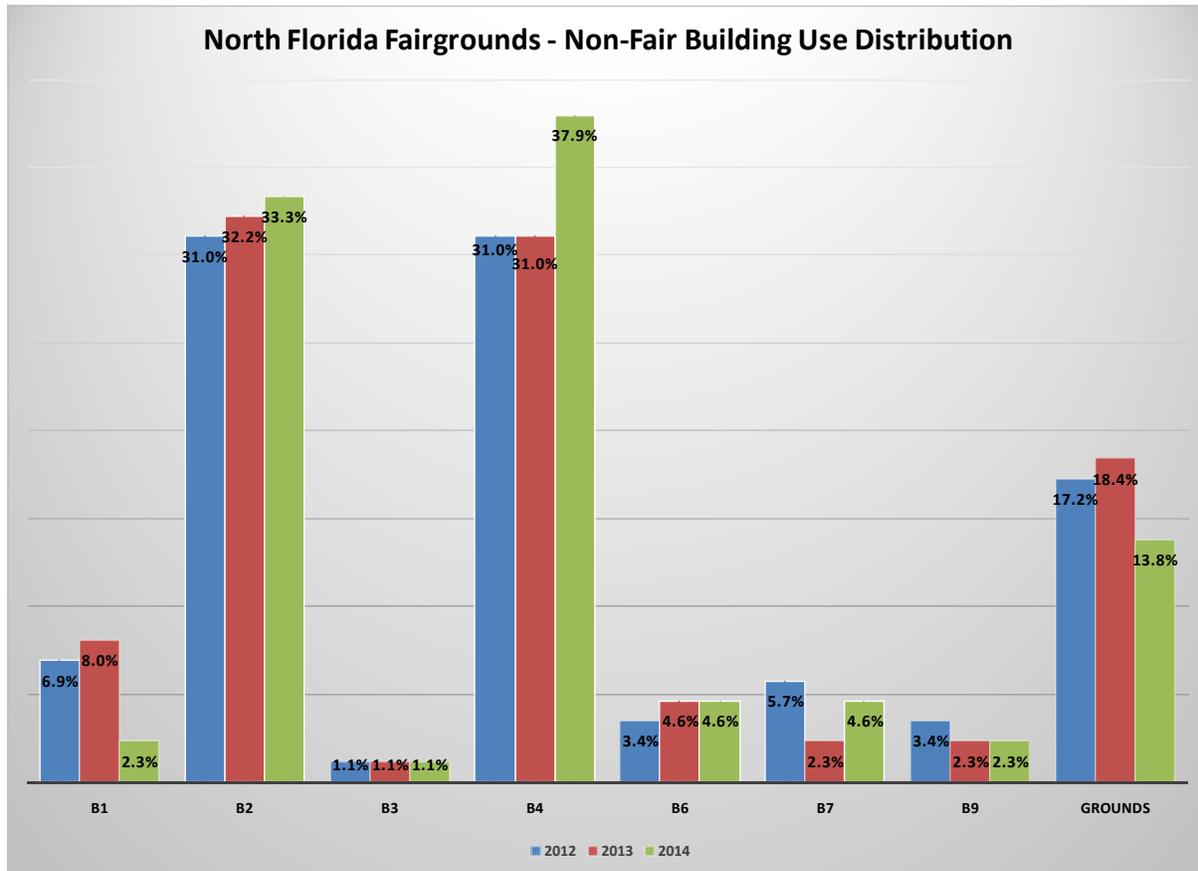
The chart below presents the percentage breakdown of non-Fair events, by type, that rented facilities, structures and outdoor spaces at the Fairgrounds in 2014.

NORTH FLORIDA FAIRGROUNDS - 2014 EVENT DISTRIBUTION BY TYPE



Though dog training activities represented 21 percent of the total number of events in 2014, those activities represented only 9.6 percent of total event days. Consumer/trade shows and sales/auctions were the two event types that accounted for the most actual event and use days, as well as the percentage of total event days and use days.

An analysis of non-Fair use by building, structure and outdoor spaces for 2012 to 2014 revealed that Buildings 2 and 4 were the most used buildings at the Fairgrounds, followed by Building 1 (in 2012 and 2013) and Buildings 6 and 7 (in 2014). Multiple events used outside spaces (in addition to parking areas). The chart below presents the percentage breakout of use by building/space for 2012 to 2014 non-Fair events.



Non-Fair events held at the North Florida Fairgrounds during the years 2012 to 2014 included:

- | | |
|--|---------------------------------|
| Antique Bottle Show | Maranatha Health Fair |
| Big Bend Bird Club | Market Days |
| Bully Bash | Ochlochonee River Kennel Club |
| Dale Earnhardt Jr. Auto Sale | Pig Fest |
| Family Campers and RV'ers | Private Parties and Fundraisers |
| FAMU | Reading Rally |
| FSU and FAMU Sororities and Fraternities | Repticon |
| Gun & Knife Show | Tallahassee Boat Show |
| Kids Fest | Tallahassee Dog Obedience Club |
| Leo County Schools | Tallahassee Rollergirls |
| Liquidation Sale | |

The above list is not the complete list of non-Fair events, but is representative of the principal events held at the Fairgrounds.

FACTORS AFFECTING DEMAND FOR FACILITIES

The demand for event facilities is dependent on a number of factors – location, community resources, facilities, demographic and economic trends and competitive and comparable facilities. This section presents an overview of these factors in relation to the Fairgrounds.

Site Location Assessment

Located in Tallahassee, the Fairgrounds is in the eastern side of the Florida panhandle, with regional and multi-area access via Interstate 10 from the east and west, US Highway 27 from the northwest and US Highway 319 from the north and south.



The table below shows the corresponding mileage and drive times to and from Tallahassee.

**North Florida Fairgrounds
Distance and Drivetime Distances from Tallahassee**

Location	Distance	Drive Time
Monticello, FL	32 miles	40 minutes
Thomasville, GA	37 miles	55 minutes
Bainbridge, GA	43 miles	63 minutes
Tifton, GA	94 miles	122 minutes
Dothan, AL	97 miles	113 minutes
Panama City, FL	100 miles	119 minutes
Gainesville, FL	157 miles	146 minutes
Fort Walton Beach, FL	166 miles	163 minutes
Jacksonville, FL	167 miles	157 minutes
Pensacola, FL	199 miles	177 minutes

Source: Google Maps

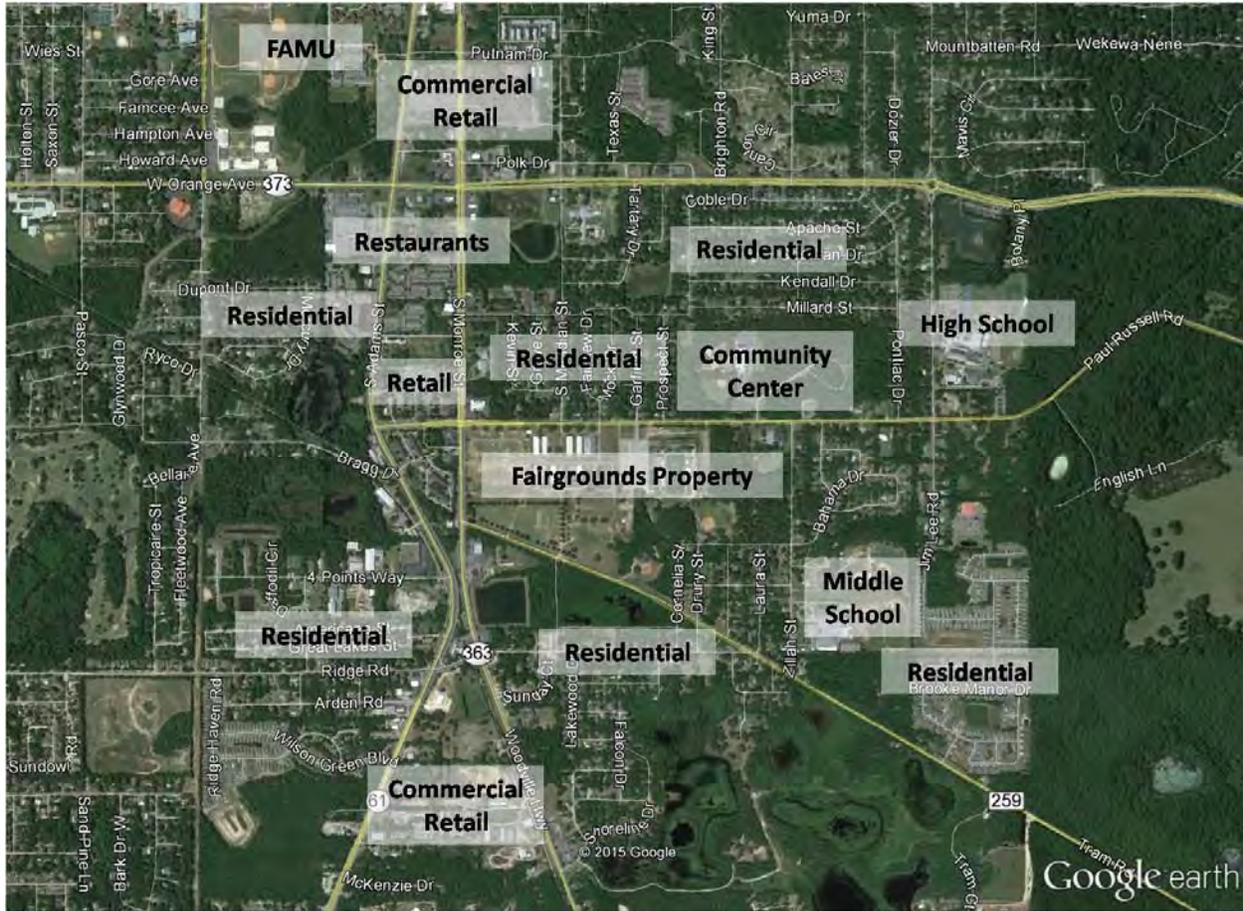
The Fairgrounds site is located in the southern area of Tallahassee and south central Leon County.



Local access to the Fairground site is via S. Monroe Street from the north, Paul Russell Road from the east and west and Crawford Road and Woodville Highway from the south.



The aerial view below shows the variety of land uses with areas in closest proximity to the Fairgrounds.



The Fairgrounds is bordered by Paul Russell Road along the north, south Monroe Street along the west and Tram Road along its southern edge. Below are recent daily traffic counts provided by KSS Fuels Traffic Metrix:

Street Location	Most Recent Year	Average Daily Traffic Count
Paul Russell, east of S. Monroe St.	2005	11,000
Paul Russell, east of S. Adams St.	2012	8,732
S. Monroe St., south of Paul Russell Rd.	2012	13,292
S. Monroe St., north of Paul Russell Rd.	2011	17,600
Tram Road, near south entrance to F.G.	2012	3,106
Woodville Highway, south of Tram Rd.	2011	15,400

Source: KSS Fuels Traffic Metrix

Community Resources

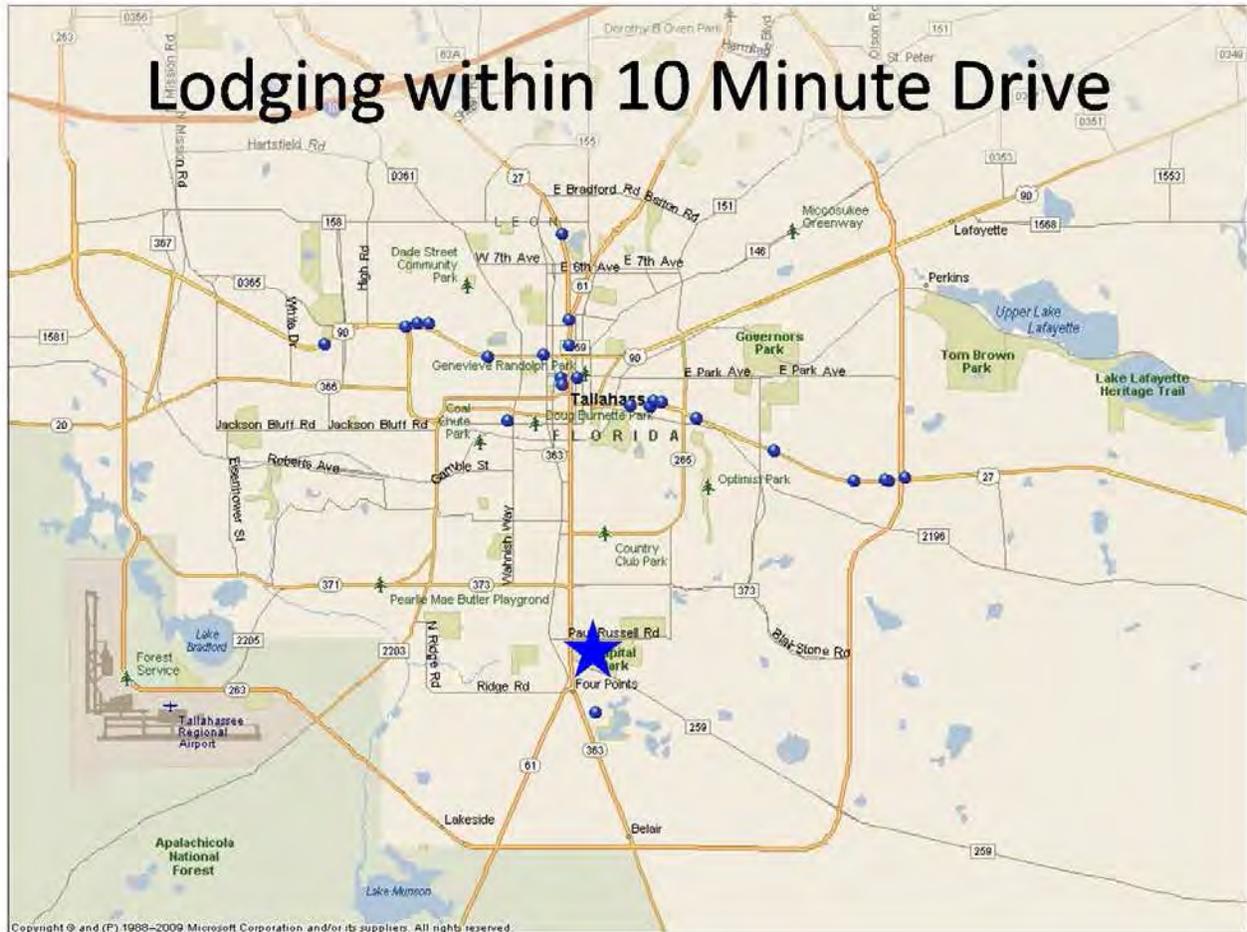
This section presents an overview of the availability of lodging, shopping, restaurants and other facilities available in the Evanston area.

Hotel/Motels

According to Leon County Division of Tourism Development, the local Convention and Visitors Bureau, there are more than 5,500 hotel rooms in the entire Tallahassee metro area. The map below shows the proximity of the Fairgrounds to area lodging facilities – both national chain and locally-owned properties.



The map below shows the proximity of the Fairgrounds to lodging facilities located within a 10-minute drive.



The table below presents the preferred lodging facilities for meetings and conventions, per Leon County Division of Tourism Development, in the metro area.

**North Florida Fairgrounds
Hotels in Market Area**

Name	Number of Rooms	Name	Number of Rooms
Aloft Tallahassee Downtown	162	Holiday Inn Express East	135
Baymond Inn & Suites Central	134	Holiday Inn Tallahassee Conference Center	132
Baymond Inn and Suites Tallahassee	93	Homewood Suites Tallahassee	94
Best Western Plus Tallahassee North Hotel	96	Hotel Duval	135
Best Western Pride Inn & Suites	78	Howard Johnson Express Inn	51
Best Western Seminole Inn	60	Inn at Killlearn Country Club	30
Candlewood Suites Tallahassee	114	La Quinta Inn Tallahassee North	154
Capital Circle Inn & Suites	100	Microtel Inn & Suites	91
Capital Inn Motel	18	Motel 6 Downtown	7
Comfort Suites	90	Motel 6 North	13
Country Inn & Suites East	60	Motel 6 Tallahassee West	101
Country Inn & Suites Tallahassee	65	Quality Inn	73
Courtyard by Marriott Tallahassee Capital	154	Quality Inn & Suites-Capital District	90
Courtyard by Marriott Tallahassee North	93	Ramada Plaza Capitol	151
Days Inn Government Center	80	Red Roof Inn	108
Days Inn Tallahassee University Center	47	Residence Inn Tallahassee North	78
Double Tree Hotel Tallahassee	243	Residence Inn Tallahassee Universities	64
Econo Lode North	82	Rodeway Inn	60
Econo Lodge Tallahassee	40	Sleep Inn	78
Extended Stay America	59	Spring Hills Suites Tallahassee Central	88
Fairfield Inn by Marriott	79	Staybridge Suites Tallahassee I-10 North	104
Fairfield Inn & Suites Tallahassee Central	97	Super 8 Motel	112
Four Points by Sheraton Tallahassee Downtown	164	Towneplace Suites	95
Governors Inn	41	Travelodge Tallahassee	188
Guest House Inn Tallahassee	160	University Inn & Suites Tallahassee	56
Hampton Inn & Suites I-10	122	Value Place Tallahassee East	121
Hampton Inn Tallahassee Central	78	Value Place Tallahassee West	121
Hilton Garden Inn Tallahassee	99	Wingate by Wyndham	<u>116</u>
Hilton Garden Inn Tallahassee Central	85	Total Number of Rooms	<u>2,793</u>

Source: Leon County Division of Tourism Development

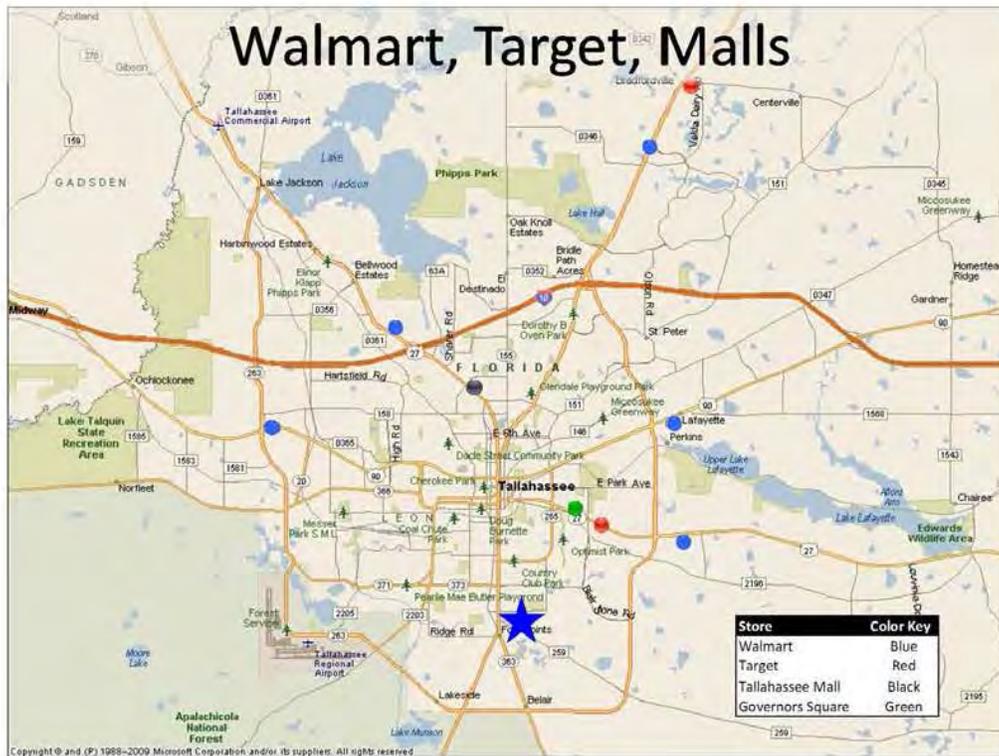
Restaurants

The Fairgrounds is in close proximity to a variety of eating establishments located along South Monroe Street, as well as along Apalachee Parkway and Tennessee Street, as illustrated in the below map. These restaurants include fast food, national chain restaurants, locally-owned diners, hotel restaurants, coffee shops and similar eating establishments.



Retail

In addition to the commercial and retail areas in close proximity to the Fairgrounds (shown in the aerial on page 16), Tallahassee has a number of significant retail corridors and locations, including Governors Square, Tallahassee Mall, Walmart, Target and grocery chain locations, shown in the following maps.



Area Attractions and Events

There are a variety of attractions in the Tallahassee area, including:

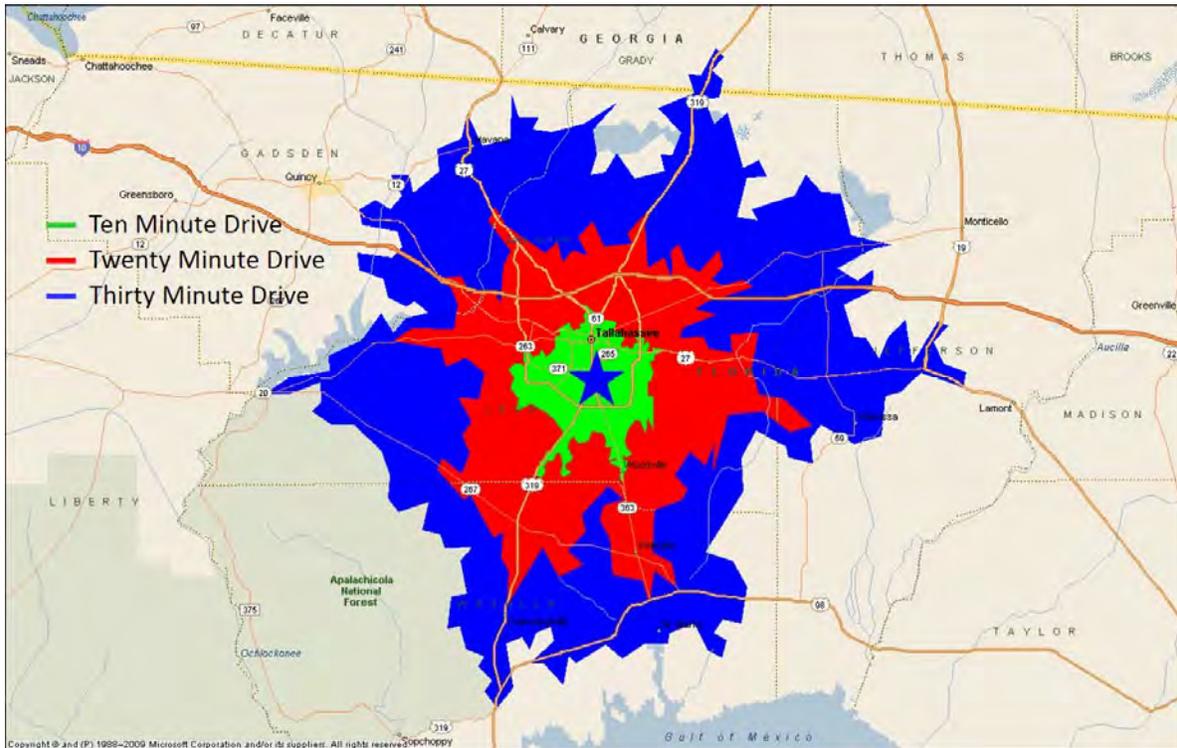
- Florida State Capitol
- Tallahassee Museum
- LeMagne Chain of Parks Arts Festival
- Cascades Park
- Florida State University
- Florida A&M University
- Challenger Learning Center
- Florida Caverns State Park
- Springtime Tallahassee Festival
- Florida Historic Capitol Museum
- Tallahassee Automobile Museum
- Wakulla Springs State Park

In addition, Tallahassee/Leon County residents and visitors have a variety of annual events and activities to choose from, including:

- | | |
|------------------------|---------------------------|
| Downtown Marketplace | Southern Shakespeare Fest |
| FSU and FAMU Arts | Springtime Tallahassee |
| FSU and FAMU Athletics | Summer Concert Series |
| Jazz & Blues Festival | Tallahassee Film Festival |
| Outdoor Activities | Winter Festival |

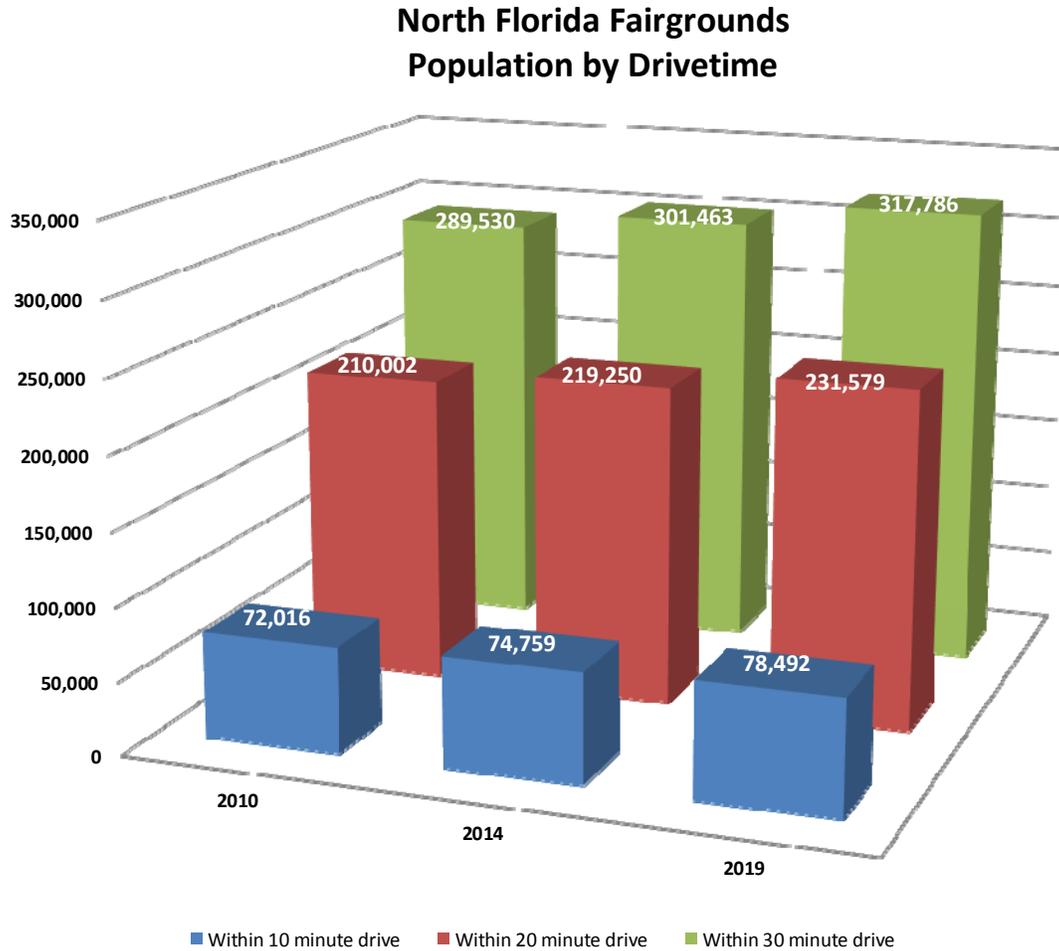
DEMOGRAPHIC AND ECONOMIC TRENDS

For purposes of the market assessment, based on the location of the Fairgrounds site, access to the site and estimated drive times and other transportation access, the primary market area for non-Fair events and activities at the Fairgrounds that appeal to local residents is expected to be within a 20-minute drive time. For purposes of this assessment, we have analyzed key market characteristics of the population within a 10-minute, 20-minute and 30-minute drive time of the grounds, as shown in the map below.



Population Trends

The chart below shows the 2010 Census, 2014 estimated and 2019 projected population living within 10-minutes, 20-minutes and 30-minutes of the Fairgrounds.



Households

The table below presents the number of households, by drive time, for the Fairgrounds market. Based on the number of households and population with the various drive times, the average household size is about 2.4 persons for the households within 20 minutes of the Fairgrounds.

**North Florida Fairgrounds
Household Trends, 2010 - 2019**

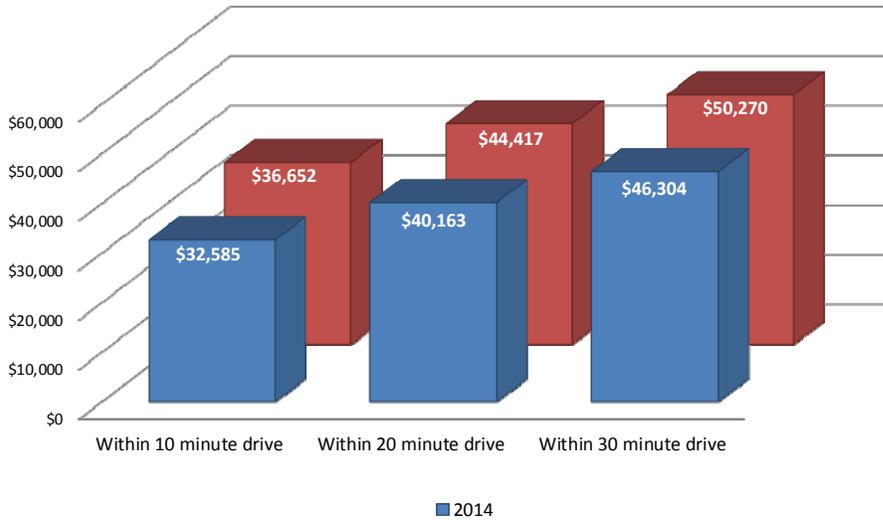
Market Area	2010	2014	2019
Within 10 minute drive	<u>28,272</u>	<u>29,486</u>	<u>31,124</u>
Within 20 minute drive	<u>86,454</u>	<u>90,445</u>	<u>95,816</u>
Within 30 minute drive	<u>115,233</u>	<u>120,195</u>	<u>127,067</u>

Source: The Nielsen Company, 2014

Income Trends

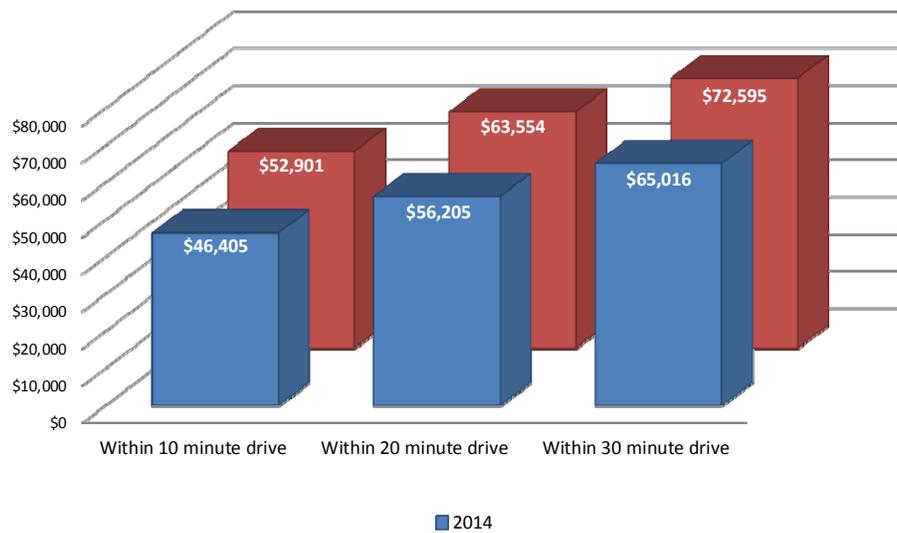
The charts below present the estimated 2014 and projected 2019 median household incomes and average household incomes, by drive times, for the Fairgrounds.

**North Florida Fairgrounds
Median Household Income by Drivetime**



The median and average incomes of households within 20 minutes of the Fairgrounds, \$40,163 and \$56,205, respectively, are substantially lower than those of both the US and State of Florida. The 2014 US median household income was \$51,939 and the 2013 median household income in Florida was \$46,036, according to the U.S. Census Bureau.

**North Florida Fairgrounds
Average Household Income by Drivetime**



The low median and average household incomes shown in the above tables, reflects the presence of the large student population of both FSU and FAMU.

Age Trends

The median age of the population within 20 minutes of the Proposed Site is estimated at just under 29 years, as shown in the table below. Again, the student populations of FSU and FAMU significantly affect these statistics.

**North Florida Fairgrounds
Median Age**

Market Area	2010	2014	2019
Within 10 minute drive	<u>25.0</u>	<u>25.9</u>	<u>27.9</u>
Within 20 minute drive	<u>28.1</u>	<u>28.7</u>	<u>30.7</u>
Within 30 minute drive	<u>30.8</u>	<u>31.2</u>	<u>32.9</u>

Source: The Nielsen Company, 2014

The table below presents the age segments for the population within 10-minutes, 20-minutes and 30-minutes of the Fairgrounds for the years 2010, 2014 and 2019.

**North Florida Fairgrounds
Population Distribution Percentages**

Market Area	Ages						
	0 - 14	15 - 24	25 - 34	35 - 44	45 - 54	55 - 64	65+
<u>2010</u>							
Within 10 minute drive	<u>13.8%</u>	<u>35.6%</u>	<u>16.3%</u>	<u>9.0%</u>	<u>9.2%</u>	<u>7.8%</u>	<u>8.3%</u>
Within 20 minute drive	<u>14.0%</u>	<u>34.5%</u>	<u>16.8%</u>	<u>10.0%</u>	<u>8.5%</u>	<u>8.2%</u>	<u>8.0%</u>
Within 30 minute drive	<u>14.4%</u>	<u>30.9%</u>	<u>16.5%</u>	<u>12.5%</u>	<u>8.3%</u>	<u>7.9%</u>	<u>9.5%</u>
<u>2014</u>							
Within 10 minute drive	<u>13.0%</u>	<u>26.4%</u>	<u>16.6%</u>	<u>13.1%</u>	<u>9.4%</u>	<u>9.4%</u>	<u>12.1%</u>
Within 20 minute drive	<u>14.8%</u>	<u>29.2%</u>	<u>16.3%</u>	<u>10.5%</u>	<u>9.6%</u>	<u>9.5%</u>	<u>10.0%</u>
Within 30 minute drive	<u>15.1%</u>	<u>25.7%</u>	<u>16.2%</u>	<u>12.8%</u>	<u>9.1%</u>	<u>9.2%</u>	<u>11.8%</u>
<u>2019</u>							
Within 10 minute drive	<u>16.3%</u>	<u>25.0%</u>	<u>14.7%</u>	<u>11.3%</u>	<u>12.4%</u>	<u>10.8%</u>	<u>9.4%</u>
Within 20 minute drive	<u>15.7%</u>	<u>25.1%</u>	<u>14.7%</u>	<u>11.1%</u>	<u>11.3%</u>	<u>11.0%</u>	<u>11.0%</u>
Within 30 minute drive	<u>15.5%</u>	<u>22.6%</u>	<u>15.0%</u>	<u>12.3%</u>	<u>10.5%</u>	<u>10.9%</u>	<u>13.2%</u>

Source: The Nielsen Company, 2014

As noted above, the student population of FSU and FAMU significantly affect the distribution of the population's ages, with over 25 percent of the population in the 15 to 24 age range.

Race/Ethnicity

The table below shows the 2010, 2014 and 2019 estimated percentage breakdown of the population, by race/ethnicity, within 10-minutes, 20-minutes and 30-minutes of the Fairgrounds.

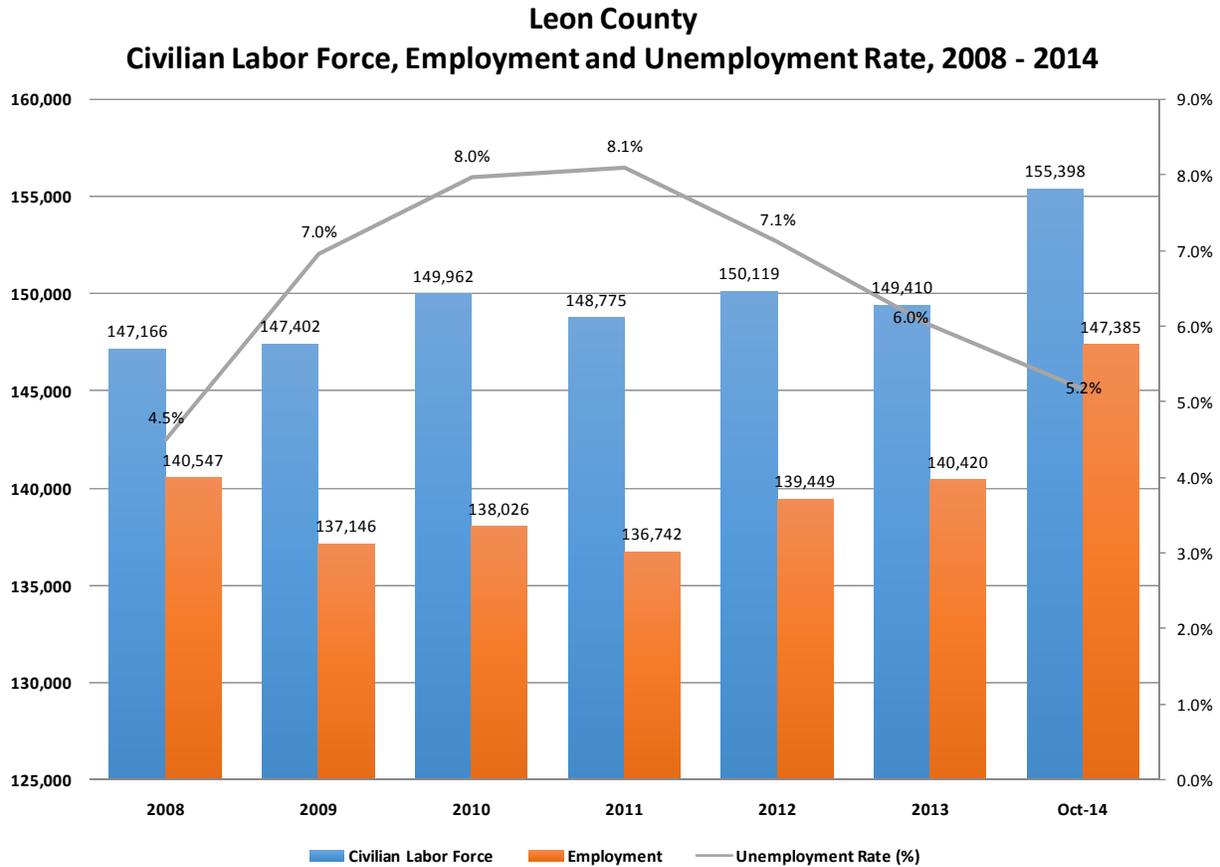
**North Florida Fairgrounds
Race/Ethnicity Trends by Drive Time**

Market Area	Ethnicity							
	White	Black	American Indian	Asain	Pacific Islander	Other Race	Two or More Races	Hispanic
<u>2010</u>								
Within 10 minute drive	<u>46.7%</u>	<u>46.8%</u>	<u>0.3%</u>	<u>2.9%</u>	<u>0.1%</u>	<u>1.0%</u>	<u>2.1%</u>	<u>5.2%</u>
Within 20 minute drive	<u>46.2%</u>	<u>46.8%</u>	<u>0.3%</u>	<u>3.0%</u>	<u>0.1%</u>	<u>1.2%</u>	<u>2.4%</u>	<u>6.3%</u>
Within 30 minute drive	<u>45.3%</u>	<u>47.1%</u>	<u>0.3%</u>	<u>3.1%</u>	<u>0.1%</u>	<u>1.3%</u>	<u>2.8%</u>	<u>7.7%</u>
<u>2014</u>								
Within 10 minute drive	<u>57.6%</u>	<u>35.4%</u>	<u>0.3%</u>	<u>2.9%</u>	<u>0.1%</u>	<u>1.3%</u>	<u>2.4%</u>	<u>6.0%</u>
Within 20 minute drive	<u>56.1%</u>	<u>36.2%</u>	<u>0.3%</u>	<u>3.0%</u>	<u>0.1%</u>	<u>1.6%</u>	<u>2.7%</u>	<u>7.4%</u>
Within 30 minute drive	<u>54.2%</u>	<u>37.2%</u>	<u>0.3%</u>	<u>3.1%</u>	<u>0.1%</u>	<u>1.9%</u>	<u>3.2%</u>	<u>9.3%</u>
<u>2019</u>								
Within 10 minute drive	<u>62.9%</u>	<u>30.5%</u>	<u>0.3%</u>	<u>2.8%</u>	<u>0.1%</u>	<u>1.2%</u>	<u>2.2%</u>	<u>5.5%</u>
Within 20 minute drive	<u>61.5%</u>	<u>31.2%</u>	<u>0.3%</u>	<u>2.9%</u>	<u>0.1%</u>	<u>1.5%</u>	<u>2.6%</u>	<u>6.8%</u>
Within 30 minute drive	<u>59.7%</u>	<u>32.1%</u>	<u>0.3%</u>	<u>3.0%</u>	<u>0.1%</u>	<u>1.8%</u>	<u>3.0%</u>	<u>8.6%</u>

Source: The Nielsen Company, 2014

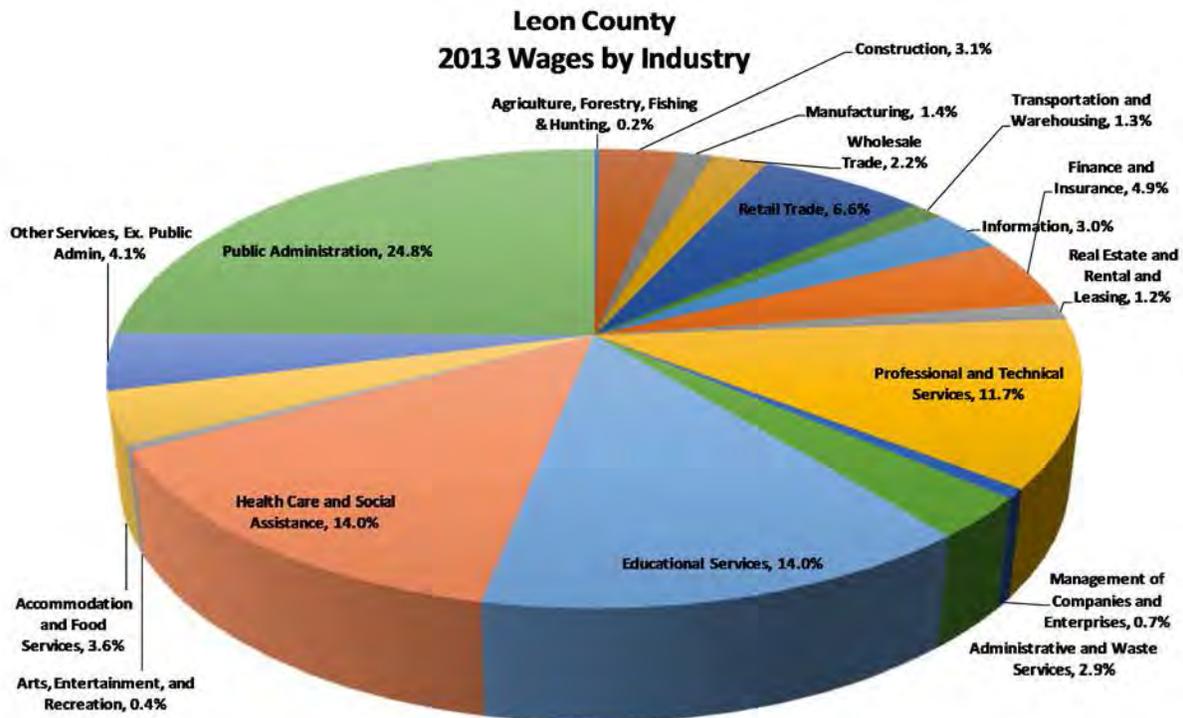
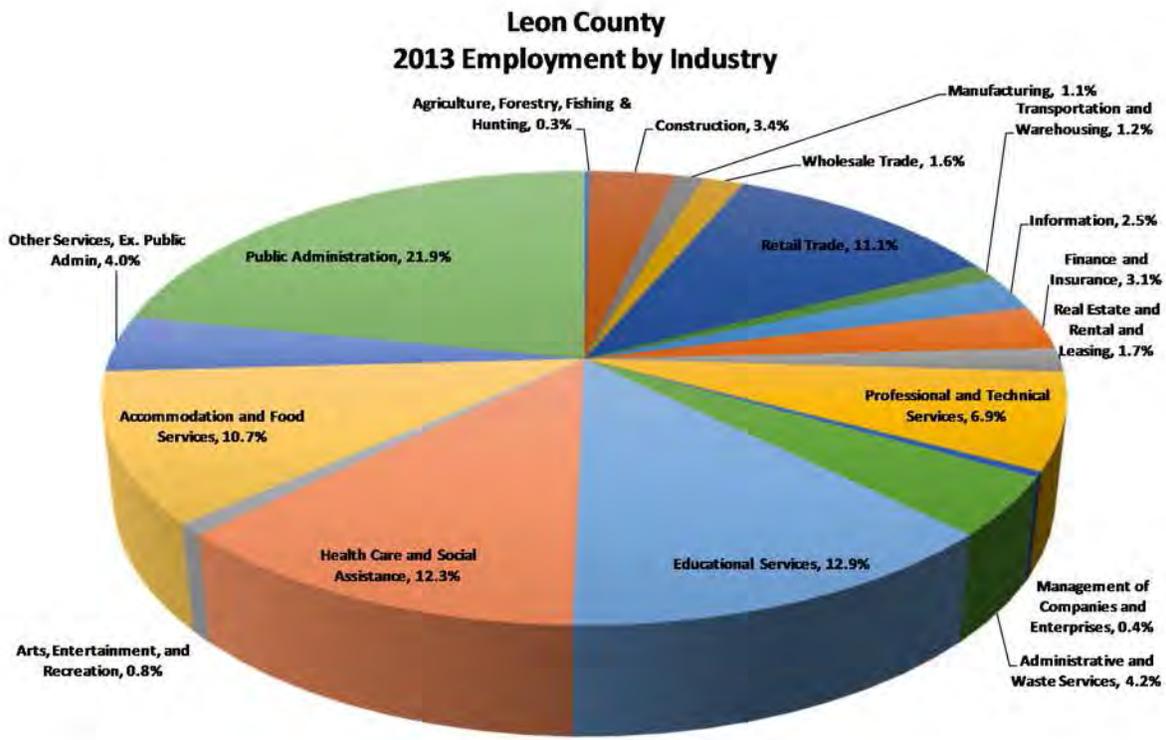
Labor Force Trends

The Leon County labor force trends, including the size of the labor force number employed and unemployment rates, from 2008 to October 2014 (most recent available data) is presented in the chart below.

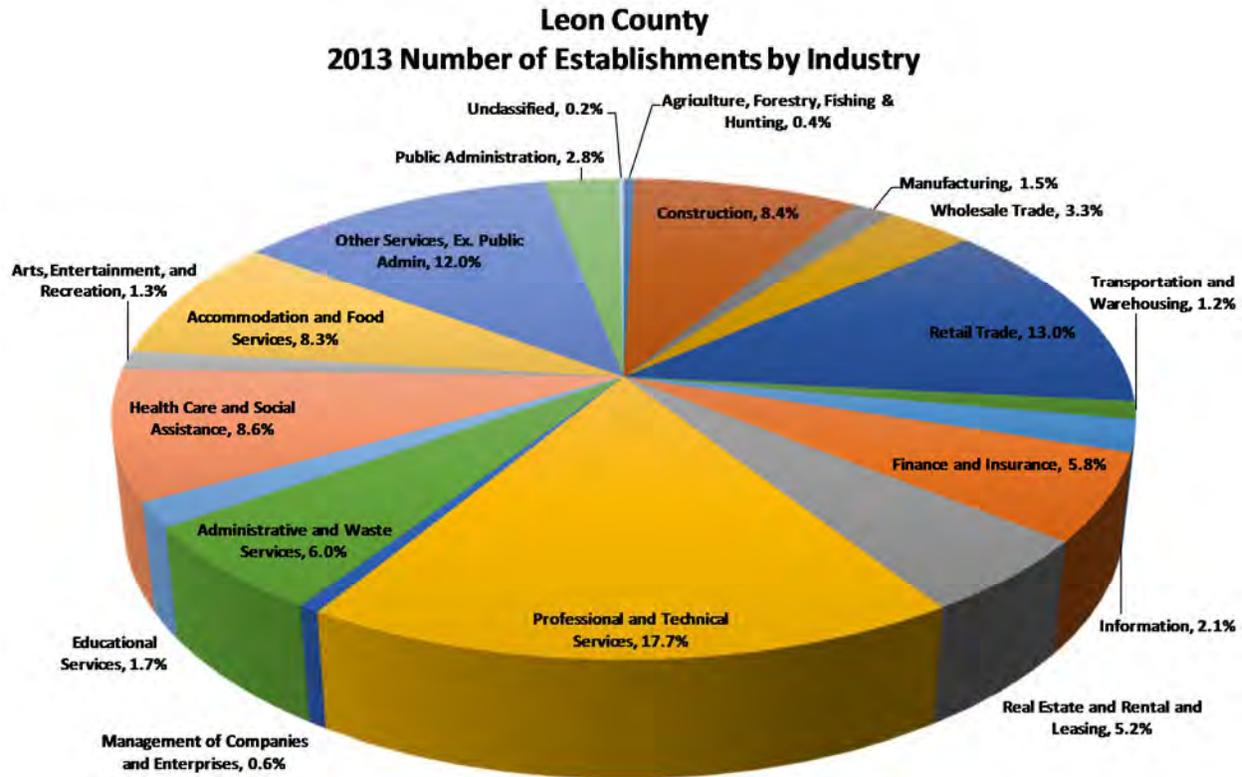


The chart above reflects the effects of the national recession that occurred between 2008 and 2011.

Major employers in the Tallahassee/Leon County area include government, education services and health care, in terms of both the number of employees and wages paid, as illustrated in the chart below.



In contrast to the distributions on the previous page, the chart below shows the distribution of employers, by industry, for Leon County, with professional and technical services having the most employers, followed by retail and other services. Public administration (government) and educational services only make up 4.5 percent of all employers, but account for almost 35 percent of the employees and wages paid in the County – reflecting the State Capitol, FSU, FAMU and Tallahassee Community College.



Socio-Economic Analysis

In addition to analyzing population and business trends within the Fairgrounds’ market area, a look at the socio-economic make-up of households reveals much about the general propensity of those households with regard to spending habits, media, activities and interests. This data can help identify possible events and activities at the Fairgrounds that may appeal to the local households.

To assess the socio-economic trends of households related to the Fairgrounds, we obtained ESRI’s Tapestry Segmentation data for households within 10-minutes, 20-minutes and 30-minutes of the Fairgrounds. Below is the top ten Tapestry Segments for households within 10-minutes, 20-minutes and 30-minutes of the Fairgrounds – organized in descending order for the 20-minute drive time.

**North Florida Fairgrounds
ESRI Tapestry Top 10 Segments**

Segment	Within 10 Minutes	Within 20 Minutes	Within 30 Minutes
Dorms to Diplomas	16.5%	14.5%	11.2%
Young and Restless	15.4%	13.1%	10.1%
College Towns	10.2%	11.5%	8.9%
Down the Road	9.5%	6.2%	5.0%
Exurbanites	0.0%	5.5%	5.0%
Emerald City	11.5%	5.2%	4.0%
Bright Young Professional:	0.0%	5.0%	3.9%
Southern Satellites	0.9%	4.6%	7.1%
Old and Newcomers	3.1%	4.5%	3.8%
Savvy Suburbanites	<u>0.0%</u>	<u>4.0%</u>	<u>6.6%</u>
	<u>67.1%</u>	<u>74.1%</u>	<u>65.6%</u>

Source: ESRI, 2015

Following are summary descriptions of the top 6 of the above Tapestry segments for households within 20-minutes of the Fairgrounds, per the ESRI website.

On their own for the first time, ***Dorms to Diplomas*** residents are just learning about finance and cooking. Frozen dinners and fast food are common options. Shopping trips are sporadic, and preferences for products are still being established. Many carry a balance on their credit card so they can buy what they want now. Although school and part-time work take up many hours of the day, the remainder is usually filled with socializing and having fun with friends. They are looking to learn life lessons inside and outside of the classroom. This is the first online generation, having had lifelong use of computers, the Internet, cell phones, and MP3 players. Median household income - \$17,000.

Socio-Economic Traits:

- They’re the youngest market with half of the population aged 20–24.
- They’re impulse buyers who experiment with different brands. They buy trendy clothes on a budget.
- Vehicles are just a means of transportation—economy and environmental impact are factors in purchases; used, imported subcompact cars are a popular choice.
- They value socializing, having fun, and learning new things.
- They’re always connected; their cell phone is never out of reach.

Gen Y comes of age: Well-educated young workers, some of whom are still completing their education, are employed in professional/technical occupations, as well as sales and office/administrative support roles. These residents are not established yet, but striving to get ahead and improve themselves. This market ranks in the top 5 for renters, movers, college enrollment, and labor force participation rate. Almost 1 in 5 residents move each year. Close to half of all householders are under the age of 35, the majority living alone or in shared nonfamily dwellings. Median household income is still below the US. Smart phones are a way of life, and they use the Internet extensively. **Young and Restless** consumers are diverse, favoring densely populated neighborhoods in large metropolitan areas; over 50% are located in the South (almost a fifth in Texas), with the rest chiefly in the West and Midwest. Median household income - \$36,000.

Socio-Economic Traits:

- Education completed: 2 out of 3 have some college, an associate's degree, or a bachelor's degree or higher. Education in progress: almost 15% are still enrolled in college (Index 185).
- Labor force participation rate is exceptionally high at 75.4%; unemployment is low at 7.8%.
- These are careful shoppers, aware of prices, and demonstrate little brand loyalty.
- They like to be the first to try new products, but prefer to do research before buying the latest electronics.
- Most of their information comes from the Internet and TV, rather than traditional media.
- Carry their cell phone everywhere they go.

About half the residents of **College Towns** are enrolled in college, while the rest work for a college or the services that support it. Students have busy schedules, but make time between studying and part-time jobs for socializing and sports. Students that are new to managing their own finances tend to make impulse buys and splurge on the latest fashions. This digitally engaged group uses computers and cell phones for all aspects of life including shopping, school work, news, social media, and entertainment. **College Towns** are all about new experiences, and residents seek out variety and adventure in their lives. Median household income - \$28,000.

Socio-Economic Traits:

- Their limited incomes result in thrifty purchases.
- They do not eat the healthiest foods, nor do they see a doctor regularly.
- They dress to impress with the latest fashions of the season.
- They prefer environmentally friendly products and vehicles that get good gas mileage.
- They're heavily influenced by celebrity endorsements and trends in magazines.
- They feel anything that can be done online is easier than in person.
- They have liberal political views.

Down the Road is a mix of low-density, semirural neighborhoods in large metropolitan areas; half are located in the South, with the rest chiefly in the West and Midwest. Almost half of householders live in mobile homes; approximately two-fifths live in single-family homes. These are younger, diverse communities, with the highest proportion of American Indians of any segment. These family-oriented consumers value their traditions. Workers are in service, retail trade, manufacturing, and construction industries, with higher proportions in agriculture and mining, compared to the US. This market has higher unemployment, much lower median household income and home value, and a fifth of households with income below poverty level. Median household income - \$36,000.

Socio-Economic Traits:

- Education completed: 37% with a high school diploma only, 38% with some college education or a degree.
- Unemployment rate is 11.6%, higher than the US rate.
- Labor force participation rate is 59.6%, slightly lower than the US.
- Family-oriented, outgoing consumers; they place importance on preserving time-honored customs.
- They put a premium on convenience rather than health and nutrition.

Ten years later, **Exurbanites** residents are now approaching retirement but showing few signs of slowing down. They are active in their communities, generous in their donations, and seasoned travelers. They take advantage of their proximity to large metropolitan centers to support the arts, but prefer a more expansive home style in less crowded neighborhoods. They have cultivated a lifestyle that is both affluent and urbane. Median household income - \$98,000.

Socio-Economic Traits:

- Residents are college educated; more than half have a bachelor's degree or higher; almost 80 have some college education.
- This labor force is beginning to retire. 1 in 3 households currently receive Social Security or retirement income. Labor force participation has declined to less than 60% (Index 94).
- Unemployment remains low at 5.5% (Index 64); more of the residents prefer self-employment (Index 184) or working from home (Index 181).
- Consumers are more interested in quality than cost. They take pride in their homes and foster a sense of personal style.
- Exurbanites residents are well connected, using the Internet for everything from shopping to managing their finances.
- Sociable and hardworking, they still find time to stay physically fit.

Emerald City's denizens live in lower-density neighborhoods of urban areas throughout the country. Young and mobile, they are more likely to rent. Well educated and well employed, half have a college degree and a professional occupation. Incomes close to the US median come primarily from wages and self-employment. This group is highly connected, using the Internet for entertainment and making environmentally friendly purchases. Long hours on the Internet are balanced with time at the gym. Many embrace the "foodie" culture and enjoy cooking adventurous meals using local and organic foods. Music and art are major sources of enjoyment. They travel frequently, both personally and for business. Median household income - \$52,000.

Socio-Economic Traits:

- Well educated, these consumers research products carefully before making purchases.
- They buy natural, green, and environmentally friendly products.
- Very conscious of nutrition, they regularly buy and eat organic foods.
- Cell phones and text messaging are a huge part of everyday life.
- They place importance on learning new things to keep life fresh and variable.
- They are interested in the fine arts and especially enjoy listening to music.

Competitive and Comparable Facilities

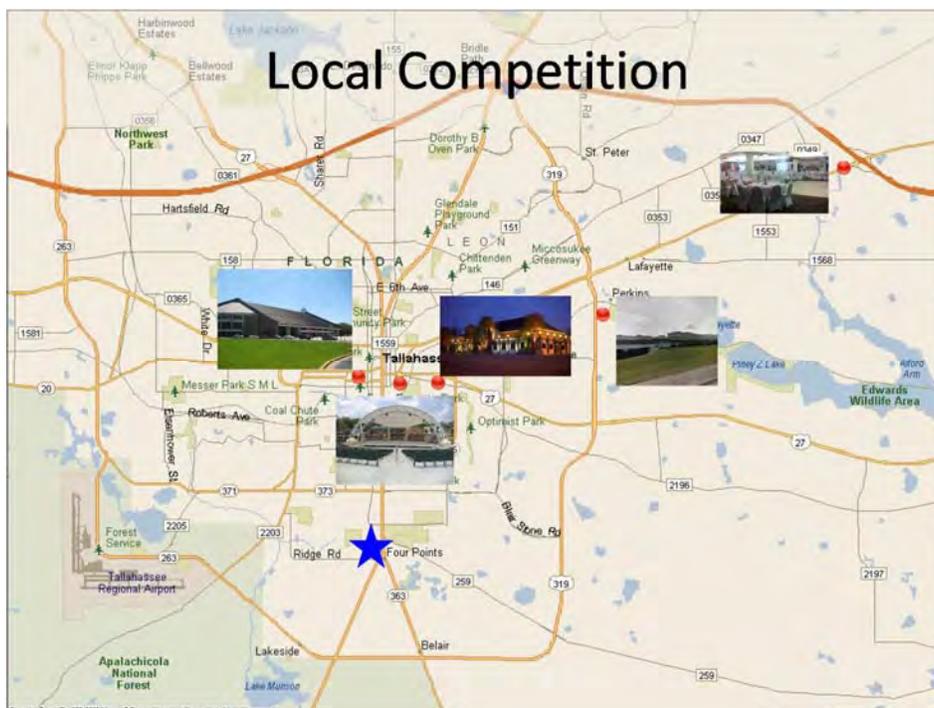
To further assess the demand potential for event facilities at the Fairgrounds site, it is necessary to understand the nature and operation of competitive event facilities (existing and planned) and their potential impact on new/expanded facilities at Fairgrounds.

This section presents an overview of event facilities that are considered competitive with both existing facilities and potential new/expanded facilities at the Fairgrounds site. During the course of our study, we identified a number of facility types as potential competition with new/expanded facilities at the Fairgrounds:

- Local Competition – These are event facilities that management of the Fair Association identified as direct competition.
- Lodging Facilities – These are facilities that are host meetings, tradeshow, consumer shows, swap meets and similar events in area lodging facilities.
- Stand-Alone Meeting Spaces – These are facilities that are smaller, stand-alone meeting venues.
- Sports Attractions – These are local sports related facilities that host indoor and outdoor sporting events.
- Planned Facilities – These are significant planned event facilities in the Tallahassee area.

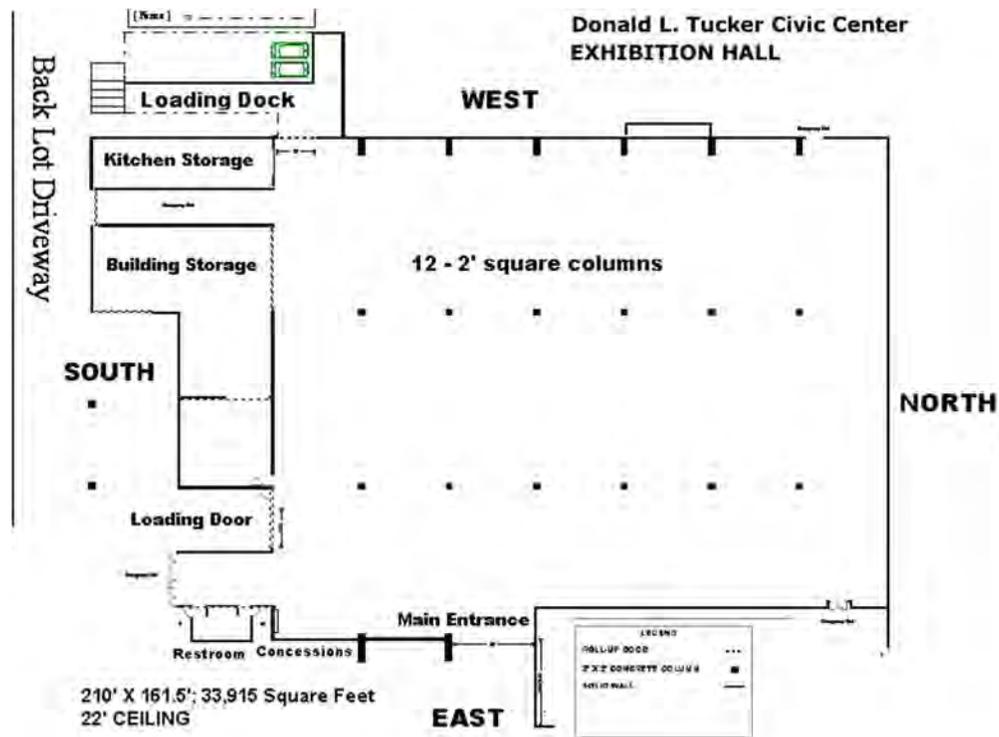
Local Competition

Management of the Fair Association identified four local event venues as being competition for non-Fair events and activities – Donald L. Tucker Civic Center, Tallahassee Automobile Museum, The Moon nightclub and the National Guard Armory. We also added the Capitol City Amphitheater to this category. The location of these event facilities, in relation to the Fairgrounds, is shown in the map below.



Donald L. Tucker Civic Center

Formerly the Tallahassee-Leon County Civic Center, the Donald L. Tucker Civic Center (the Civic Center) is owned by Florida State University and operated by Global Spectrum. The Civic Center is a multi-purpose complex comprised of a 12,500-seat arena (home to the FSU Seminoles), a 34,000-square foot exhibit hall and almost 15,000 square feet of dividable meeting space. The exhibit hall portion of the Civic Center is the venue that the Fair Association considers its competition. A review of the 2014 events calendar for the Civic Center, provided by Global Spectrum, showed that the Civic Center Exhibit Hall is principally used for FSU related events. Non-FSU uses of the Exhibit Hall in 2014 included Fitness Festival, Pro Style Volleyball, Home Show NCEES Exams, Golden Gala, Lincoln Senior Convocation, The One Week Boutique and various local fundraisers and banquets.



Tallahassee Automobile Museum

Located near the intersection of Interstate 10 and U.S. Highway 90 (Mahan Drive), the Tallahassee Automobile Museum is a privately-owned car museum featuring over 140 rare vehicles, as well as boat motors, Native American artifacts and more. A part of the museum property includes over 46,000 square feet of lower-ceiling banquet and meeting space in six different spaces. The largest spaces, the Duesenberg Banquet Hall and the Cord Banquet Hall, each have 15,000 square feet of space. In addition to weddings and private parties, events held at this facility include Bridal Shows, Brewfest, regional trade association banquets and similar activities.

The Moon

The Moon is a local nightclub and music venue that produces and rents its facilities for ticketed events. In addition, this venue is available for private rental receptions and banquets, with capacity of 1,500 in its 14,400 square foot Main Room and 200 in its 3,000 square foot Silver Moon Room.

National Guard Armory

The Florida National Guard Armory has a 6,300 square foot space available to rent for a variety of events and activities – with a 400 person capacity.

Capital City Amphitheater

Located in Cascades Park, the Capital City Amphitheater opened in 2014. This outdoor venue has 1,500 fixed seats and can accommodate another 1,500 people on grass. Operated by the City of Tallahassee, this venue is used by Leon County Division of Tourism Development to stage concerts. Events planned for 2014 for this venue include:

- | | |
|-------------------------|--------------------------------|
| Passion Play | Tallahassee Symphony Orchestra |
| North Florida Veg Fest | Shakespeare Festival |
| The Avett Brothers | Health Communities Festival |
| World of South Festival | Wilco |
| Sublime with Rome | The Beach Boys |

Lodging Facilities with Meeting Spaces

Five lodging facilities in the Tallahassee area have meeting spaces over 2,500 square feet: Residence Inn, Double Tree, Four Points by Sheraton, Hotel Duval and Killlearn County Club.



The table below shows the number of spaces and total meeting square footage for these facilities.

Facility	# of Meeting Spaces	Largest Total Meeting Space	Square Footage
Double tree	6	2,520	6,000
Four Points by Sheraton	8	2,520	7,000
Hotel Duval	7	2,700	6,350
Killearn Country Club	3	2,100	5,484
Residence Inn University	5	3,400	7,520

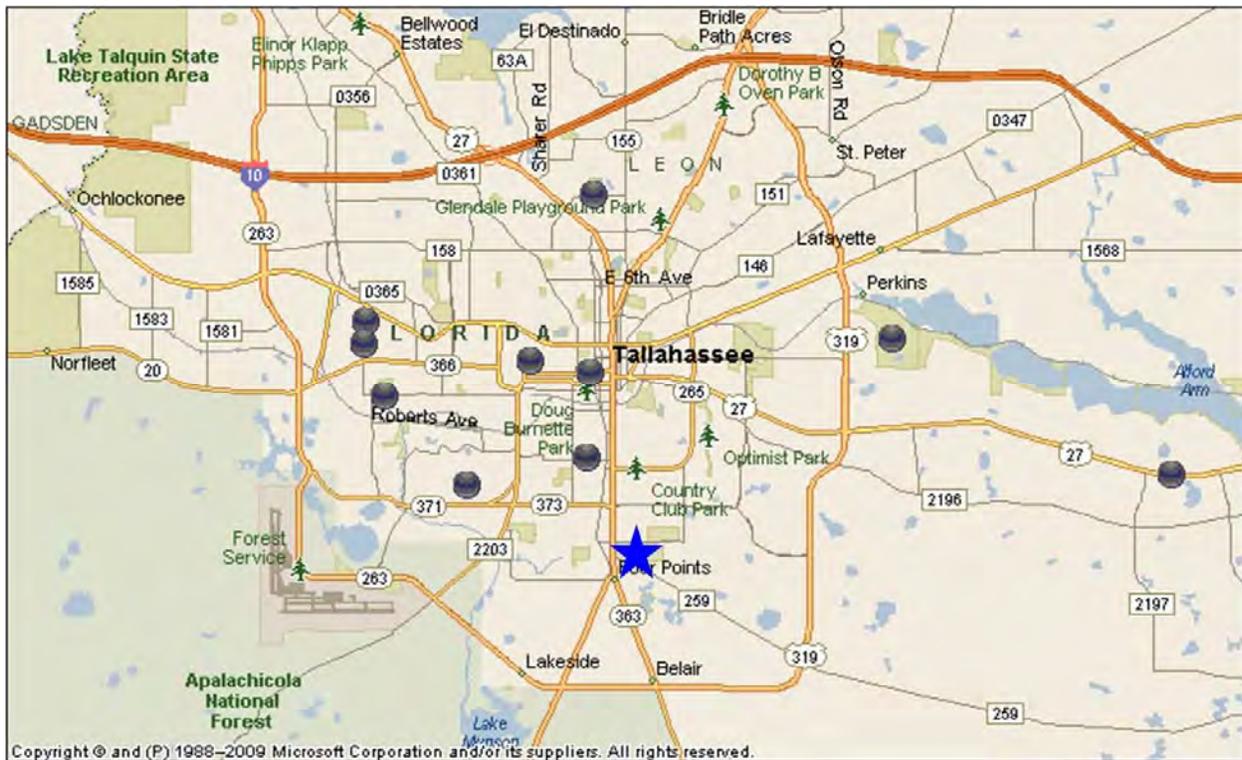
Source: Leon County Division of Tourism Development

Stand-Alone Meeting Spaces

In addition to the facilities identified as direct competition (discussed above), there are other stand-alone facilities in the Tallahassee area that are used for meetings, conferences and similar events. The larger of these facilities are Challenger Learning Center, Augustus B. Turnbull III Florida State Conference Center, American Legion Hall, FSU Alumni Center, FSU Moore Auditorium, FSU Oglesby Union, Tallahassee Community College and Doak Campbell Stadium.

Sport Facilities

The map below shows the location of numerous sports facilities in the Tallahassee area, in relation to the location of the Fairgrounds.



Included in these facilities are venues that accommodate indoor sports activities, including local and regional tournaments:

- Tully Gymnasium at FSU – This facility has four indoor multi-sports courts and one championship volleyball court. The main court has a capacity of about 1,160 people. In addition to FSU sports activities and practices, Tully Gymnasium is rented for basketball and volleyball tournaments.
- Al Lawson Jr. Multipurpose Center at Florida A & M University – this facility, located less than 3 miles from the Fairgrounds, has 4 basketball/volleyball courts that can be rented for sports tournaments, practices and non-sports activities.
- Tallahassee Community College – The Lifetime Sports Complex at this Community college has three indoor multi-sport courts that can be used for basketball, volleyball, cheerleading and martial arts.

Planned Facilities

Two planned facilities were identified during the course of this study that may impact the demand for facilities at the Fairgrounds – a downtown convention/conference center and a proposed amphitheater at the Tallahassee Mall.

Convention Center – Local city and county public officials, FSU representatives, Leon County Division of Tourism Development and other community/business leaders have been meeting and planning the possible addition of a convention/conference center in the area adjacent to the Donald L Tucker Civic Center. Though not solidified as of the date of this report, features of this center that have been discussed include a minimum 85,000 square foot, Class A convention/meeting space, an adjacent 200-300 room headquarters hotel and other convention features. This type of facility is not considered to be competitive with facilities at the Fairgrounds; appealing to state, regional and national associations for meeting and trade show space that can accommodate several thousand people with possible auditorium, conference rooms and lecture halls, as well as adjacent lodging that serves as headquarters hotel for conventions. This type of space is also inconsistent with the needs of the North Florida Fair and year-round uses and use potential at the Fairgrounds.

Tallahassee Mall Amphitheater – Another planned facility is an amphitheater of some sort that would be part of the Tallahassee Mall renovation. It is unknown at this time if the planned amphitheater component will actually be built.

Summary of Factors Affecting Demand for Fairground Facilities

Based on the review of the various factors that affect demand for facilities at the Fairgrounds (site location, market area characteristics, support services and competitive factors, we noted the following:

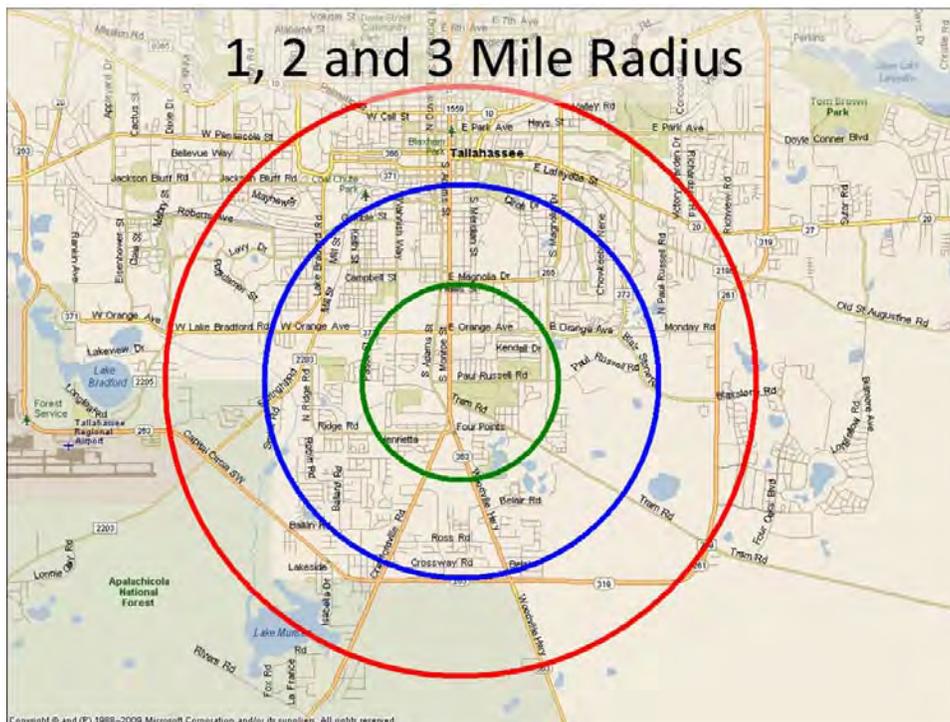
- The Fairgrounds is located in a highly visible and easily accessible location within the Tallahassee/Leon County area
- The Fairground's market area within a 20-minute drive has about 200,000 residents – with another 100,000 between 20 minutes and 30 minutes
- The Socio-Economic makeup of the local market, with low median and average household incomes (reflecting both university student population and a lower-class resident population in close proximity of the Fairgrounds), may preclude many more locally-focused consumer shows
- The Civic Center offers superior size and quality of exhibition and meeting spaces, making it the most competitive event facility for the Fairgrounds
- The Tallahassee/Leon County market area has sufficient entertainment facilities and events
- Planned new facilities in the Tallahassee area will not impact current or future Fairground events/uses
- The Fairground's indoor/outdoor space totals (square footage) and parking availability exceed other venues in the market area

PRIVATE DEVELOPMENT OPPORTUNITIES

In addition to assessing the opportunities for expanded and/or new event facilities at the Fairgrounds that would increase usage of the grounds and contribute to the economic vitality of the area, we were tasked with assessing opportunities for private development of parts of the Fairgrounds property. It was surmised that Fairgrounds' parcels along South Monroe Street might be well suited for sale or lease for retail or similar commercial development.

A key consideration of this assessment is that any private development on Fairground's property would need to be compatible with and supportive of year-round activities and the annual North Florida Fair.

To assess the opportunities for such private development, we reviewed the amount and nature of retail and commercial development within a 1, 2 and 3 mile radius of the Fairgrounds property, including retail, restaurants, lodging and similar businesses.



The discussion and maps presented on pages 17 to 21 show those types of businesses in proximity to the Fairgrounds.

In addition, we obtained retail purchasing and retail sales data, by type of store, within a 1, 2 and 3 mile radius of the Fairgrounds from The Nielson Company – Retail Opportunity Gap². The Retail Opportunity Gap analysis provides a comparison of the estimated expenditures (purchases) made by residents within the various radii of the Fairgrounds, by store type, with the estimated sales reported by the stores within the various radii. If the expenditures of residents within the various radii exceed the reported sales of retailers and businesses, then an opportunity exists for more outlets. If the reported sales of retailers/businesses within the various radii exceed the expenditures made by the residents within the same radii, that indicates an oversupply of businesses (excess sales come from residents living outside of the various radii).

The following table presents a summary of the Retail Gap Opportunity analysis prepared by The Nielson Company for the areas within a 1, 2 and 3 mile radius of the Fairgrounds.

**North Florida Fairgrounds Study
RMP Opportunity Gap Summary, 2014**

General Category	Amount of Opportunity Gap or (Surplus)		
	1 Mile Radius	2 Mile Radius	3 Mile Radius
Clothing and Clothing Accessories	<u>\$833,341</u>	<u>\$2,709,332</u>	<u>(\$73,681,599)</u>
Electronics and Appliance Stores	<u>\$1,631,318</u>	<u>\$5,334,404</u>	<u>\$1,591,518</u>
Food and Beverage Stores	<u>(\$48,146,362)</u>	<u>(\$31,267,486)</u>	<u>(\$84,871,204)</u>
Food Service and Dining Places	<u>(\$1,651,350)</u>	<u>(\$2,450,699)</u>	<u>(\$99,173,423)</u>
Furniture and Home Furnishings	<u>\$1,506,138</u>	<u>\$3,056,290</u>	<u>(\$6,775,925)</u>
Gasoline Stations	<u>\$1,559,379</u>	<u>\$9,128,421</u>	<u>\$11,470,095</u>
General Merchandise	<u>\$248,285</u>	<u>\$14,914,670</u>	<u>(\$93,790,426)</u>
Health and Personal Care Stores	<u>(\$20,712,322)</u>	<u>(\$15,872,631)</u>	<u>(\$43,570,303)</u>
Sporting Goods, Hobby, Book and Music Stores	<u>\$658,957</u>	<u>\$4,565,930</u>	<u>(\$3,189,364)</u>
Building Materials and Garden Equipment	<u>\$6,949,767</u>	<u>\$13,959</u>	<u>\$12,769,992</u>

Source: The Nielson Company, 2014

Using the Retail Opportunity Gap analysis summary, shown above, the greatest absolute dollar opportunities appear to exist for Building Materials and Garden Equipment Stores, Gasoline Stations and Electronic and Appliance Stores. Using the Opportunity Gap dollar amounts and general per square foot sales by store type, those three top ranked opportunities would support stores that would be substantially smaller than typically be built. In addition – and even more important to the study – these types of retail/commercial developments are incompatible with the annual North Florida Fair and with events and activities held at the Fairgrounds, as well as with actual land uses.

Based on the presence of significant numbers of lodging facilities, retail outlets and restaurants already operating within close proximity of the Fairgrounds and the lack of demand for compatible retail/commercial developments, any type of private development on parcels of the Fairgrounds is not considered feasible at this time.

Exhibit A contains the detailed Retail Opportunity Gap analyses for the Fairgrounds.

² The Nielson Company uses the Consumer Expenditure Survey by Bureau of Labor and Census of the Retail Trade by US Census Bureau.

ASSESSMENT OF POTENTIAL USES

To develop estimates of market demand for event facilities at the North Florida Fairgrounds, in addition to the implications of the demographic and economic trends and competitive facilities, the following work tasks were conducted:

- Discussed event potential and felt community needs with the following stakeholders:

Big Bend Bird Club	Market Days
Bully Bash	North Florida Fair Association
Dale Earnhardt Jr. Auto Sales	Ochlochonee River Kennel Club
Family Campers & RV'ers	Pigfest
Leon County Administration	Repticon
Leon County Division of Tourism Development	Southern Classic Gun & Knife Show
Leon County Extension	Tallahassee Boat Show
Leon County Office of Resource Stewardship	Tallahassee Parks and Recreation
Leon County Schools	Tallahassee Sports Council
Maranatha Health Fair	Tallahassee-Leon County Planning
- Reviewed last 3 years of events and activities held at the Fairgrounds and conducted phone interviews with major users of the Fairgrounds to ascertain need for new, larger/expanded facilities.
- Reviewed recent calendar of events held at competitive event facilities and conducted interviews with select event promoters and organizers to discuss interest in staging an event(s) at the Fairgrounds site and facilities needed; as well as overall assessment of the market area for events and activities. Key interviews of potential users included volleyball and basketball tournament organizers, RV clubs and consumer show promoters.
- Evaluated the overall market potential for the Fairground's market area in comparison to events held in similar size markets with similar market characteristics.

Market Niches

On the basis of factors affecting demand for facilities at the Fairgrounds (i.e., location, area economics and demographics, competitive factors, usage trends and the like) and interviews/surveys of stakeholders and current and potential users of Fairground facilities, our review of facility needs for the annual North Florida Fair and our assessment of the optimal market opportunities for the future of Fairgrounds, the following expanded and new market opportunities exist for facilities at the North Florida Fairgrounds:

- Regional consumer and public shows, as well as local specialty sales events
- Indoor sports tournaments, such as volleyball, cheerleading and dance
- Festivals (music, ethnic, community, etc.)
- Spectator events such as martial arts and wrestling
- Small animal shows, such as dog, cat, bird and rabbit
- Banquets, receptions, fundraisers and similar events
- State and regional RV rallies
- Community events and users

Market Opportunities and Operating Focus

Generally, the facilities at Fairgrounds have limited use due to current conditions, ages and sizes, as well as competition from larger event facilities in the Tallahassee area. In spite of the limitations of existing facilities, there are opportunities to increase the number of events held at the Fairgrounds throughout the year by attracting new markets/events with new facilities. In addition, there are a number of events held at the Fairgrounds that would benefit greatly from new and larger facilities; enabling those events to grow in both participation and attendance.

With expanded/new event facilities, the Fairgrounds could successfully attract and stage events associated with both new markets and build on existing markets, as well as better participation in the annual North Florida through additional growth in attendance, participation and net revenues.

Existing markets that could be expanded with new event facilities include consumer and public shows, trade and industry shows, regional RV rallies, indoor sports tournaments, mid-sized banquets/receptions, small animal shows and sales and auctions. All of these types of events have been limited in size at Fairgrounds; constrained by its relatively small exhibition spaces.

Event Potential

Based on medium to strong market potential, below are estimates of the existing and new events and activities that could be successfully staged at the Fairgrounds with new event facilities. We have presented a low scenario and high scenario, in terms of the number of events and activities.

**North Florida Fairgrounds Exhibition Building
Potential Range of Events by Type**

Event Types	Range of Number of Events	
Existing Shows and Events	21 to	21
New Consumer Shows	10 to	11
Trade and Industry Shows	2 to	3
Sporting Events	6 to	9
Animal Shows	1 to	2
Banquets and Receptions	12 to	18
Conferences/Meetings	36 to	48
Regional RV Rallies	1 to	2
Fundraisers	3 to	5
Religious Gatherings	2 to	3
Spectator Events	2 to	3
Festivals	2 to	2
Community Uses	4 to	6
	<u>102</u>	<u>133</u>

NORTH FLORIDA FAIRGROUNDS

ASSESSMENT OF POTENTIAL USES

The tables below present a low and high scenario for potential events, number of events, move-in/out days, estimated average space needs per event, total square footage rented per event type and total amount of move-in/move-out space rented – by event type.

Low Scenario

Potential Events, Low Scenario -- Stabilized Year								
Event Type	Number of Events	Average Event Days	Move-In and Move-Out Days	Total Use Days	Event Days	Square Footage	Total SF Event Days	Total SF MIMO
Existing Shows/Events								
Gun & Knife Show	5	2	1.00	15.00	10.00	25,000	250,000	125,000
Take Me Home	1	1	1.00	2.00	1.00	20,000	20,000	20,000
ORKC Dog Show	1	6	2.00	8.00	6.00	40,000	240,000	80,000
LC Schools	1	1	1.00	2.00	1.00	30,000	30,000	30,000
Smart Club Liquidation Sale	2	4	2.00	12.00	8.00	35,000	280,000	140,000
Pigfest	1	1	1.00	2.00	1.00	15,000	15,000	15,000
Maranatha Health Fair	1	1	1.00	2.00	1.00	30,000	30,000	30,000
Kidsfest	1	1	1.00	2.00	1.00	25,000	25,000	25,000
Dale Earnhardt Jr. Sale	2	5	2.00	14.00	10.00	25,000	250,000	100,000
Repticon	1	1	1.00	2.00	1.00	15,000	15,000	15,000
Market Days	1	2	6.00	8.00	2.00	40,000	80,000	240,000
FAMU Kickoff	1	1	2.00	3.00	1.00	25,000	25,000	50,000
City Back to School	1	2	1.00	3.00	2.00	35,000	70,000	35,000
BBMRA Train Show	1	2	1.00	3.00	2.00	15,000	30,000	15,000
Boat Show	<u>1</u>	<u>5</u>	1.00	<u>6.00</u>	<u>5.00</u>	30,000	<u>150,000</u>	<u>30,000</u>
	<u>21</u>			<u>84.00</u>	<u>52.00</u>		<u>1,510,000</u>	<u>950,000</u>
New Consumer Shows								
Sportsman Show	1	3.0	2.00	5.00	3.00	40,000	120,000	80,000
Energy Home Show	1	3.0	2.00	5.00	3.00	40,000	120,000	80,000
Bridal Fair	1	1.0	0.50	1.50	1.00	25,000	25,000	12,500
Electronics Show	1	2.0	0.50	2.50	2.00	20,000	40,000	10,000
Specialty Sale	1	2.0	0.50	2.50	2.00	15,000	30,000	7,500
One Week Boutique	2	4.0	1.00	10.00	8.00	40,000	320,000	80,000
Pet Expo	1	2.0	0.50	2.50	2.00	30,000	60,000	15,000
Seasonal Shows	<u>2</u>	<u>2.0</u>	<u>0.50</u>	<u>5.00</u>	<u>4.00</u>	15,000	<u>60,000</u>	<u>15,000</u>
	<u>10</u>			<u>34.00</u>	<u>25.00</u>		<u>775,000</u>	<u>300,000</u>
New Trade and Industry Shows								
	<u>2</u>	3.0	1.00	<u>8.00</u>	<u>6.00</u>	30,000	<u>180,000</u>	<u>60,000</u>
New Sporting Events								
	<u>6</u>	2.0	1.00	<u>18.00</u>	<u>12.00</u>	40,000	<u>480,000</u>	<u>240,000</u>
New Animal Shows								
New Animal Shows	<u>1</u>	3.0	1.00	<u>4.00</u>	<u>3.00</u>	30,000	<u>90,000</u>	<u>30,000</u>
	<u>1</u>			<u>4.00</u>	<u>3.00</u>		<u>90,000</u>	<u>30,000</u>
New Banquets/Receptions								
Small-Mid Sized	9	1.0	0.00	9.00	9.00	5,000	45,000	0
Mid-Large Sized	<u>3</u>	<u>1.0</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	10,000	<u>30,000</u>	<u>0</u>
	<u>12</u>			<u>12.00</u>	<u>12.00</u>		<u>75,000</u>	<u>0</u>
New Conferences/Meetings/Seminars								
Other	36	1.0	0.00	36.00	36.00	2,000	72,000	0
	<u>36</u>			<u>36.00</u>	<u>36.00</u>		<u>72,000</u>	<u>0</u>
Other New Uses								
RV Rallies	1	5.0	0.00	5.00	5.00	25,000	125,000	0
Fundraisers	3	1.0	0.50	4.50	3.00	12,500	37,500	18,750
Religious Gatherings/Events	2	1.5	0.00	3.00	3.00	30,000	90,000	0
Spectator Events	2	1.0	0.00	2.00	2.00	40,000	80,000	0
Festivals	2	2.0	1.00	6.00	4.00	25,000	100,000	50,000
Community Uses	4	2.0	1.00	12.00	8.00	20,000	160,000	80,000
	<u>14</u>			<u>32.50</u>	<u>25.00</u>		<u>592,500</u>	<u>148,750</u>
Total Exhibit Building Uses	<u>102</u>			<u>228.5</u>	<u>171.0</u>		<u>3,774,500</u>	<u>1,728,750</u>

NORTH FLORIDA FAIRGROUNDS

ASSESSMENT OF POTENTIAL USES

High Scenario

Potential Events, High Scenario – Stabilized Year

Event Type	Number of Events	Average Event Days	Move-In and Move-Out Days	Total Use Days	Event Days	Square Footage	Total SF Event Days	Total SF MIMO
Existing Shows/Events								
Gun & Knife Show	5	2	1.00	15.00	10.00	25,000	250,000	125,000
Take Me Home	1	1	1.00	2.00	1.00	20,000	20,000	20,000
ORKC Dog Show	1	6	2.00	8.00	6.00	40,000	240,000	80,000
LC Schools	1	1	1.00	2.00	1.00	30,000	30,000	30,000
Smart Club Liquidation Sale	2	4	2.00	12.00	8.00	35,000	280,000	140,000
Pigfest	1	1	1.00	2.00	1.00	15,000	15,000	15,000
Maranatha Health Fair	1	1	1.00	2.00	1.00	30,000	30,000	30,000
Kidsfest	1	1	1.00	2.00	1.00	25,000	25,000	25,000
Dale Earnhardt Jr. Sale	2	5	2.00	14.00	10.00	25,000	250,000	100,000
Repticon	1	1	1.00	2.00	1.00	15,000	15,000	15,000
Market Days	1	2	6.00	8.00	2.00	40,000	80,000	240,000
FAMU Kickoff	1	1	2.00	3.00	1.00	25,000	25,000	50,000
City Back to School	1	2	1.00	3.00	2.00	35,000	70,000	35,000
BBMRA Train Show	1	2	1.00	3.00	2.00	15,000	30,000	15,000
Boat Show	<u>1</u>	<u>5</u>	1.00	<u>6.00</u>	<u>5.00</u>	30,000	<u>150,000</u>	<u>30,000</u>
	21			84.00	52.00		1,510,000	950,000
New Consumer Shows								
Sportsman Show	1	3.0	2.00	5.00	3.00	40,000	120,000	80,000
Energy Home Show	1	3.0	2.00	5.00	3.00	40,000	120,000	80,000
Bridal Fair	1	1.0	0.50	1.50	1.00	25,000	25,000	12,500
Electronics Show	1	2.0	0.50	2.50	2.00	20,000	40,000	10,000
Specialty Sale	2	2.0	0.50	5.00	4.00	15,000	60,000	15,000
One Week Boutique	2	4.0	1.00	10.00	8.00	40,000	320,000	80,000
Pet Expo	1	2.0	0.50	2.50	2.00	30,000	60,000	15,000
Seasonal Shows	<u>2</u>	2.0	0.50	<u>5.00</u>	<u>4.00</u>	15,000	<u>60,000</u>	<u>15,000</u>
	11			36.50	27.00		805,000	307,500
New Trade and Industry Shows								
	<u>3</u>	3.0	1.00	<u>12.00</u>	<u>9.00</u>	30,000	<u>270,000</u>	<u>90,000</u>
New Sporting Events								
	<u>9</u>	2.0	1.00	<u>27.00</u>	<u>18.00</u>	40,000	<u>720,000</u>	<u>360,000</u>
New Animal Shows								
New Animal Shows	<u>2</u>	3.0	1.00	<u>8.00</u>	<u>6.00</u>	30,000	<u>180,000</u>	<u>60,000</u>
	<u>2</u>			<u>8.00</u>	<u>6.00</u>		<u>180,000</u>	<u>60,000</u>
New Banquets/Receptions								
Small-Mid Sized	12	1.0	0.00	12.00	12.00	5,000	60,000	0
Mid-Large Sized	<u>6</u>	<u>1.0</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	10,000	<u>60,000</u>	<u>0</u>
	18			18.00	18.00		120,000	0
New Conferences/Meetings/Seminars								
Other	<u>48</u>	1.0	0.00	<u>48.00</u>	<u>48.00</u>	2,000	<u>96,000</u>	<u>0</u>
	<u>48</u>			<u>48.00</u>	<u>48.00</u>		<u>96,000</u>	<u>0</u>
Other New Uses								
RV Rallies	2	5.5	0.00	11.00	11.00	25,000	275,000	0
Fundraisers	5	1.0	0.50	7.50	5.00	12,500	62,500	31,250
Religious Gatherings/Events	3	1.5	0.00	4.50	4.50	30,000	135,000	0
Spectator Events	3	1.0	0.00	3.00	3.00	40,000	120,000	0
Festivals	2	2.0	1.00	6.00	4.00	25,000	100,000	50,000
Community Uses	<u>6</u>	2.0	1.00	<u>18.00</u>	<u>12.00</u>	20,000	<u>240,000</u>	<u>120,000</u>
	21			50.00	39.50		932,500	201,250
Total Exhibit Building Uses	133			283.5	217.5		4,633,500	1,968,750

FACILITY RECOMMENDATIONS

Based on the projected market demand, we have determined that there exists current and potential future market demand/support for new event facilities at the North Florida Fairgrounds, consisting of the following (the Recommended Facilities):

Exhibition Building

- 35,000 to 40,000 square feet of rentable exhibition space, including clear-span, high-ceiling flat floor multi-purpose space, dividable into 2 separate spaces
- 2,000 square feet of dividable into 3 to 4 smaller meeting space areas
- Catering kitchen that is expandable to a full commercial kitchen as needed
- Restrooms to serve separate function areas
- Foyer area for pre-function space
- Multiple concession areas servicing the large exhibition space
- Show office, technology amenities
- Close proximity/adjacent to paved parking

Upgrades and Beautification

- New fencing and gate entries
- Electrical infrastructure upgrades
- On-grounds landscaping and beautification

Possible Locations of Exhibition Building

In December 2014, as part of this study's process, a representative of Populous conducted an assessment of optional locations on the Fairgrounds for a multi-purpose event facility and other features (though not defined in size or configuration).

Three different possible layouts, including an undefined multi-purpose building, were prepared and presented by Populous at a gathering of stakeholders as a part of this process. The layouts are presented on the following pages.

Option A – This option locates a multi-purpose building in the shared parking lot with the stadium – with the stadium being relocated to another site and that current stadium area turned into parking. During the course of this study, it was determined that the stadium relocation was not a foreseeable option.



25. Option A

North Florida Fair
Tallahassee, Florida, USA
POPULOUS



Option B – This option located a multi-purpose building where Buildings 2, 4 and 6 are currently located on the Fairgrounds, as well as reducing the carnival size and adding potential commercial developments on the west end of the Fairgrounds. As presented on page 42, our analysis determined there is not sufficient retail or commercial demand for selling or leasing Fairground property. In addition, the location of a multi-purpose building that would replace Buildings 2, 4 and 6 would eliminate high use and revenue generating buildings for the Fair Association.

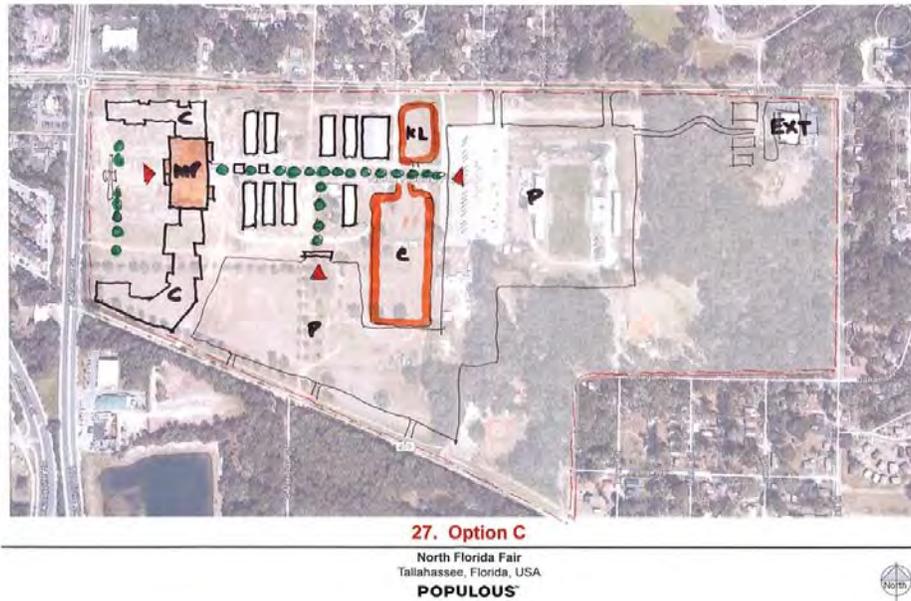


26. Option B

North Florida Fair
Tallahassee, Florida, USA
POPULOUS



Option C – This option reduces the size of the carnival/midway area and relocates it to the east side of the Fairgrounds, siting a multi-purpose building in the current carnival lot area, with even greater space designated as possible retail and commercial development. As mentioned above, the assessment of demand for retail and commercial development in the area of the Fairgrounds revealed no actionable demand for such developments at the Fairgrounds site.



Alternative Options

Two alternative places on the Fairgrounds are possible locations for the Exhibition Building and are presented as Alternative Option D and Alternative Option E on the next page. Both of these locations may offer better operating and layout options than Options A, B or C. ***The shaded areas in the aerials below are not to scale and are to show approximate locations only.***

Alternative Option D – Locating the proposed Exhibition Building where Buildings 1, 3 and the office are currently located (or moving slightly east and preserving the office), would leave in place Buildings 2, 4 and 6 which could continue to be used for low cost events and would remain in place during the construction of the Exhibition Building, preserving the revenue potential of the Fair Association during the construction period.

Alternative Option E – As a variation of Option B, the Exhibition Building could be sited just west of Building 2, leaving the revenue producing Buildings 2 and 4. To offset the space occupied by the Exhibition Building in this location, Buildings 1 and 3 might have to be removed to accommodate the carnival space lost with the siting of the Exhibition Building here.



FINANCIAL ASSESSMENT

This section presents the projected incremental cash flows before replacement reserves and debt service for the market-driven Recommended Facilities at Fairgrounds. The projected statements of revenues and expenses are based on (1) the projected utilization of the Recommended Facilities, recommended rental rates presented in this document, (2) the estimated incremental revenues that could be realized from operating the Recommended Facilities and (3) the estimated incremental expenses associated with operating the improvements and additions. There will usually be differences between the estimated and actual results because events and circumstances frequently do not occur as expected, and those differences may be material.

The projections of cash flow, before replacement reserves and debt service, for the Recommended Facilities are presented on page 56. These projections are presented in current year dollars and do not reflect any increase due to inflation.

Rental Rate Assumptions

Based on the rental rate schedule of competitive and comparable facilities, as well as discussions with potential users, we have developed a proposed rental rate structure for the Recommended Facilities, presented in the following table.

**North Florida Fairgrounds Exhibition Building
Proposed Pricing of Recommended Facilities**

Facility	Rental Rates
Exhibit Space	
Consumer/public shows/festivals/community uses	\$0.0725 to \$0.075 per square foot
Trade and industry shows	\$0.0575 per square foot
Youth sporting events	\$0.05 per square foot
Banquet Meeting Space	
Banquets, meetings, fundraisers	\$0.15 to \$0.20 per square foot 10% plate fee for catered events
Move-In/Out Rate	50% of regular rate
Camping fee for RV rallies	\$12.50 per night
Parking (consumer shows, spectator events, festivals)	\$2 net to facility

Operating Approach

The financial projections assume the Fair Association (1) continues to serve its existing and new clients with high quality service (2) hires the necessary support staff for event coordination and facility maintenance (see page 55), (3) works in close relationship with Leon County Division of Tourism Development and local sports organizations to attract the identified sports tournaments and (4) co-markets the entire Fairgrounds with Leon County Division of Tourism Development and other Tallahassee and Leon County organizations that will help insure its overall success.

NORTH FLORIDA FAIRGROUNDS

FINANCIAL ASSESSMENT

Operating Revenue Assumptions

For purposes of the projections, it is assumed that the proposed Exhibition Building would have 40,000 square feet of net rentable exhibit space and would generate revenues from building rental income, concession income, parking income, camping income, incremental fair revenues and advertising/signage based on the event potential shown on pages 45 and 46.

Building Rentals

Building income includes revenues generated from renting the recommended exhibition building. Below are the assumptions for the low and high scenarios that were used to estimate the potential incremental building rental income for the Recommended Facilities.

NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING
BUILDING RENTAL REVENUE - LOW SCENARIO

EVENT	NUMBER OF EVENTS	MIMO SQUARE FOOTAGE	EVENT DAY SQUARE FOOTAGE	MIMO BASIC RENTAL	EVENT DAY BASIC RENTAL	BASIC RENTAL	
EXISTING SHOWS/EVENTS	21	950,000	1,510,000	\$34,438	\$109,475	\$143,913	
NEW CONSUMER SHOWS	10	300,000	775,000	10,875	56,188	67,063	
TRADE AND INDUSTRY SHOWS	2	60,000	180,000	1,725	10,350	12,075	
SPORTING EVENTS	6	240,000	480,000	6,000	24,000	30,000	
ANIMAL SHOWS	1	30,000	90,000	1,088	6,525	7,613	
BANQUETS AND RECEPTIONS	12	0	75,000	0	11,250	11,250	
MEETINGS AND SEMINARS	36	0	72,000	0	10,800	10,800	
SPECTATOR EVENTS	2	0	80,000	0	5,800	5,800	
RV RALLIES	1	0	125,000	0	9,063	9,063	
FUNDRAISERS	3	18,750	37,500	680	5,625	6,305	
RELIGIOUS GATHERINGS/EVENTS	2	0	90,000	0	6,525	6,525	
FESTIVALS	2	50,000	100,000	1,813	7,250	9,063	
COMMUNITY USES	4	<u>80,000</u>	<u>160,000</u>	<u>2,900</u>	<u>11,600</u>	<u>14,500</u>	
	<u>102</u>	<u>1,728,750</u>	<u>3,774,500</u>	<u>\$59,517</u>	<u>\$274,450</u>	<u>333,967</u>	<u>\$334,000</u>

NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING
BUILDING RENTAL REVENUE - HIGH SCENARIO

EVENT	NUMBER OF EVENTS	MIMO SQUARE FOOTAGE	EVENT DAY SQUARE FOOTAGE	MIMO BASIC RENTAL	EVENT DAY BASIC RENTAL	BASIC RENTAL	
EXISTING SHOWS/EVENTS	21	950,000	1,510,000	\$35,625	\$113,250	\$148,875	
NEW CONSUMER SHOWS	11	307,500	805,000	11,531	60,375	71,906	
TRADE AND INDUSTRY SHOWS	3	90,000	270,000	2,588	15,525	18,113	
SPORTING EVENTS	9	360,000	720,000	9,000	36,000	45,000	
ANIMAL SHOWS	2	60,000	180,000	2,250	13,500	15,750	
BANQUETS AND RECEPTIONS	18	0	120,000	0	24,000	24,000	
MEETINGS AND SEMINARS	48	0	96,000	0	19,200	19,200	
SPECTATOR EVENTS	3	0	120,000	0	9,000	9,000	
RV RALLIES	2	0	275,000	0	20,625	20,625	
FUNDRAISERS	5	31,250	62,500	1,172	12,500	13,672	
RELIGIOUS GATHERINGS/EVENTS	3	0	135,000	0	10,125	10,125	
FESTIVALS	2	50,000	100,000	1,875	7,500	9,375	
COMMUNITY USES	6	<u>120,000</u>	<u>240,000</u>	<u>4,500</u>	<u>18,000</u>	<u>22,500</u>	
	<u>133</u>	<u>1,968,750</u>	<u>4,633,500</u>	<u>\$68,541</u>	<u>\$359,600</u>	<u>428,141</u>	<u>428,000</u>

The above estimates of building rental revenue for the Exhibition Building includes revenue potential of existing events listed on pages 45 and 46 for which the North Florida Fair Association received about \$93,000 in 2014. This amount is deducted from the total revenue potential in the projections of revenues and expenses on page 56 in order to reflect only the incremental revenues associated with these events.

NORTH FLORIDA FAIRGROUNDS

FINANCIAL ASSESSMENT

Concession Income

For purposes of the projections, it is assumed that the Fairgrounds would have sufficient volume of event activity to enter into a multi-year contract with a third-party concessionaire to provide food service/concessions for consumer shows, spectator events, animal shows and community events, paying Fairgrounds 30% of gross concession sales. For banquets, receptions, fundraisers and meetings where food is catered, it is assumed that Fairgrounds would receive a 10% caterer's fee. Below are the detailed assumptions and calculations of concessions and concession income. Attendance estimates are based on Fair Association records for existing shows/events, discussions with current and potential event organizers, survey results, review of similar events held at competitive facilities and location/access factors.

**NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING
CONCESSION INCOME POTENTIAL - LOW SCENARIO**

EVENT	NUMBER OF EVENTS	ASSUMED			TOTAL SALES	30% PERCENT TO FACILITY
		TOTAL ATTEND.	PER CAP SALES	TOTAL SALES		
EXISTING SHOWS/EVENTS	21	20,800	\$1.50	\$31,200	\$9,400	
NEW CONSUMER SHOWS	10	15,400	\$1.50	\$23,100	6,900	
TRADE AND INDUSTRY SHOWS	2	1,600	\$20.00	\$32,000	3,200	
SPORTING EVENTS	6	3,600	\$1.50	\$5,400	1,600	
ANIMAL SHOWS	1	1,200	\$1.00	\$1,200	400	
BANQUETS AND RECEPTIONS	12	5,550	\$20.00	\$111,000	11,100	
SPECTATOR EVENTS	2	3,600	\$4.50	\$16,200	4,900	
FUNDRAISERS	3	2,500	\$20.00	\$50,000	5,000	
FESTIVALS	2	7,000	\$2.00	\$14,000	4,200	
COMMUNITY USES	4	3,200	\$1.00	\$3,200	1,000	
					\$48,000	

**NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING
CONCESSION INCOME POTENTIAL - HIGH SCENARIO**

EVENT	NUMBER OF EVENTS	ASSUMED			TOTAL SALES	30% PERCENT TO FACILITY
		TOTAL ATTEND.	PER CAP SALES	TOTAL SALES		
EXISTING SHOWS/EVENTS	21	20,800	\$1.50	\$31,200	\$9,400	
NEW CONSUMER SHOWS	11	16,400	\$1.50	\$24,600	7,400	
TRADE AND INDUSTRY SHOWS	3	2,400	\$20.00	\$48,000	4,800	
SPORTING EVENTS	9	5,400	\$1.50	\$8,100	2,400	
ANIMAL SHOWS	2	2,400	\$1.00	\$2,400	700	
BANQUETS AND RECEPTIONS	18	9,000	\$20.00	\$180,000	18,000	
SPECTATOR EVENTS	3	5,400	\$4.50	\$24,300	2,400	
FUNDRAISERS	5	4,167	\$20.00	\$83,333	8,300	
FESTIVALS	2	7,000	\$2.00	\$14,000	4,200	
COMMUNITY USES	6	9,000	\$1.00	\$9,000	2,700	
					\$60,000	

Equipment Rentals

Equipment rentals consist of estimated incremental income from table and chair rentals for new consumer shows and similar events. For purposes of the projections, it is assumed the Fair Association would receive \$8.00 per table and \$2.00 per chair. Based on the estimated events in which table and chairs would be rented, equipment rental revenues are estimated to range between \$22,000 and 23,000.

Parking Revenue

For purposes of the projections, it is assumed that the Fairgrounds would contract with a third-party parking operator to manage, control and collect parking revenues for certain existing and new events, such as consumer shows, spectator events and festivals. It is assumed that Fairgrounds would receive a net of \$2.00 per car parked. The tables below present the assumptions and calculations of parking revenue potential for the Recommended Facilities.

NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING PARKING INCOME POTENTIAL - LOW SCENARIO

EVENT	NUMBER OF EVENTS	ASSUMED TOTAL ATTEND.	ASSUMED PERSONS PER CAR	NUMBER OF CARS PARKED	PARKING REVENUE	
EXISTING SHOWS/EVENTS	21	20,800	3.00	6,933	\$13,867	
NEW CONSUMER SHOWS	10	15,400	3.00	5,133	10,267	
SPECTATOR EVENTS	2	3,600	4.00	900	1,800	
FESTIVALS	2	7,000	2.50	2,800	<u>5,600</u>	
					<u>\$31,533</u>	\$32,000

NORTH FLORIDA FAIRGROUNDS EXHIBITION BUILDING PARKING INCOME POTENTIAL - HIGH SCENARIO

EVENT	NUMBER OF EVENTS	ASSUMED TOTAL ATTEND.	ASSUMED PERSONS PER CAR	NUMBER OF CARS PARKED	PARKING REVENUE	
EXISTING SHOWS/EVENTS	21	20,800	3.00	6,933	\$13,867	
NEW CONSUMER SHOWS	11	16,400	3.00	5,467	10,933	
SPECTATOR EVENTS	3	5,400	3.00	1,800	3,600	
FESTIVALS	2	7,000	2.50	2,800	<u>5,600</u>	
					<u>\$34,000</u>	\$34,000

Camping Income

The Fairgrounds could generate camping income from RV rallies held at the Fairgrounds. With the presence of the Exhibition Building, it is assumed that 1 to 2 large regional RV rallies, with 600 to 700 rigs over a 5 day period each, could be attracted to Tallahassee. Camping income is estimated based on an assumed nightly rate of \$12.50 for these RV rallies.

Incremental Fair Revenue

With the availability of the proposed Exhibition Building, it would be possible to increase the number of indoor commercial vendors (both new and relocated), as well as food booths, during the annual North Florida Fair. In addition, signage and sponsorship revenues can be generated with the new exhibition building, providing incremental revenue for the Fair ranging between \$25,000 and \$35,000 per year.

Sponsorship Revenues

It is assumed that the Fair Association could generate sponsorship/signage revenue on a year-round basis with the addition of the proposed exhibition building, ranging from \$20,000 to \$30,000 per year.

Operating Expense Assumptions

Operating the Recommended Facilities will consist of a variety of expenses, including incremental staffing costs, utilities, general and administrative costs, supplies, repairs and maintenance, marketing and advertising and contracted services. Following is an overview of the assumptions used in preparing the operating expense projections, based on historical financial operating costs at Fairgrounds.

Salaries, Wages and Benefits

In addition to the current staffing levels of non-fair operations at the North Florida Fairgrounds, based on the additional events and activities under the high and low scenarios, the following new positions would be required:

Event Coordinator – Needed for both the low and high scenarios, this position would assist in marketing the facilities, with emphasis on contract management and scheduling, facility tours and event coordination.

Maintenance Staff – Under the low scenario, one and one-half full-time maintenance staff would be needed. For the high scenario, two additional full-time maintenance staff would be needed. These positions would assist with overall facility maintenance, as well as specific set-up and clean-up activities at Fairgrounds.

Using current approximate salary and wage levels for similar positions in the Tallahassee market area (per the Florida Department of Economic Opportunity, below are the expected incremental labor costs associated with the above positions.

**North Florida Fairgrounds Exhibition Building
Estimated Incremental Personnel Costs**

Staff Position	Low Scenario	High Scenario
Event Coordinator	\$40,000	\$40,000
Maintenance Staff	40,000	40,000
Maintenance Staff	<u>20,000</u>	<u>40,000</u>
	\$100,000	\$120,000
Taxes and Benefits @ 40%	<u>40,000</u>	<u>48,000</u>
Total Personnel Costs	<u>\$140,000</u>	<u>\$168,000</u>

Utilities

Utility costs include electricity, gas, water, sewer and trash removal for the operation of the Recommended Facilities.

General and Administrative Expenses

General and administrative expenses cover the incremental costs of operating the Recommended Facilities including office supplies, travel, postage, telephone, equipment rentals and other costs.

Supplies

Supply costs include supplies used in the operation and maintenance of the facilities, such as rest room supplies and those supplies used in cleaning and maintaining the facilities.

Repairs and Maintenance

Repairs and maintenance costs include the cost of normal repairs and maintenance of the facilities; not extraordinary costs associated with new facilities.

Advertising and marketing

These costs include the production of brochures, marketing materials, travel and tours, mailing and other costs associated with advertising and promoting the Recommended Facilities.

Contractual Services

It is assumed that Fairgrounds would contract for certain services associated with operating and maintaining the facilities, such as hourly works for event set-up and clean-up, as well as equipment rentals and special services.

Projected Revenues and Expenses

The projected revenues and expenses for the proposed exhibition building and expanded equestrian facilities at the North Florida Fairgrounds, in a stabilized year of operation (3rd year of operating the proposed exhibition building), are presented in the table below. The projected cash flows are based on the assumed rental rates presented in this document, the projected utilization of the proposed facilities, and the estimated revenues and expenses associated with operating the facilities.

These projections and the assumptions herein represent the revenues and expenses associated with operating the Recommended Facilities and are considered to be incremental to current revenues and expenses. There will usually be differences between the estimated and actual results because events and circumstances frequently do not occur as expected, and those differences may be material. The projections are presented in 2015 dollars.

North Florida Fairgrounds Exhibition Building Projected Incremental Operating Revenues and Expenses Stabilized Year of Operations

	Low Scenario	High Scenario	Average Scenario
Operating Revenues			
Rental income	\$334,000	\$428,000	\$381,000
Concession income	48,000	60,000	54,000
Equipment rentals	22,000	23,000	22,500
Fair revenues	25,000	35,000	30,000
Sponsorship revenues	20,000	30,000	25,000
Camping Income	38,000	44,000	41,000
Parking income	<u>32,000</u>	<u>34,000</u>	<u>33,000</u>
Total revenues	519,000	654,000	586,500
Less: Revenues from existing events	<u>(93,000)</u>	<u>(93,000)</u>	<u>(93,000)</u>
Incremental revenues	<u>426,000</u>	<u>561,000</u>	<u>493,500</u>
Operating Expenses			
Salaries, wages & benefits	140,000	168,000	154,000
Utilities	55,000	75,000	65,000
General & administrative	5,000	8,000	6,500
Supplies	10,000	15,000	12,500
Repairs and maintenance	20,000	30,000	25,000
Marketing and advertising	15,000	25,000	20,000
Contractual services	<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
Incremental expenses	<u>265,000</u>	<u>351,000</u>	<u>308,000</u>
Incremental cash flow	<u>\$161,000</u>	<u>\$210,000</u>	<u>\$185,500</u>

ESTIMATED CONSTRUCTION COSTS

Populous, an international fairgrounds architectural firm, prepared estimates of the potential costs of constructing the Recommended Facilities. These costs are based on general construction methods and do not reflect any special or extraordinary site development or other unanticipated costs. These costs are based on visual observations, allowances, historic data and local cost indicators (Leon County and Tallahassee). No detailed architectural or engineering studies have been developed. Neither Markin Consulting nor Populous make any representation as to the accuracy of these estimates as they relate to facilities that may be built at the North Florida Fairgrounds. An architectural firm should be engaged to prepare cost estimates specific to the Tallahassee and Leon County building codes and construction cost experience.

North Florida Fairgrounds		Cost per	Total Estimated
Order of Magnitude	Square Footages & Costs	Square Foot	Cost
EXHIBITION BUILDING			
	Exhibition Hall	40,000 sf	\$150
	Meeting Rooms	2,000 sf	\$250
	Restrooms	1,600 sf	\$250
	Catering/Demonstration Kitchen	800 sf	\$300
	Storage	800 sf	\$100
	Show Office	200 sf	\$250
	Mechanical/Electrial/Fire/Data/ Communications Rooms	600 sf	\$100
	Foyer/Circulation	<u>7,000 sf</u>	\$300
	SUB-TOTAL	<u>53,000 sf</u>	\$9,430,000
	Soft Costs and FF&E	25%	<u>2,357,500</u>
	TOTAL EXHIBITION BUILDING		<u>\$11,787,500</u>
	SITE ELECTRIAL (Allowance & All Included)		\$500,000
	GATES, SITE LANDSCAPE & ENHANCEMENTS (Allowance & All Included)		<u>3,000,000</u>
	TOTAL ORDER OF MAGNITUDE COST		<u>\$15,287,500</u>

Source: Populous

The FF&E estimates included in this table are approximate for table/chairs, portable bleachers, sports floor and technology requirements of the building (e.g., WIFI, energy saving lights, media equipment in meeting rooms, etc.).

FUNDING OPTIONS

A review of funding source options that might apply for the construction of the proposed Exhibition Building and the identified general upgrades and beautification of the Fairgrounds revealed the following:

- Public funding – the taxpayers of Leon County passed a one cent option tax extension in November 2014 that is collected on all taxable sales within the County. Approximately \$12 million of the one cent sales tax generated between 2020 and 2040 has been earmarked for Fairground improvements.
- Bond or loan financing – the revenue generating proposed exhibition building (with estimated construction costs of almost \$12 million) could possibly support some level of debt financing, estimated in the range of \$2 million to \$2.75 million, based on the low and high scenario cash flows. The balance of the funding would need to be raided from other sources.
- Other sources – county, state and federal grants, as well as private fund raising could all be additional sources of capital to pay for the cost of the Recommended Facilities

ESTIMATED ECONOMIC IMPACTS

Overview

This section of this report presents the approach and methodology used to develop estimates of the potential economic and fiscal impacts of visitors to the Tallahassee/Leon County area resulting from specific potential events that attract visitors to the area.

Approach

Economic impacts are generally described as the amount of expenditures that occur in a defined geographic area, including subsequent re-spending of the initial expenditures. The new events that could be attracted to the Tallahassee/Leon County area with the construction and operation of the proposed Exhibition Building that would have significant economic impacts to the area are the 1 to 2 regional RV rallies and the 6 to 9 sports tournaments – generating impacts from the spending of non-local participants, spectators and event promoters for lodging, meals, retail purchases, entertainment and the like. The re-spending of the initial expenditures within the Tallahassee/Leon County area of these non-local participants, spectators and event promoters are captured through multipliers that reflect the economic makeup of the area, as well as account for the leakage out of the area. In addition, certain expenditures result in state and local sales and lodging taxes, referred to as fiscal impacts.

RV Rallies

For the RV rallies, we utilized expenditure data from similar regional RV rallies that we surveyed as part of economic impact studies conducted for similar fairgrounds facilities. The impacts include the spending of the (1) rally organizer for meals/catering, materials and supplies, entertainment and fuel, (2) vendors at the rally for food, fuel, entertainment, retail and other local services and (3) rally participants for groceries, fuel, retail, entertainment, other purchases and some per-rally lodging. The tables below presents the estimated spending by these three rally groups. The low scenario assumes a 5-day rally with 600 rigs and 12 vendors. The high scenario adds a 6-day rally with 700 rigs and 12 vendors to the low scenario.

Total Estimated Direct Expenditures of RV Rallies - Low Scenario

Total expenditures	Promoters	Vendors	Participants	Total
Lodging	\$0	\$0	\$0	\$0
Meals	23,000	6,300	58,400	87,700
Transportation	6,500	1,800	48,300	56,600
Entertainment	5,000	2,700	9,300	17,000
Retail	15,000	4,500	0	19,500
Services	0	3,600	57,200	60,800
Other	0	13,500	37,900	51,400
Total	\$49,500	\$32,400	\$211,100	\$293,000

All amounts rounded to \$100's of dollars

North Florida Fairgrounds

Total Estimated Direct Expenditures of RV Rallies - High Scenario

Total expenditures	Promoters	Vendors	Participants	Total
Lodging	\$0	\$0	\$21,200	\$21,200
Meals	46,000	12,600	131,100	189,700
Transportation	13,000	3,600	101,100	117,700
Entertainment	10,000	5,400	19,500	34,900
Retail	30,000	9,000	103,200	142,200
Services	0	7,200	0	7,200
Other	0	27,000	89,500	116,500
Total	\$99,000	\$64,800	\$465,600	\$629,400

All amounts rounded to \$100's of dollars

To estimate the potential total economic impacts associated with the estimated direct expenditures of the 1 to 2 new RV rallies, we purchased RIMS II multipliers from the Bureau of Economic Analysis for Leon County and applied those multipliers to the estimated direct expenditures presented in the above two tables. The calculations of total economic impacts for these RV rallies are shown in the table below, along with the estimated impacts to local earnings and jobs.

North Florida Fairgrounds

RV Rally Impacts - Low Scenario

RIMS #	Account Name	Initial Expenditures	Multiplier			Results		
			Output	Earnings	Jobs	Expenditures	Earnings	Employment
59	Lodging	\$0	1.5584	0.4217	13.3527	\$0	\$0	0.0
60	Meals	87,700	1.5517	0.4471	20.0980	136,100	39,200	1.8
28	Transportation	56,600	1.5553	0.4487	15.5398	88,000	25,400	0.9
711500	Entertainment	17,000	1.5021	0.4346	14.2403	25,500	7,400	0.2
28	Retail	19,500	1.5553	0.4487	15.5398	30,300	8,700	0.3
61	Services	60,800	1.7353	0.4697	13.7480	105,500	28,600	0.8
28	Other	51,400	1.5553	0.4487	15.5398	79,900	23,100	0.8
		<u>\$293,000</u>				<u>\$465,300</u>	<u>\$132,400</u>	<u>4.8</u>

Source for Multipliers: RIMS II Bureau of Economic Analysis

North Florida Fairgrounds

RV Rally Impacts - High Scenario

RIMS #	Account Name	Initial Expenditures	Multiplier			Results		
			Output	Earnings	Jobs	Expenditures	Earnings	Employment
59	Lodging	\$21,200	1.5584	0.4217	13.3527	\$33,000	\$8,900	0.3
60	Meals	189,700	1.5517	0.4471	20.0980	294,400	84,800	3.8
28	Transportation	117,700	1.5553	0.4487	15.5398	183,100	52,800	1.8
711500	Entertainment	34,900	1.5021	0.4346	14.2403	52,400	15,200	0.5
28	Retail	142,200	1.5553	0.4487	15.5398	221,200	63,800	2.2
61	Services	7,200	1.7353	0.4697	13.7480	12,500	3,400	0.1
28	Other	116,500	1.5553	0.4487	15.5398	181,200	52,300	1.8
		<u>\$629,400</u>				<u>\$977,800</u>	<u>\$281,200</u>	<u>10.5</u>

Source for Multipliers: RIMS II Bureau of Economic Analysis

The estimated fiscal impacts associated with these expenditures include state sales tax, state fuel tax, county sales tax and tourism development tax, as presented in the table below.

North Florida Fairgrounds

Estimated Fiscal Impacts of RV Rallies

	Low Scenario	High Scenario
State sales tax	\$14,200	\$30,700
State fuel tax	6,800	14,200
County sales tax	3,500	7,700
Tourism development tax	<u>0</u>	<u>1,100</u>
	<u>\$24,500</u>	<u>\$53,700</u>

Sports Tournaments

For purposes of estimating the economic and fiscal impacts for the potential sports tournaments, we used data contained in the **Leon County Economic Feasibility Assessment Report**³, dated June 29, 2012, adjusted for the number of tournaments and number of tournament days. Below are the calculations of the estimated impacts of the sports tournaments.

North Florida Fairgrounds

Estimated Impacts of Sports Tournaments

	Low	High
<u>Economic Impacts</u>		
Number of tournaments	6	9
Average number of teams	20	20
Average number of visitors per team	27	27
Average number of days/nights in Tallahassee	2	2
Average daily spending per visitor	143	143
Estimated direct spending	\$926,640	\$1,389,960
Multiplier for indirect/induced spending	1.44	1.44
Total estimated economic impact	<u>\$1,334,400</u>	<u>\$2,001,500</u>
<u>Fiscal Impacts</u>		
State sales tax	\$55,600	\$85,400
County sales tax	13,900	20,900
Tourism development tax	<u>6,800</u>	<u>10,000</u>
Total estimated fiscal impacts	<u>\$76,300</u>	<u>\$116,300</u>

Source: Leon County Economic Feasibility Assessment Report, June 29, 2012 (p. 54)

³ A feasibility study for a sports complex in Tallahassee.

TOTAL IMPACTS

The table below presents a summary of the estimated total potential economic and fiscal impacts associated with the RV rallies and sports tournaments that could be staged at the Fairgrounds with the construction of the proposed Exhibition Building.

**North Florida Fairgrounds Study
Summary of Estimated Annual Economic Impacts
From New Events Attracted to Tallahassee**

Event Type	Low Scenario		High Scenario
Regional RV Rallies	\$465,000	to	\$978,000
Sports Tournaments	<u>1,334,000</u>	to	<u>2,002,000</u>
Total Annual Impacts	<u>\$1,799,000</u>	to	<u>\$2,980,000</u>
Estimated Fiscal Impacts	<u>\$101,000</u>		<u>\$170,000</u>

Exhibits

**North Florida Fairgrounds Study
RMP Opportunity Gap - Retail Stores, 2014**

	Total Building Material, Garden Equipment Stores	Building Material and Supply Dealers	Lawn, Garden Equipment Supplies Stores
One Mile Radius			
Consumer Expenditures	\$8,281,986	\$6,998,389	\$1,283,597
Retail Sales	<u>1,334,219</u>	<u>398,296</u>	<u>935,923</u>
Opportunity Gap (Surplus)	<u>\$6,947,767</u>	<u>\$6,600,093</u>	<u>\$347,674</u>
Two Mile Radius			
Consumer Expenditures	\$32,616,503	\$27,620,979	\$4,995,524
Retail Sales	<u>32,602,547</u>	<u>31,214,075</u>	<u>1,388,472</u>
Opportunity Gap (Surplus)	<u>\$13,956</u>	<u>(\$3,593,096)</u>	<u>\$3,607,052</u>
Three Mile Radius			
Consumer Expenditures	\$77,851,105	\$65,846,893	\$12,004,212
Retail Sales	<u>65,081,113</u>	<u>63,096,987</u>	<u>1,984,126</u>
Opportunity Gap (Surplus)	<u>\$12,769,992</u>	<u>\$2,749,906</u>	<u>\$10,020,086</u>

Source: The Nielson Company, 2014

North Florida Fairgrounds Study
RMP Opportunity Gap - Retail Stores, 2014

	Total Food and Beverage Stores	Grocery Stores	Specialty Food Stores	Beer, Wine and Liquor Stores
One Mile Radius				
Consumer Expenditures	\$11,615,929	\$7,991,927	\$982,355	\$2,641,647
Retail Sales	<u>59,762,291</u>	<u>40,795,153</u>	<u>83,409</u>	<u>18,883,730</u>
Opportunity Gap (Surplus)	<u>(\$48,146,362)</u>	<u>(\$32,803,226)</u>	<u>\$898,946</u>	<u>(\$16,242,083)</u>
Two Mile Radius				
Consumer Expenditures	\$45,061,337	\$29,262,213	\$3,552,955	\$12,246,169
Retail Sales	<u>76,328,823</u>	<u>55,852,792</u>	<u>433,708</u>	<u>20,042,323</u>
Opportunity Gap (Surplus)	<u>(\$31,267,486)</u>	<u>(\$26,590,579)</u>	<u>\$3,119,247</u>	<u>(\$7,796,154)</u>
Three Mile Radius				
Consumer Expenditures	\$107,330,267	\$67,474,766	\$8,186,450	\$31,669,052
Retail Sales	<u>192,201,471</u>	<u>119,747,275</u>	<u>1,434,112</u>	<u>71,020,084</u>
Opportunity Gap (Surplus)	<u>(\$84,871,204)</u>	<u>(\$52,272,509)</u>	<u>\$6,752,338</u>	<u>(\$39,351,032)</u>

Source: The Nielson Company, 2014

**North Florida Fairgrounds Study
RMP Opportunity Gap - Retail Stores, 2014**

	Total Food Service and Drinking Places	Full-Service Restaurants	Limited-Service Eating Places	Specialty Foodservices	Drinking Places- Alcoholic Beverages
One Mile Radius					
Consumer Expenditures	\$8,157,856	\$3,648,100	\$3,309,340	\$884,777	\$315,638
Retail Sales	<u>9,809,206</u>	<u>6,714,508</u>	<u>2,948,507</u>	<u>45,582</u>	<u>100,609</u>
Opportunity Gap (Surplus)	<u>(\$1,651,350)</u>	<u>(\$3,066,408)</u>	<u>\$360,833</u>	<u>\$839,195</u>	<u>\$215,029</u>
Two Mile Radius					
Consumer Expenditures	\$36,410,743	\$16,543,214	\$14,362,086	\$3,842,187	\$1,663,256
Retail Sales	<u>38,861,442</u>	<u>23,015,464</u>	<u>4,946,507</u>	<u>7,674,575</u>	<u>3,224,896</u>
Opportunity Gap (Surplus)	<u>(\$2,450,699)</u>	<u>(\$6,472,250)</u>	<u>\$9,415,579</u>	<u>(\$3,832,388)</u>	<u>(\$1,561,640)</u>
Three Mile Radius					
Consumer Expenditures	\$96,637,448	\$44,194,789	\$37,854,678	\$10,110,008	\$4,477,972
Retail Sales	<u>195,810,871</u>	<u>74,436,874</u>	<u>54,713,032</u>	<u>56,701,540</u>	<u>9,959,424</u>
Opportunity Gap (Surplus)	<u>(\$99,173,423)</u>	<u>(\$30,242,085)</u>	<u>(\$16,858,354)</u>	<u>(\$46,591,532)</u>	<u>(\$5,481,452)</u>

Source: The Nielson Company, 2014

History of Reports and Actions Regarding Redevelopment of the Fairgrounds Site

- In 2002, the County obtained an appraisal of the Fairgrounds properties. The appraisal, completed by Weigel-Veasey Appraisers, Inc., concluded that the Fairgrounds infrastructure had a value of approximately \$7.2 million, not including land. At that time, the Board directed staff to develop a scope of services for an economic feasibility report to determine the demand for redevelopment of the site, to work closely with the North Florida Fair Association on a relocation site, and to obtain public input from the neighborhood to be included in the report.
- The 2005 Fairgrounds Economic Feasibility Report (Report), prepared by Strategic Planning Group, Inc., addressed the possible redevelopment of the Fairgrounds, and provided a market analysis in order to determine the potential land uses that could be supported in the future at the Fairgrounds location, including development feasibility. The Report assessed the 2004 value of the Fairgrounds parcels encompassing 103.7 acres (excluding the Cox Stadium site, its parking lot, and the Leon County Cooperative Extension Office) at \$5.9 million. The Report concluded that large-scale redevelopment of the Fairgrounds site would not be feasible for 8 to 10 years (2013-2015), but would be subject to changing market conditions. The Board accepted the Economic Feasibility Report during a February 25, 2005 workshop. Based on the current market situation and past trends, it is reasonable to assume that any large-scale redevelopment of the site would not be feasible until after 2015. Staff was directed to begin to identify an alternative site for the future relocation and redevelopment of the North Florida Fairgrounds.
- In April 2006, County staff identified a 114-acre parcel near the corner of Capital Circle Southeast and Woodville Highway, referred to as the "Flea Market Tract" due to its location across from the Flea Market. The United States Forest Service (USFS) advised that this site was no longer manageable as a national forest, and that they planned to sell the property upon Congressional authorization. The USFS intended to use the proceeds of the sale to purchase additional environmentally sensitive lands in North Florida. County staff verified the 114-acre parcel as a prime property for the relocation of the North Florida Fairgrounds and the Board directed staff to work with USFS to seek Congressional approval for the sale of this parcel.

The relocation of the Fairgrounds was an ongoing legislative effort of the County and a key component of Leon County's Southern Strategy to reinvigorate the south side of Leon County. While the County and the USFS were not able to secure the Congressional authorization for surplus the Flea Market tract, the Nature Conservancy presented a land exchange opportunity that would allow the County to secure the Flea Market tract without Congressional authorization. This opportunity was presented to the Board on April 13, 2010.

- At the April 13, 2010 Board meeting, there was considerable and lengthy discussion of Agenda Item #15, "Authorize the Purchase of the Flea Market Tract on Capital Circle Southeast for the Future Relocation of the North Florida Fairgrounds". The Board, however, accepted the staff report and took no further action to acquire the Flea Market Tract.

- At the May 11, 2010 Board meeting, the Board directed staff to “bring an agenda item on developing a scope of services, preparing for a Request for Proposals (RFP), on the feasibility of the redevelopment of the existing Fairgrounds site to include current zoning and land use regulations/permits, an urban land use planning analysis on the feasibility of the redevelopment of the existing Fairgrounds site.”
- At the August 17, 2010 Board Meeting, the Board authorized the County Administrator to issue a Request for Qualifications for a North Florida Fairgrounds Redevelopment Study, approved a Budget Amendment Request realizing \$75,000 from the General Fund Contingency for the consultant fee, and directed staff to prepare a conceptual Comprehensive Plan Future Land Use Map Amendment for the Fairgrounds parcels to allow for a mixed-use urban development pattern.
- At the March 15, 2011 Board meeting, staff brought an agenda item to the Board seeking approval to award the market feasibility study for the relocation of the Fairgrounds to Real Estate InSync. The Board directed staff to revise the RFP to combine the feasibility assessments for the proposed sports complex and the relocation of the Fairgrounds as one study to determine the best uses of the Apalachee Regional Park, the North Florida Fairgrounds, and the Flea Market tract properties. After several Commissioners expressed concerns about the County’s anticipated FY 2012 budget shortfall on April 12, 2011, the Board declined to issue an RFQ for a comprehensive feasibility assessment of the proposed sports complex and the relocation of the Fairgrounds.
- At the June 28, 2011 Board meeting, the Florida Sports Foundation presented a report that provided an assessment of the County’s current inventory of competitive sport facilities and identified the need for sport venues that would generate an economic impact through the development of sport tourism. Following the presentation, the Board directed staff to bring back an RFQ for an economic feasibility analysis of a competitive sports complex. Contrary to prior direction on this project, the Board requested that the analysis gauge the most appropriate location(s), as determined by the market, rather than imposing site-specific criteria and engaging the consultant for the purposes of master planning a site (e.g. the Apalachee Regional Park or the North Florida Fairgrounds).
- At the July 10, 2012 Board meeting, the Board accepted Real Estate InSync’s Economic Feasibility Assessment of a Sports Complex, and took no further action with regard to funding the proposed sports complex with general revenue. The report recommends an indoor Fieldhouse facility with a minimum of 10 basketball courts, 16 volleyball courts, 12 wrestling mats, 2 lacrosse/soccer fields (100,000 sf facility) at a cost of \$27.5 to \$35.8 million. The Fairgrounds was the third highest ranked site for such a facility with 88 points (O’Connell Property received 90 and Northwood Center 89). However, this contemplated relocation of the Fair to allow for construction of the new sports facility.

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**Leon County
Board of County Commissioners
Cover Sheet for Agenda #25**

January 27, 2015

To:	Honorable Chairman and Members of the Board
From:	Vincent S. Long, County Administrator
Title:	Acceptance of a Status Report on the Fairgrounds Sense of Place Initiative

County Administrator Review and Approval:	Vincent S. Long, County Administrator
Department/Division Review and Approval:	Alan Rosenzweig, Deputy County Administrator Wayne Tedder, Director, Planning, Land Management & Community Enhancement Cherie Bryant, Planning Manager
Lead Staff/ Project Team:	Barry Wilcox, Division Manager Brian Wiebler, Principal Planner Daniel Donovan, Urban Design Senior Planner Joshua Pascua, Management Analyst

Fiscal Impact:

This item has been budgeted and adequate funding is available. The Board previously allocated \$50,000 to support the initiative for the fairgrounds. These funds are being used to conduct the market demand analysis described in this item.

Staff Recommendation:

Option #1: Accept the status report on the Fairgrounds Sense of Place Initiative.

Report and Discussion**Background:**

This item provides an update on staff actions and planned efforts to address the Board Strategic Initiative to institute a sense of place initiative for the fairgrounds.

The North Florida Fairgrounds site is owned by Leon County and operated by the North Florida Fair Association through a lease agreement that extends to the year 2067. The Board of County Commissioners has previously explored the possibility of relocating the Fair Association activities as a tool to allow for more development and economic activity on the site. Such options have not been financially feasible. At the December 9, 2013 Board of County Commissioners Strategic Planning Retreat, the Board adopted a Strategic Initiative to institute a sense of place initiative for the fairgrounds and subsequently allocated \$50,000 to support the initiative. The analysis section of this report reviews the staff actions and planned efforts to address the initiative.

These actions are essential to the following FY2012-2016 Strategic Initiative that the Board approved at the January 21, 2014 meeting:

- Institute a Sense of Place initiative for the fairgrounds (2014).

This particular Strategic Initiative aligns with the Board's Strategic Priorities – Economy and Quality of Life:

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1 – 2012)
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4 - 2012)
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4 - rev. 2013)

Analysis:

The Planning Department is engaged in initiatives to help foster a 'sense of place' through quality-of-life enhancements that promote private investment in the surrounding

area. Past and ongoing sense of place initiatives have taken place in districts such as the Huntington Town Center at Lake Jackson, the South Monroe-Adams Corridor, Gaines Street, Midtown, and Market District. The Fairgrounds site is unlike these other commercial districts and includes unique complications and opportunities. As such, the resulting initiative developed for the fairgrounds does not follow the same pattern as other districts.

While developing the scope of work to identify the types of activities that might be appropriate for a sense of place initiative at the Fairgrounds, a potential \$12 million capital investment project for the Fairgrounds was identified by the Leon County Sales Tax Committee. Staff felt it was important for the efforts in the sense of place initiative to recognize this large potential investment. The Fairgrounds sales tax project was included in the Interlocal Agreement for the Blueprint 2020 Infrastructure Surtax (penny sales tax) by the Board on May 13, 2014 (Project #23- Beautification and Improvements to the Fairgrounds). The penny sales tax extension was subsequently approved by voters in November 2014.

As the sales tax project identification process moved forward, Planning Department staff coordinated with County Administration regarding appropriate use of the \$50,000 allocated to the initiative. Through this coordination, it was determined that the existing sense of place funding could be used to begin the process of identifying future improvements to be funded through the Fairgrounds sales tax project. This was judged to be a more appropriate investment than using the \$50,000 for shorter term aesthetic improvements.

A market demand analysis was identified as a key first step to identifying what additional opportunities could be supported at the Fairgrounds. The study will include an analysis of existing fair operations and facilities and opportunities for new facilities and uses. This information can then be utilized to help shape a more specific development program that could be implemented with the sales tax dollars.

The following provides a timeline of key events and decisions that have shaped this initiative:

- **July 16, 2014:** During the process of determining the scope of work for the sense of place initiative, staff invited a consultant specializing in fairgrounds development to provide a presentation on emerging trends in fairgrounds and event centers. Fairgrounds stakeholders were invited to attend (North Florida Fair Association, County Extension, City Parks, Leon County Schools, Economic Development Council, County Tourism Development, County Public Works, County Administration).
- **August 1, 2014:** Based on recommendations provided by the consultant at the July 16th presentation, County Administration approved utilizing the Fairgrounds sense of place funding to move forward with a market demand analysis and a workshop on site analysis and general redevelopment alternatives.
- **August 11, 2014:** Staff attended the North Florida Fair Association Board meeting and provided an update on the direction for the Fairgrounds sense of place initiative.
- **September 2014:** Based on a request for proposal (RFP), the team of Markin

Consulting and POPULOUS were selected to conduct the market demand analysis and site analysis workshop.

- **December 2-4, 2014:** Rod Markin from Markin Consulting conducted site visits and interviews as part of his research for the market demand analysis. In person and phone interviews were organized with the following stakeholders:
 - North Florida Fair Association
 - Market Days
 - Tallahassee Boat Show
 - Dale Earnhardt Jr. Auto
 - Big Bend Bird Club
 - Ochlockonee River Kennel Club
 - Tucker Civic Center
 - FSU Finance & Administration
 - Visit Tallahassee
 - City of Tallahassee Parks & Recreation
 - Leon County Schools
 - County Office of Resource Stewardship
 - County Extension.
- **December 3, 2014:** Completed a site analysis workshop with Charlie Smith from POPULOUS. The analysis included a small technical group working with the consultant to review over twenty different site parameters, ranging from topography and environmental features to vistas and livestock movements (Attachment #1). This information will be used in the market demand analysis to understand any limitations of the site. Additionally, this information was used to discuss very preliminary concepts for future development of a multipurpose event center.

The final market demand analysis report is scheduled to be complete in April 2015. Staff will review the report and prepare recommendations to be presented to the Board in the summer of 2015. The goal of this effort is not to generate a final development plan for the Fairgrounds, but to gather the necessary information to position the Fairgrounds for future enhancement when penny sales tax funds become available and full site and facilities planning and design can occur. Staff has already begun identifying shorter term actions, such as rezoning, that can be addressed sooner to help prepare the site. Initiation of such shorter-term recommendations will mark the completion of the sense of place initiative for the Fairgrounds. The next phase will be as a sales tax project.

Options:

1. Accept the status report on the Fairgrounds Sense of Place Initiative.

2. Do not accept the status report on the Fairgrounds Sense of Place Initiative.
3. Board direction.

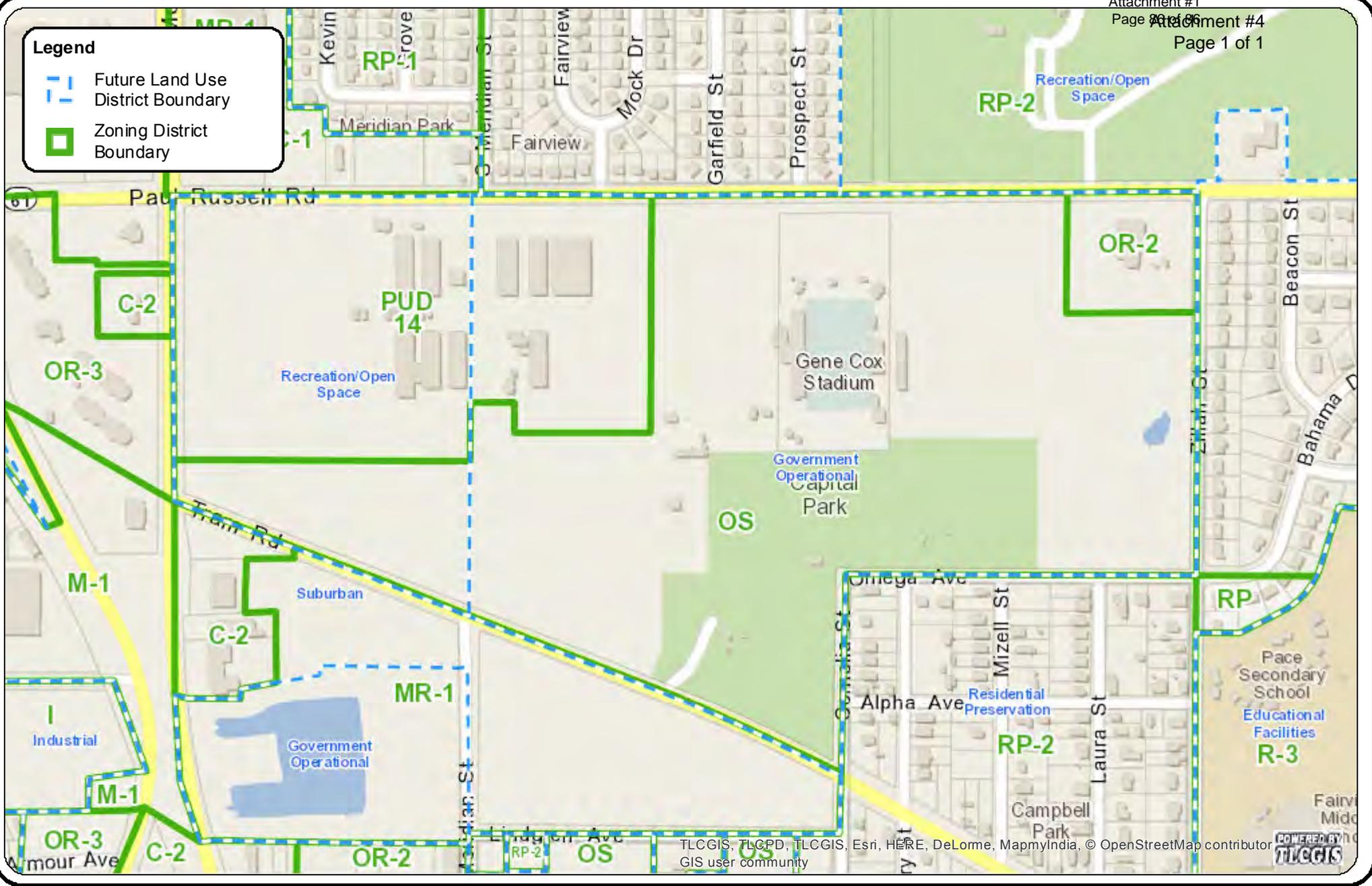
Recommendation:
Option #1.

Attachment:

1. [North Florida Fairgrounds Site Analysis Figures by POPULOUS](#)

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- Legend**
-  Future Land Use District Boundary
 -  Zoning District Boundary



TLCGIS, TLCPD, TLCGIS, Esri, HERE, DeLorme, MapmyIndia, © OpenStreetMap contributor
 GIS user community
 POWERED BY TLCGIS

Future Land Use and Zoning on the Fairgrounds Site

DISCLAIMER

This product has been compiled from the most accurate source data from Leon County, the City of Tallahassee and the Leon County Property Appraiser's Office. However, this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office assume no responsibility for any use of the information contained herein or any loss resulting therefrom.



Scale:	Tallahassee/Leon County GIS Management Information Services
Not To Scale:	Leon County Courthouse 301 S. Monroe St, P3 Level Tallahassee, FL 32301
Date Drawn: Posted at 11:00 p.m. June 16, 2015	850.006.2502 2015 http://www.tlccgis.org

#8.

**Citizen's Advisory
Committee
Appointments**



ITEM #8

Agenda Item

SUBJECT/TITLE: Citizens Advisory Committee Appointments	
Date: September 28, 2015	Requested By: Blueprint 2000 Staff
Contact Person: Autumn Calder	Type of Item: Presentation/Discussion

STATEMENT OF ISSUE:

This Agenda Item advises the Intergovernmental Agency on appointments to the Blueprint 2000 Citizens Advisory Committee (CAC).

SUPPLEMENTAL INFORMATION:

CAC membership positions and terms are established in the Blueprint 2000 Interlocal Agreement and further defined in the Blueprint 2000 Citizen's Advisory Committee Bylaws. CAC members may serve two, consecutive three year terms. However, if the initial term was a partial term, for example if the new member was filling the position of a member who resigned prior to the end of his or her term, the new member is eligible to serve two full terms in addition to the partial term of the initial appointment.

CAC Nominations:

Representative from the Civil Rights Community: This position is filled by **Dale Landry**, President of the National Association for the Advancement of Colored People. Mr. Landry has served two, consecutive three year terms and therefore is not eligible for reappointment. Allen Stucks, has been nominated for the position. The appointment term will be through November 2018.

Representative from a minority chamber of commerce: This position is filled by Terence Hinson, who served a partial term and two, three year terms and therefore not eligible for reappointment. Windell Paige, President of the Big Bend Minority Chamber of Commerce has been nominated for the position. Mr. Paige served on the Blueprint CAC from 2009 to 2007 and is eligible for reappointment. The appointment term will be through November 2018.

Representative from the Economic Development Council: This position is currently filled by Chris Klena, who is eligible for a second, three year term which will expire in November 2018.

Representative from the elderly community (nominees to be provided by the Area Agency on Aging, the AARP, the Senior Citizens Advisory Council or similar organization): This position is currently filled by Gordon Hansen, who has completed a partial term and is eligible for a three year term which will expire in November 2018.

Representative from the Council of Neighborhood Associations (CONA): This position is filled by Christic Henry, who has served two terms for a combined period of 5 years. CONA has nominated two representatives: Claudette Cromartie and Jonathan Peterson. The appointment term will be through November 2018. Staff is requesting IA direction on the representative from CONA.

Representative from the Big Bend Environmental Forum: This position is currently filled by Kent Wimmer, who was appointed to the position for a partial term in February 2011. Mr. Wimmer was reappointed to the CAC in September 2012, and is eligible for an additional three year term. The appointment term will be through November 2018.

Natural scientist/biologist - nominated by the Economic and Environmental Consensus Committee (EECC): This position is currently filled by Jim Stevenson, who was appointed to the CAC for a partial term. He is eligible for a full, three year term which will expire in November 2018.

OPTIONS:

Option 1:

A. Approve the following nominations:

Representative from the Civil Rights Community: Allen Stucks
Representative from the Minority Chamber of Commerce: Windell Paige
Representative from the Economic Development Council: Chris Klena
Representative from the Elderly Community: Gordon Hansen
Representative from the Big Bend Environmental Forum: Kent Wimmer
Representative from the EECC Natural Scientist/Biologist: Jim Stevenson

B. Board Direction on the Representative from the Council of Neighborhood Associations.

Option 2: Provide Board guidance.

RECOMMENDED ACTION:

Option 1:

A. Approve the following nominations:

Representative from the Civil Rights Community: Allen Stucks
Representative from the Minority Chamber of Commerce: Windell Paige
Representative from the Economic Development Council: Chris Klena
Representative from the Elderly Community: Gordon Hansen
Representative from the Big Bend Environmental Forum: Kent Wimmer

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Appointments to the Citizens Advisory Committee

Representative from the EECC Natural Scientist/Biologist: Jim Stevenson

B. Board Direction on the Representative from the Council of Neighborhood Associations.

ACTION BY THE CAC: In the August 14 CAC meeting, the CAC approved the following nominations:

Representative from the Civil Rights Community: Allen Stucks
Representative from the Minority Chamber of Commerce: Windell Paige
Representative from the Economic Development Council: Chris Klena
Representative from the Elderly Community: Gordon Hansen
Representative from the Big Bend Environmental Forum: Kent Wimmer
Representative from the EECC Natural Scientist/Biologist: Jim Stevenson
Representative from the Council of Neighborhood Associations: **Claudette Cromartie**

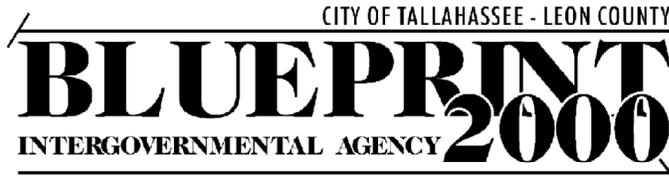
ATTACHMENTS:

CAC Applications for Claudette Cromartie, Windell Paige, Jonathan Peterson, and Allen Stucks

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: Tallahassee/Leon County Council of Neighborhood Associations

Name: Claudette Cromartie

Address: 7003 Atascadero Lane, Tallahassee, FI 32317

E-mail : cromartiec08@gmail.com

Work Phone: 850-544-9040 _____ **Home Phone:** _____

Occupation: Retired Administrator and small business owner

Employer: _____

Address: _____

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:

None Known

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

Conflicts: None Known

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:

See Attached Resume for Claudette Cromartie

Education:

Massey Business College
(College/University attended)
B.S. Communications

(Degree received, if applicable)

(Graduate School Attended)

(Degree received, if applicable)

References (at least one):

(Name/Address)	(Phone)
Gwendolyn Harris-Johnson	850-599-3180
Willie Woods	850-570-3909
Betsey Henderson	850-545-3767

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

Signature: *Claudette Cromartie* Date: 07/24/2015

(1/20/11)



1026 East Park Avenue
Tallahassee, Florida 32301

Corporate Roundtable

Sean Pittman
Chairman

Pittman Law Group, P.L.

Lila Jaber
Vice Chairman

Gunster, Yoakley & Stewart

Antonio Jefferson
Treasurer/Recording Secretary

City of Gretna

Bryan Anderson
Hospital Corporation of America

Gina Kinchlow
Kinchlow & Co

Chuck Cliburn
New Capitol Consulting, LLC

John Grayson
Grayson Accounting & Consulting, P.A

Harold Knowles
Knowles & Randolph Law Firm

Dr. Jim Murdaugh
President Tallahassee Community College

Andrea Nelson
Nelson Law Firm, PLC

John Charles Thomas
Florida League of Cities

Honorable Alan Williams
Mw Consulting Group, L.L.C.

Jose Gonzalez
Anheuser-Busch

Executive Office

Windell Paige
President

Samantha Sicard
Executive Liaison

e: info@mybbmc.org

p: 850.577.0789

w: www.mybbmc.org

To the Citizens Advisory Committee of Blueprint 2000:

First, the BBMC would like to thank you for the opportunity to present a representative of our organization for the CAC minority position. We are honored to nominate Windell Paige, our President and veteran in economic and business development, for consideration for the replacement chair currently held by your minority chamber rep, Terrence Hinson

Under the leadership of Mr. Paige, the Big Bend Minority Chamber of Commerce has been dedicated to advocating for businesses both small and large alike, combating antiquated legislation and public policy for the benefit of minority business owners nationwide. Such dedication has contributed not only to the establishment and reputation of the BBMC, but to the legitimacy of public and legislative discourse amongst minority leaders, legislators, and entrepreneurs. The BBMC has also committed themselves to such responsibilities as political advocacy, capital expansion and growth of minority businesses through minority-owned financial institutions, providing business resources and information on a national scale, and assisting our members with our contracting and procurement services. These objectives, not to mention the BBMC's successes throughout the years, are heavily attributed to our experienced and accomplished leader Windell Paige

However, this does not begin to cover the qualifications of Mr. Paige. Since 1999, Paige has served on the boards of numerous organizations, including the Florida Minority Supplier Development Center Board of Directors and the Small Business Development Center Advisory Board, where he used broad expertise and unique vision to oversee and spearhead multiple invaluable projects. Paige also served as the Director of the Office of Supplier Diversity for the State of Florida for eight years, further broadening his skills as not only a minority leader, but also a valuable addition to any organization dedicated to public and financial efficiency. Given the anticipated political impact of Blueprint 2000 in the coming years, there is no doubt that our president and the Big Bend Minority Chamber would be an excellent strategic partner in the growth and development of our community.

It is due to these credentials, not to mention the compatibility of the Citizens Advisory Committee's objectives and Paige's experience, that we feel confident in our nomination of Windell Paige for the advancement of your organization. We hope that Blueprint 2000 can be as fortunate as the BBMC and benefit under the direction of Windell Paige.

Sean Pittman

Sean Pittman
Chairman

RECEIVED

JUL 17 2015

BLUEPRINT2000

Please return to:

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

Telephone: 219-1060
Fax: 219-1098

CITY OF TALLAHASSEE - LEON COUNTY

BLUEPRINT INTERGOVERNMENTAL AGENCY 2000

CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization: Big Bend Minority Chamber

Name: Windell Paige

Address: 1028 EAST PARK AVE.
Tallahassee, FL 32301

E-mail: Windell@MyBBMC.org

Work Phone: 850 577-0789 Home Phone: 850 765-1473

Occupation: President of BBMC

Employer: BBMC

Address: (same as above)

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:
N/A

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: N/A

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: Council of Neighborhood Associations_____

Name: Jonathan F. Peterson_____

Address: 4509 Deslin Court_____

Tallahassee, FL 32305_____

E-mail : president@oakridgeplacehoa.com_____

Work Phone: (850) 645-3566_____ **Home Phone:** (850) 222-2317_____

Occupation: Backup Administrator_____

Employer: Northwest Regional Data Center_____

Address: 2048 E Paul Dirac Drive_____

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:

_work hours are 8am to 5pm_____

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:

Born in Panama City Florida. I graduated from Rutherford High School in 1994 then obtained an Associate of Arts degree from Gulf Coast Community College and went on to graduate from Florida A&M University with a Bachelor of Science degree in Computer Information Systems. While in college I served as Sergeant of Arms on the Student Activities Board and Environmental Committee chair. I also served as a board member on the inaugural Peoples First Community Bank (now Hancock Bank) CareFree Checking board. Upon graduating from college I served on numerous boards such as the Leon County Chapter FAMU National Alumni Association and served as Vice President and Membership Chair as well as organize and plan quarterly membership socials; Treasurer Excellence Dance Studio, Inc and one of the organizers of King of the Grill and Family Fun Day event in Madison Co, FL; the Oak Ridge Place Homeowners Association, Inc served as Vice President, Sign Committee chair and currently President; Board Director for Council of Neighborhood Associations. Currently, serve on the planning committee for National Night Out South Tallahassee. In 2010 my vision came to fruition as I coordinated with southside neighborhoods to organize and promote a Candidates Forum which attracted the participation of city, county and school board candidates. In 2011 served as coordinator for Bryan Family Reunion in Panama City, FL.

I work in the information technology field for the state of Florida for 15 years and currently employed with Northwest Regional Data Center.

Education:

Florida A&M University _____
(College/University attended)
Bachelor of Science Computer Information Systems _____
(Degree received, if applicable)

(Graduate School Attended)

(Degree received, if applicable)

References (at least one):

Connie Jenkins-Pye 4547 Deslin Court Tallahassee, FL (850)508-3610
(Name/Address) (Phone)
Alan Williams (850) 212-7042
(Name/Address) (Phone)
Christic Henry (850) 509-5559
(Name/Address) (Phone)

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

Signature: Jonathan F. Peterson _____

Date: July 22, 2015 _____

(1/20/11)

Please return to:

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

Telephone: 219-1060
Fax: 219-1098

CITY OF TALLAHASSEE - LEON COUNTY

BLUEPRINT INTERGOVERNMENTAL AGENCY 2000

CITIZEN ADVISORY COMMITTEE APPLICATION

Nominating Organization: NAACP

Name: ALLEN D. STUCKS, SR.

Address: 2414 MEXIA AVENUE

E-mail : stucksfam@comcast.net

Work Phone: (850) 575-3432 Home Phone: (850) 576-2320

Occupation: Retired

Employer: N/A

Address: N/A

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:

NONE

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

Conflicts: _____

ALLEN D. STUCKS, SR.

2414 Mexia Avenue
Tallahassee, Florida 32304
(850) 576-2329 or (850) 575-3432
Cellular (850) 556-1582
Email: Stucksfam@comcast.net

OBJECTIVE

A responsible administrative position where education and experience, combined with positive interpersonal skills, initiative, and the capacity to motivate others, can be utilized to mutual benefit.

EXPERIENCE

March 2005 – August 2010

Big Bend Crime Stoppers, Inc.

Tallahassee, Florida

Executive Director

- Public Education, Awareness and Rewards
- Public speaking about crime prevention and safety
- Provides workshops on identity theft and gang awareness
- Manages an annual budget of over \$300,000 a year
- Responsible for all media marketing and Press Releases
- Coordinate Board of Director meetings
- Work with law enforcement agencies in eight (8) counties (Leon, Franklin, Gadsden, Jefferson, Liberty, Madison, Taylor, and Wakulla)
- Coordinate student activities in eight (8) counties schools
- Work the media to highlight wanted persons, unsolved homicides and missing persons

November 2003 – February 2005

Big Bend Crime Stoppers, Inc.

Tallahassee, Florida

President

- Coordinated state grant of over \$200,000 a year and generated revenue to purchase paraphernalia not covered by the grant
- Conduct monthly business meetings
- Coordinated activities of the Executive Director
- Fundraising Coordinator
- Develop program goals to get public involved in crime fighting
- Attended State, Regional and National Crime Stoppers meetings

May 1999 – October 2003

Tallahassee Crime Stoppers, Inc.

Tallahassee, Florida

Vice President

- Coordinated Board of Directors meeting when necessary
- Assisted with acquiring corporate sponsorship
- Build awareness of the Big Bend Crime Stoppers through attendance at local community meetings

1994 - 1999

Tallahassee Crime Stoppers, Inc.

Tallahassee, Florida

Member

- Became a member of the Tallahassee Crime Stoppers, Inc.

March 1977 – August 2005

State of Florida

Florida Energy Office

Department of Commerce

Department of Labor

Department of Health

Department of Education

WORK EXPERIENCE

2005 to 2010: Executive Director, Project Director and Authorizing Official The Big Bend Crime Stoppers Program.

07/02 to 08/05: Operations and Management Manager, Fla. Department of Education; I was the Assistant Bureau Chief of General Services with the responsibility of coordinating the department's Emergency Management Plan, Security Guard System, Mailroom, Warehouse and Distribution Center and served as Turlington Building Coordinator.

01/00 to 05/02: Operations and Management Consultant II, Fla. Dept. of Health; I was the Contract Manager for the \$1 Million Dollar Minority Tobacco Control Task Forces' Mini-Grant program administered by Florida A&M University for the Department of Health.

6/95 to 12/99: Operations and Management Consultant II Fla. Dept of Labor and Employment Security (LES); Responsible for managing the Department of Labor's Minority Business Enterprise (MBE) Program and reviewing all purchasing buys. Managed a budget of \$2.5 Billion Dollars a year.

1/92 to 6/95: Management Analyst II; Florida Department of Labor and Employment Security, Supervisor of eight (8) Purchasing Staff Members. Ensured that Bid process was properly followed and award as needed.

4/91 to 12/92: Civil Rights Specialist III/Minority Business Enterprise Coordinator; (LES). Independently planned, organized, and directed the Minority Business Enterprise Program. Assisted in developing and implementing the agency's Job Training Partner Act action plan.

8/87 to 3/31/91: Labor, Employment and Training Specialist; (LES). I was Responsible for a budget of \$5 Million dollars a year. Handled more than one-hundred (100) Contracts with Universities and Community Colleges.

2/87 to 6/87: Development Representative III Florida Department of Commerce-Small and Minority Business. I developed knowledge of the Department's programs, and other programs and terminology to exercise sound judgment and handle specialized projects

2/85 to 2/86: Station Manager, Statewide Broadcasting of Leon County, Inc. (WKQE-1410 AM) Radio, Tallahassee, Florida. As station manager, I represented the corporate office with the highest degree of professionalism while selling the services of the station. I supervised eight employees and a budget of \$700,000.00 a year.

3/77 to 2/79: Florida Energy Office, Tallahassee, Florida, Information Specialist. I developed and coordinated a training program that could be used on television and by local groups and energy staff to help low and moderate income residents understand energy and how to conserve at home.

1972 to 1977: WJTV-Channel 12, NBC Affiliate, Jacksonville, Florida, TV Cameraman-Reporter. I operated floor cameras and other audio and video equipment for the television station. Performed on-location reporting for national hook-ups in the Jacksonville area.

PROFESSIONAL KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of the principles and practices of public purchasing, state purchasing laws and rules, and state purchasing process.
- Knowledge of methods of compiling, organizing and analyzing data to make recommendations for improving current procurement processes using methodologies such as life cycle costing, best value and negotiation.
- Ability to communicate effectively verbally and in writing to top management
- Ability to assume a leadership role in technical workshops and planning and development environment, facilitating partnership(s) between government and the private sector.
- Ability to plan, organize and coordinate work activities.
- Ability to establish and maintain effective working relationships with others.
- Knowledge of the principles and practices of supervision and management.
- Knowledge of the methods of reviewing and analyzing financial data.
- Knowledge of problem-solving techniques.
- Knowledge of Basic Contract Management.
- Programmatic Monitoring & Contract Manager's File Review.
- How to Conduct an Internal Investigation.
- Ability to work harmoniously under demanding, stressful working conditions.
- Ability to supervise people.
- Ability to develop various reports.
- Ability to analyze programs and propose projects.
- Ability to evaluate and monitor service delivery and implement corrective action plans.
- Ability to understand and apply laws, rules, regulations, policies and procedures.

Community Service Boards Experience

- Served as President of the Big Bend Crime Stoppers Program for three (3) years.
- Served as Vice-President of the Big Bend Crime stoppers Program for two (2) years.
- Served as a Board Member of the Tallahassee Crime Stoppers for eleven (11) years.
- Served as Chairman of the University Center Club for almost five (5) years.
- Serving as a member of the Board of Governors of the University Center Club for over three (3) years.
- Serving on the Leon County Housing and Finance Authority for twenty-five (25) years and Chairman for seven (7) years.
- Serving as Treasurer of the Capital Area Community Action Agency.

- Served as Manager of the Seniors vs Crime Program (special project of the Florida Attorney General Office) for three (3) years.
- Serving as Chairman of the Leon County Schools Audit for over seven years and Chairman for over seven (7) years.
- Serving as a member of the Leon County Schools District Advisory for over eight (8) years.
- Served as a teacher at Rickards High Schools for the FSU – Junior Achievement Program.
- Served as President of the Northwest Tallahassee Neighborhood Association for two (2) years.
- Served as President of the Godby High School Booster Club for four (4) years.
- Served as Executive Director of FAMU Booster Football Program for four (4) years.

Certificate for Completion of Training

- Crime Stoppers Executive Director Seminar
- Crime Stoppers International Annual Training Conference
- Basic Contract Management
- Programmatic Monitoring and Contract Manager's File Review
- How to Conduct an Internal Investigation

EDUCATION

New Stanton Senior High School, Jacksonville, Florida, 1963
 Southland Managerial Institute, Jacksonville, Florida, 1964
 Lincoln Business School, Jacksonville, Florida, 6/69-7/71

REFERENCES

Rev. Julius McAllister, Pastor of Bethel AME Church
 Mrs. Joy Bowen, Leon County School Board
 Mrs. Maggie Lewis-Butler, Chairmen Leon County School Board
 Mr. Michael Moore, Leon County School Staff
 Judge Nina Richardson, Leon County Court
 Mr. Dale Landry, President Tallahassee NAACP
 City Commissioner Curtis Richardson

#9.

**Cascades Park
Amphitheater Sound
Mitigation Options**

Agenda Item

SUBJECT/TITLE: Cascades Park Sound Mitigation Options	
Date: September 28, 2015	Requested By: Wayne Tedder
Contact Person: Wayne Tedder	Type of Item: Discussion/Presentation

STATEMENT OF ISSUE:

The purpose of the agenda item is to provide options to the IA for mitigating noise from Visit Tallahassee and local performances at the Capital City Amphitheater at Cascades Park on the surrounding residential area. Direction from the IA is desired to authorize Blueprint staff to implement sound mitigation strategies.

SUPPLEMENTAL INFORMATION:

Background

In the September 16, 2013 meeting, the IA directed Blueprint staff to form a working group that includes representatives from the Myers Park and Woodland Drives neighborhoods and retain Siebein and Associates to conduct a second sound study. Since then, a working group made up of six neighborhood representatives, City Parks and Recreation and Blueprint staff, and others have met numerous times (typically once every four to six weeks). The mission of the working group is as follows:

The Cascades Park Work Group (CPWG) provides input and feedback on the operational structure and sound levels in Cascades Park. The CPWG allows representatives from the nearby neighborhoods and key City Departments to create open dialogue resulting in input for the operational direction of Cascades Park. In the future, the CPWG will objectively identify concerns from park users, event attendees, neighboring communities and businesses and event planners in relation to events permitted by the City of Tallahassee and offer solutions.

In preparation of establishing sound levels for ticketed events, a sound test was conducted on Sunday, November 10, 2013 by Seibien and Associates with support from Scott Carswell Presents. Prior to the test, over 2,450 surveys were mailed to all properties located within the boundaries of Magnolia Drive to the south and east, South Gadsden Street to the west and Tennessee Street to the north. Additionally, the survey was emailed to the current electronic project area distribution list (200 contacts) and was available to download from the Blueprint website. A media release announcing the sound test and availability to access and complete the survey electronically was distributed to local media outlets, city and county elected officials, the city executive team and the county communication team via email.

A total of 121 surveys were completed, 25 by U.S. mail and 96 electronically, i.e. by either email or the electronic survey tool. Of the responses received, 76 (62.8%) were from locations within a 3,000' radius of the amphitheater.

IA Sound Recommendations

At the February 24, 2014 meeting, the Seibien Associates, Inc. *Live Sound Test Acoustical Study* was presented to the IA. The following was the IA approved approach to noise mitigation and sound level limits for the Capital City Amphitheater at Cascades Park. This approach took into account the Cascades Park Working Group discussions, the February 13, 2014 Siebein Associates, Inc. *Live Sound Test Acoustical Study* and the February 19, 2014 *Top Priorities of Myers Park and Woodland Drives Working Group Representatives For the IA Meeting of February 24, 2014*.

1. Establish a fund in the amount of \$40,000 from Blueprint 2000 to provide sound monitors to be used in the neighborhoods and at the mix location that can alert the operator at the mix when a specific sound level limit has been approached and/or exceeded. The monitor should also log the sound levels for each performance. The cost also included analysis of the data.

Note: Blueprint purchased sound meters and necessary equipment to continuously monitor the mix location as well as areas within the surrounding neighborhoods. Every concert has been monitored for compliance with the adopted sound levels provided below.

2. The City of Tallahassee would adopt a noise policy for the Capital City Amphitheater to regulate the noise generated from all amplified events.

This policy:

- a. **Was adopted prior the first “ticketed” event.**
- b. **Established a trial period to monitor sounds for six amplified house events and four touring events. Monitoring has been conducted for the required number of events.**
- c. **Defined maximum allowable noise levels consistent with the Siebein Associates, Inc. recommended sound levels as follows:**
 1. **House System - 85 dBA and 95 dBC using the one second LA eq metric**
 2. **Ticketed Events - 96 dBA and 104 dBC using the ten second LA eq metric.**
- d. **Requires a review at the end of the trial period.**

3. Continue dialogue with the working group through the trial period.

Note: Staff has met with the working group approximately once every four to six weeks throughout the entire trial period.

4. Should the above approaches prove to be unsuccessful in mitigating the impacts from the amphitheater, the IA would consider whether additional funding may be required to implement the following strategies:
 - a. Changes to the audio system that could further reduce the level of sounds propagated off site
 - b. Purchase and install fixed sound level meters in the neighborhoods
 - c. Limitation of low frequency bass sounds, mainly those below 50 Hz

- d. Limit the number of touring events to no more than 10 in any 18 month period
- e. Construction of a sound barrier at targeted locations
- f. Retrofits on individual properties such as a localized barrier wall and upgraded glazing
- g. Other options as identified.

General Observations of Ticketed Events

Complaints have been received from residents on the following streets: East College Avenue, Golf Terrace, Carlton, Governors, Broome, Fairway, Merritt, Hart, Oakland, Myers Park and Van Buren Street. Attachment #1 is a map that illustrates the location of all properties who have submitted complaints during events as well as those property owners who have filed a petition requesting additional mitigation of sound intrusion into the neighborhood. Staff has received reports of sound from the concerts being audible as far away as Lafayette Park and TMH. However, there are two areas that consistently report intolerable impacts – Myers Park Drive from Lafayette to Circle Drive and the Oakland Avenue/Broome/Fairway/Van Buren area. In general, higher dBC levels seem to be of more concern in areas east of the amphitheater while both higher dBC and dBA levels affect those areas closer to the park south of the amphitheater. Neighborhood representatives from the Working Group also prepared a report (Attachment #2) that was included in the County Commission agenda item regarding sound from the amphitheater.

Neighborhood Request

At the May 28, 2015 Cascades Park Work Group meeting, the neighborhood representatives requested a comprehensive review of all possible solutions to mitigate the sound levels. Such study would require the services of an acoustics expert such as the professionals previously obtained by Blueprint for the earlier sound studies and the allocation of funds to cover the professional fees.

The neighborhood is requesting that a comprehensive strategy/ies are developed to ensure that sound levels from the amphitheater do not exceed 47 to 55 dBA and 65 dBC at residences which are consistent with levels suggested as appropriate by Siebein and Associates. Furthermore, the neighborhood desires workable solutions that will be holistic in nature, and not merely relocate sound impacts from one area to another. The scope recommended by the neighborhood includes the following measures:

Speaker system design, placement, calibration, evaluation, and refinement for local events:

1. Specifications regarding the type, placement, installation, and calibration of a new permanent house speaker system designed to ensure adequate sound quality for event attendees while minimizing impacts on adjacent residential areas.
2. Identification of appropriate dBA and dBC levels throughout the park to minimize intrusion into the neighborhoods. To the extent possible, these levels shall be programmed into the house speaker system to not allow manual overrides.
3. Once the system has been installed, evaluation of the sound impacts and recalibration as necessary to further lessen impacts.

Touring sound system recommendations for Visit Tallahassee events:

1. Recommendations regarding the placement of touring sound systems in order to minimize impacts on adjoining neighborhoods.

Blueprint 2000 Intergovernmental Agency

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2. Recommendations on appropriate dBA and dBC levels and octave bands that will result -- with the implementation of physical barriers -- in sound levels not exceeding 47 to 55 dBA and 65 dBC at residences.

Optimal physical barriers for both local and Visit Tallahassee events, with the understanding that such barriers will not necessarily address impacts from both types of events:

1. Recommendations regarding the design, placement, and approximate cost of physical barriers in order to significantly minimize sound impacts on the neighborhoods. Such barriers shall include but not be limited to:
 - a. Additional sound curtains
 - b. Berms
 - c. Other physical barriers as recommended by the consultant
2. Recommendations for individual property improvements as necessary:
 - a. Local barrier walls
 - b. Upgraded glazing
 - c. Other recommendations as appropriate

Board of County Commissioners, City Commission and Intergovernmental Agency Actions on the Capital City Amphitheater Interlocal Agreement

On May 12, 2015, The Board of County Commissioners reviewed the STAGE Committee's Twelve-Month Comprehensive Report regarding the Capital City Amphitheater Concert Series. On June 17, 2015, the City Commission reviewed an agenda item related to changes to the Interlocal Agreement governing the Capital City Amphitheater and voted to defer the item until the June 22 IA meeting. On June 22, 2015 the IA discussed the STAGE Committee's recommendations to changes to the Interlocal Agreement and also discussed the sound mitigation options presented by Cascades Park Work Group. In this meeting, the IA voted to include KCCI and Downtown Improvement Authority as permanent positions on the STAGE Committee and directed Blueprint to perform an analysis of the stage curtain and the cost and effectiveness of 1) a berm and 2) and upgraded speaker system for local events.

Use of the Sound/Stage Curtain

The current curtain system at the amphitheater consists of 10 panels that are made of 27-ounce Charisma 1064 fabric. Four panels are hung from the truss at the back of the stage, two panels are hung on each side and two panels are used to wrap the truss system towers. However, there is not a setup template that works for all concerts, wind conditions, technical specs of producing the show and sightlines all play a role. County staff have asked Scott Carswell Presents to work with the artist's stage manager and include all 10 panels unless technical setup requirements of the band mandate otherwise. In addition, wind conditions above a certain level can also force side panels to be adjusted in order to avoid disrupting the performance. To date, the full curtain system was utilized 87 percent of the time for the seven concerts. It should be noted that it is the goal to use all 10 panels for the ticketed concerts whenever possible and County staff have instructed Scott Carswell Presents to this effect.

In order to continue to mitigate sound on the adjacent neighborhoods, we are requesting that Blueprint funds are used to purchase two additional half-curtain panels (one for the east side of the stage and one for the west) that would be hung in place of a full panel, if production requirements do not allow for full panels. These half-panels, in conjunction with the stage walls, will assist with

Blueprint 2000 Intergovernmental Agency

Item Title: Cascades Park Amphitheater Sound Mitigation Options

sound mitigating from the stage area. To help with possible wind concerns, these half panels will be anchored to certain points on the stage or the stage walls. The estimated cost of the half-curtain panels and storage for the curtains are approximately \$4,000.

If the IA agrees to fund the half curtains, the County staff would be supportive of adding language to the revised Interlocal Agreement stating that it is the County's intent to utilize the maximum amount of curtain panels that the production will allow. City and County staff propose the following language to be included in the Interlocal Agreement:

For each concert, it is the County's intent to utilize the full stage curtain, and therefore the County will ensure that its management company works with the artist's stage manager and utilizes all 10 panels unless technical setup requirements of the band mandate otherwise, in which case the maximum amount of curtain panels that the production will allow will be utilized.

Current Blueprint 2000 Funded Sound Studies

Noise Mitigation Effects of a Sound Barrier

Blueprint recently commissioned a sound study from Acoustics by Design based on the house system to investigate the effect of constructing a berm on the City property south of the CSX Railroad tracks. The study identifies the levels of noise reduction if the berm/barrier was 10 feet, 20 feet or 30 feet high. Their analysis showed that a 30 foot high berm could potentially reduce noise impacts by as much as 7-9 dBA's for most residences south of the berm. This option would benefit the portion of the neighborhood most severely affected but not reduce the noise in other areas.

Sound Barrier Concepts and Estimated Cost

Staff retained Michael Baker International to conduct a preliminary analysis and prepare conceptual drawings for the noise barrier analyzed in the Acoustics by Design Study referenced above. The Michael Baker International *Noise Barrier Concept Study* is included as Attachment 4. Three noise barrier concepts of 30 foot height were reviewed, consisting of a standard FDOT precast noise wall, an earthen berm and shipping containers. It was found that the earthen berm concept was not feasible. This is due to the amount of area needed for the berm footprint and the amount of impact to the FEMA Flood Zone A that is located in the parcel. Furthermore, Acoustics by Design was asked to compare the effectiveness of the three proposed noise barriers with regard to noise reduction. See attachment 4 for the Acoustics by Design *Noise Barrier Design Review*. Table 1 presents a matrix comparing the three options.

Table 1. Noise Barrier Concept Comparison

Criteria	FDOT Precast Noise Wall	Shipping Containers	Earthen Berm*
dBA Reduction	9-11	8-10	7-9
Full Barrier Length (in linear feet)	315	280	125
Flood Zone Impact (in acres)	0.27	0.22	0.75
Design Cost	\$61,200	\$62,100	\$71,700
Construction Cost	\$371,000	\$423,200	\$362,000
10% Contingency	\$43,220	\$48,530	\$43,370
Total Cost	\$475,420	\$533,830	\$477,070
*Earthen berm is not recommended for two reasons: 1) the reduction in barrier length at the needed height due to the slope required and 2) impact to the floodplain.			

Should the IA recommend construction of a sound barrier, staff recommends pursuing the FDOT Precast Noise Wall option. Funding in the amount of \$475,420 for the barrier design, construction and contingency will need to be identified in the Fiscal Year 2016 Capital Budget.

Audio Equipment Analysis for Local Events

An additional study from Acoustics by Design to identify audio equipment and configurations for local events to optimize coverage at the amphitheater and minimize community noise exposure for the adjacent neighborhoods was recently completed. This analysis is included as Attachment 5.

A critical finding in the analysis is that even with the main speakers turned off the potential sound from the stage monitors can be equal to or louder than the main speakers. Given this information, the consultant recommends that any potential solution required to limit the audio spill out into the community address the sound from the stage monitors. Taking this caveat into consideration, the study contains the following recommendations:

1. Recommend that musicians performing on stage only use In-Ear-Monitors (IEM). It is possible that some musicians will be resistant to this, but the benefit to the sound control and reduced stage volume makes this a high priority. Exceptions could be made for choirs and other large groups. Wireless IEM system (4 units) \$8,000.
2. Recognizing that it may not be possible for all musical groups to utilize IEMs it is possible that stage monitors could still be used. If they must be used, the recommendation is to limit the total stage volume when measured at the front edge of the stage to be no more than 85 dBA which would be approximately 70 dBA when measured at the mix and 67 dBA when measured at the back of the grassed seating area.

Note: City Parks and Recreation staff support the purchase of the IEM system/and or reduction of total stage volume to best accomplish the sound mitigation goals, however, they are still evaluating the best way to implement these recommendations for house events.

Blueprint 2000 Intergovernmental Agency

Item Title: Cascades Park Amphitheater Sound Mitigation Options

3. Replace the current house system with a high directivity, digitally steered column array. Digitally Steered Column Array Speakers with Rigging \$60,000.
4. The existing subwoofers can be re-used instead of purchasing new “matching” subwoofers, but the recommended subwoofers do provide some directionality for the lower frequencies but do not represent any large improvement in the amount of sound that will be projected out of the amphitheater. If needed, replace existing subwoofers and prior to purchase, have contractor demonstrate its effectiveness. Cardioid Subwoofers with Amplifiers and Processing \$25,000.
5. Permanently install all loudspeakers as low as reasonably possible in relation to the stage.

OPTIONS:

Should the IA desire to design and construct a sound barrier, purchase and install new audio equipment, and/or purchase supplemental half-curtains, additional dollars will need to be allocated. The following is a list of options for the IA to consider.

Option 1: Utilize Blueprint 2000 funds in the amount of \$4,000 to purchase two half-curtain panels and storage cases. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 2: Utilize Blueprint 2000 funds to design and construct a sound barrier on the City property south of the CSX Railroad tracks that will reduce the noise impacts on the residential properties south of Cascades Park by at least 9 dBA. The estimated cost for design, construction and 10 percent contingency is \$475,420. Funding for this mitigation strategy must be allocated in the Blueprint 2000 FY 2016 Capital Budget.

Option 3: Utilize Blueprint 2000 funds in the amount of \$8,000 to purchase wireless In-Ear-Monitors. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 4: Utilize Blueprint 2000 funds to purchase and install as low as reasonably possible in relation to the stage, two digitally steered column array speakers with rigging plus 10 percent contingency for power and signal conduits for a total of \$66,000. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 5: Utilize Blueprint 2000 funds to purchase and install as low as reasonably possible in relation to the stage, two Cardioid Subwoofers with Amplifiers and Processing plus 10 percent contingency for power and signal conduits in the amount of \$27,250. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 6: IA Direction

Blueprint 2000 Intergovernmental Agency

Item Title: Cascades Park Amphitheater Sound Mitigation Options

RECOMMENDED ACTION:

Approve:

Option 1: Utilize Blueprint 2000 funds in the amount of \$4,000 to purchase two half-curtain panels and storage cases. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 3: Utilize Blueprint 2000 funds in the amount of \$8,000 to purchase wireless In-Ear-Monitors. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 4: Utilize Blueprint 2000 funds to purchase and install as low as reasonably possible in relation to the stage, two digitally steered column array speakers with rigging plus 10 percent contingency for power and signal conduits for a total of \$66,000. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Option 5: Utilize Blueprint 2000 funds to purchase and install as low as reasonably possible in relation to the stage, two Cardioid Subwoofers with Amplifiers and Processing plus 10 percent contingency for power and signal conduits in the amount of \$27,250. Funding for this mitigation strategy is identified in the Blueprint 2000 FY 2016 Capital Budget.

Blueprint 2000 Project Definitions Report Consistency: N/A

Action by the CAC and TCC: This item was not presented to the TCC. The CAC discussed the item, but a vote was not required due to the incomplete sound mitigation analyses.

ATTACHMENTS:

Attachment 1: Petition Signature and Complaint Property Locations

Attachment 2: CPWG Report

Attachment 3: Noise Barrier Concept Study, Michael Baker International

Attachment 4: Noise Barrier Design Review, Acoustics by Design

Attachment 5: Acoustics by Design Audio Equipment List Report, Acoustics by Design

★ Park Ave.

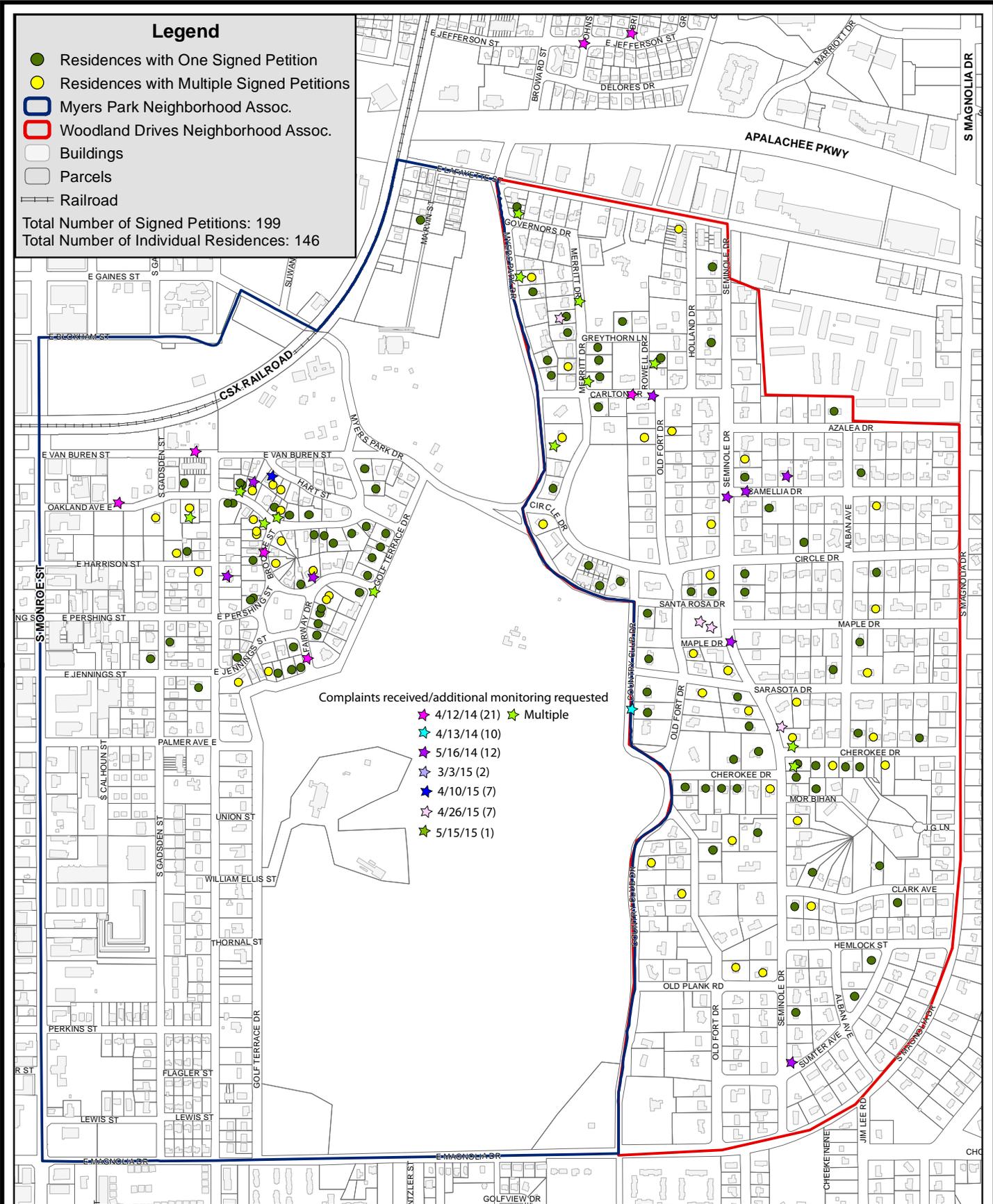
★ Magnolia & Tennessee

★ East Call Street

Legend

- Residences with One Signed Petition
- Residences with Multiple Signed Petitions
- ▭ Myers Park Neighborhood Assoc.
- ▭ Woodland Drives Neighborhood Assoc.
- ▭ Buildings
- ▭ Parcels
- ▭ Railroad

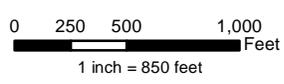
Total Number of Signed Petitions: 199
 Total Number of Individual Residences: 146



Complaints received/additional monitoring requested

- ★ 4/12/14 (21) ★ Multiple
- ★ 4/13/14 (10)
- ★ 5/16/14 (12)
- ★ 3/3/15 (2)
- ★ 4/10/15 (7)
- ★ 4/26/15 (7)
- ★ 5/15/15 (1)

**Petition Signature
 Property Locations**



This product has been compiled from the most accurate source data from Leon County and the City of Tallahassee. However, this product is for reference purposes only and is not to be constructed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County and the City of Tallahassee assume no responsibility for any use of the information contained herein or any loss resulting therefrom.



Report on Amphitheater Sound from Neighborhood Representatives
Cascades Park Working Group
April 20, 2015

At its meeting of February 24, 2014, following discussion of Gary Siebein's Live Sound Test Acoustical Study, the IA approved Sound Study staff Recommendations #1, 2,3, and 4.

We urge the city and county to move forward with Recommendation 4, which provides the following strategies if sound impacts from the amphitheater are not mitigated:

- Change the audio system to reduce the sound levels off-site.
- Purchase and install fixed sound level meters in the neighborhoods.
- Limit low frequency bass sounds, mainly those below 50Hz.
- Limit the number of touring events to no more than 10 in 18 months.
- Construct sound barriers at targeted locations.
- Retrofit individual properties with local barrier walls and upgraded glazing.
- Others as identified.

City staff can confirm that areas of both Woodland Drives and Myers Park neighborhoods are consistently impacted by sound from touring events. And that in some areas, local events at the amphitheater can be almost as intrusive. Concert sounds intrude into homes, limit the use of private outdoor space, and constitute a public nuisance.

We urge the city to

- Reduce the allowable sound levels by 5dBA and 5dBC at the mix for both touring and local events at the amphitheater, which will yield immediate results at no cost.
- Set decibel levels for P. A. systems at a maximum of 75 decibels at the amphitheater and throughout the park.
- Take other measures if necessary to maintain sound limits not to exceed 47 to 55 dBA and 65 dBC at residences, which are the numbers recommended by Gary Siebein.

We believe improvements to the amphitheater financed by the Reallocated Tourist Development Tax should serve to reduce sound intrusion into the neighborhoods.

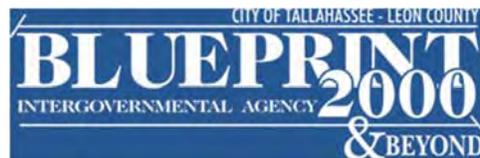
Finally we ask commissioners to follow the Historic Preservation Element in the Comprehensive Plan, Policy 1.3.4, which provides "Tourism planning shall minimize the impacts of...noise." Much of the impacted area is a historic district.

Respectfully submitted,

Robert Lincoln Clay, Valerie Jean Conner, Vivian Young: Myers Park Neighborhood

Susan B. Campbell, Keith H. Gray, and Peter Stone: Woodland Drives Neighborhood

CASCADES PARK NOISE BARRIER CONCEPT STUDY



PREPARED BY

MICHAEL BAKER INTERNATIONAL
1320 EXECUTIVE CENTER DRIVE
ATKINS BUILDING, SUITE 100
TALLAHASSEE, FLORIDA 32301



JULY 2015

Cascades Park
Noise Barrier Concept Study

Blueprint 2000

TABLE OF CONTENTS

Summary.....1 - 4

Appendices

Appendix A - Parcel Location Map (1 sheet)

Appendix B - Leon County GIS Information (1 sheet)

Appendix C - Noise Barrier Concept Typical Sections (1 sheet)

Appendix D - FDOT Precast Noise Wall Plan (1 sheet)

Appendix E - FDOT Precast Noise Wall Design Standards (5 sheets)

Appendix F - Earthen Berm Plan (1 sheet)

Appendix G - Shipping Container Plan (1 sheet)

Appendix H - Probable Construction Costs (1 sheet)

SUMMARY

Michael Baker International conducted preliminary analysis and prepared conceptual drawings for a noise barrier to potentially be located south of Cascades Park on parcel 3106208020000 in Leon County, Florida. The parcel is situated south of Suwanee Street and the Railroad, between South Gadsden Street on the west, Myers Park Drive on the east, and Van Buren Street on the south. The parcel is owned by the City of Tallahassee (Appendix A).

The noise barrier is based on recommendations from a Sound Mitigation Study prepared by Acoustics By Design in April 2015. The study analyzed the noise levels from Cascades Park when using the house sound system on the community to the south and southeast of Cascades Park. The intent of the noise barrier is to reduce the level of noise for the residences that are located south of Van Buren Street. A 30-foot tall noise barrier was found to provide the most reduction (7-9 dBA) for nearly all the residences in the targeted area.

Based on initial site review with Pope Environmental, there do not appear to be wetlands on the site. There is a “water course” which is a drainage feature (swale/ditch) that runs through the property from south to north along the lowest contours of the property. The swale conveys stormwater runoff to an outfall pipe that appears to be in the northwest corner of the property. Information from the Leon County GIS maps show that a portion of the property is within the FEMA Flood Zone A (Appendix B). Whichever noise barrier concept is decided, the concept will have to provide a method to maintain the current stormwater conveyance volume.

The noise barrier would be situated in the northerly part of the parcel. Three noise barrier concepts of 30-foot height were reviewed, consisting of a standard FDOT precast noise wall, an earthen berm, and shipping containers. A typical section sheet (Appendix C) showing typical sections for all three concepts along with a plan sheet for each concept is shown in the Appendices. Below is a description of each concept and potential issues with the concept.

FDOT Precast Noise Wall (Appendix D)

Estimated Construction Cost: \$ 371,100

This concept uses a standard FDOT precast noise wall which consists of precast concrete panels that are placed in between concrete posts. The concrete posts are connected to auger cast pile foundations. An auger is used to drill a hole in the soil to place the reinforcing steel connected to the concrete post, and then the hole is filled with concrete. The FDOT noise wall is limited to a 22-foot height so the remainder of the 30-feet needed would be made up with earth in the shape of a berm. The noise wall would be stepped longitudinally to account for the topography/profile of the parcel.

A precast noise wall with panels taller than the standard FDOT sizes would have to be designed, however, use of a taller wall would eliminate the 8-foot height berm needed with the standard FDOT height panels. The advantages and disadvantages for this concept are listed below.

Advantages

- Uses standard FDOT design of post and panel (Appendix E). The concrete panels can be cast with different type of finishes and different lengths to suit the profile/topography of the site.
- Concrete panels have finished coating. They are relatively low maintenance and require only periodic inspection.
- Provides approximately 315 linear feet of full height barrier.

Disadvantages

- Construction costs increase due to the two cranes required for the construction of the auger cast pile foundations.

Michael Baker also researched alternate forms of precast noise walls and found a company (Paragon Noise Barriers, Inc., www.paragonnoisebarriers.com) in North Carolina that provides noise barriers that use lighter weight panels. The company website claims that the barriers can absorb sound rather than reflect it, and are more cost effective due to the lighter weight versus traditional concrete noise walls. Based on the specifications obtained from their website, the panels are approximately 250-pounds and could be installed without the use of a crane. The noise wall system from Paragon Noise Barriers has approval from GDOT and NCDOT. Further research would need to be done to determine if this might be suitable for this application and what the costs would be.

Earthen Berm (Appendix F)

Estimated Construction Cost: \$ 362,000

This concept is not feasible due to the amount of area needed for berm footprint and the amount of impact to FEMA Flood Zone A area in the parcel.

This concept uses a berm constructed from soil as the noise barrier. Soil would be placed, compacted and shaped (similar to a levee) to provide the 30-foot height recommended. The berm would be sodded to prevent soil erosion. Geotechnical analysis would be required to analyze the stability of the existing soils when loaded with the soil for the berm. The advantages and disadvantages for this concept are listed below.

Advantages

- Has the least amount of complexity and requires the least amount of construction equipment.
- Would be the most sound absorptive method.

Disadvantages

- Not feasible due to the amount of area needed for berm footprint and the amount of impact to FEMA Flood Zone A area in the parcel.
- Requires the most amount of tree removal due to size of berm footprint, approximately 0.75 acres.
- Provides the shortest length of full height barrier at approximately 125 linear feet due to the berm foot print and area needed to tie berm side slopes to existing ground.
- Requires regular maintenance (mowing).
- Requires periodic inspection for erosion.

Shipping Containers (Appendix G)

Estimated Construction Cost: \$ 423,200

This concept would use empty metal shipping (cargo) containers as the noise barrier. The containers are typically 8.5-foot tall and would need to be stacked 4 tall to meet the 30-foot height. As with the precast noise wall, the containers would be stepped to account for the topography/profile of the parcel. The bottom of the containers have openings for mechanical connectors to connect the top container to the container below. A stabilized subgrade would need to be constructed to provide a more load bearing platform for concrete pads needed under the bottom row of containers. Elevating the bottom row of containers off the ground with the concrete pads will help prevent the base of the containers being in direct contact with any ground water and aid in rust prevention. An anchoring system would have to be designed to anchor the bottom row of containers to the ground. The anchoring system would utilize some form of anchors embedded in the soil with a strap connected to the bottom row of containers.

Michael Baker contacted TSI Containers located in New Smyrna Beach, Florida to obtain more information on containers. Containers come in two sizes that would be feasible for trucking to the site. They are 20-foot long x 8-foot wide x 8.5-foot tall (5050 pounds empty) and 40-foot long x 8-foot wide x 8.5-foot tall (8000 pounds empty). The 20-foot long containers would be the easiest to handle based on length and weight. Containers may be purchased new or used and for this application, used containers would be more cost effective. The estimated number of 20-foot long containers needed is 56 based on stacking four high along an available length of approximately 280-feet. In conversations with TSI Containers, obtaining 56 containers from one source would be difficult, so multiple sellers would need to be located. In addition, the containers would need to be in grade A condition (water tight) to prevent internal rusting of the container over time. The advantages and disadvantages for this concept are listed below.

Advantages

- Low construction complexity.
- Provides approximately 280 linear feet of full height barrier.

Disadvantages

- Would require painting of the containers if the City wanted them all to be the same color. A staging area would have to be available to store the containers or paint the containers (if desired) prior to placing in the final location.
- Containers will need to be wind and water tight in order to prevent internal rusting. If the containers are not wind/water tight this may create a rodent/snake/insect problem if containers are infiltrated by mentioned animals. Some type of inspection report for each container would be needed prior to purchase of the container to confirm the containers integrity and condition.
- Would require periodic inspection of the top/roofs of the top row of containers for rust.
- Containers would most likely have to be purchased from multiple sellers and the timing and cost of delivery may be an issue depending on when the containers are available.
- The empty containers would need to be sealed or otherwise might be a draw for vagrants.
- Would be the most sound reflective/least sound absorptive method.

EVALUATION MATRIX SUMMARY

CRITERIA	FDOT PRECAST NOISE WALL	EARTHEN BERM	SHIPPING CONTAINERS
CONSTRUCTION COST	\$371,000.00	\$362,000.00	\$423,200.00
FULL BARRIER LENGTH (IN LINEAR FEET)	315	125	280
FLOOD ZONE IMPACT (IN ACRES)	0.27	0.75	0.22

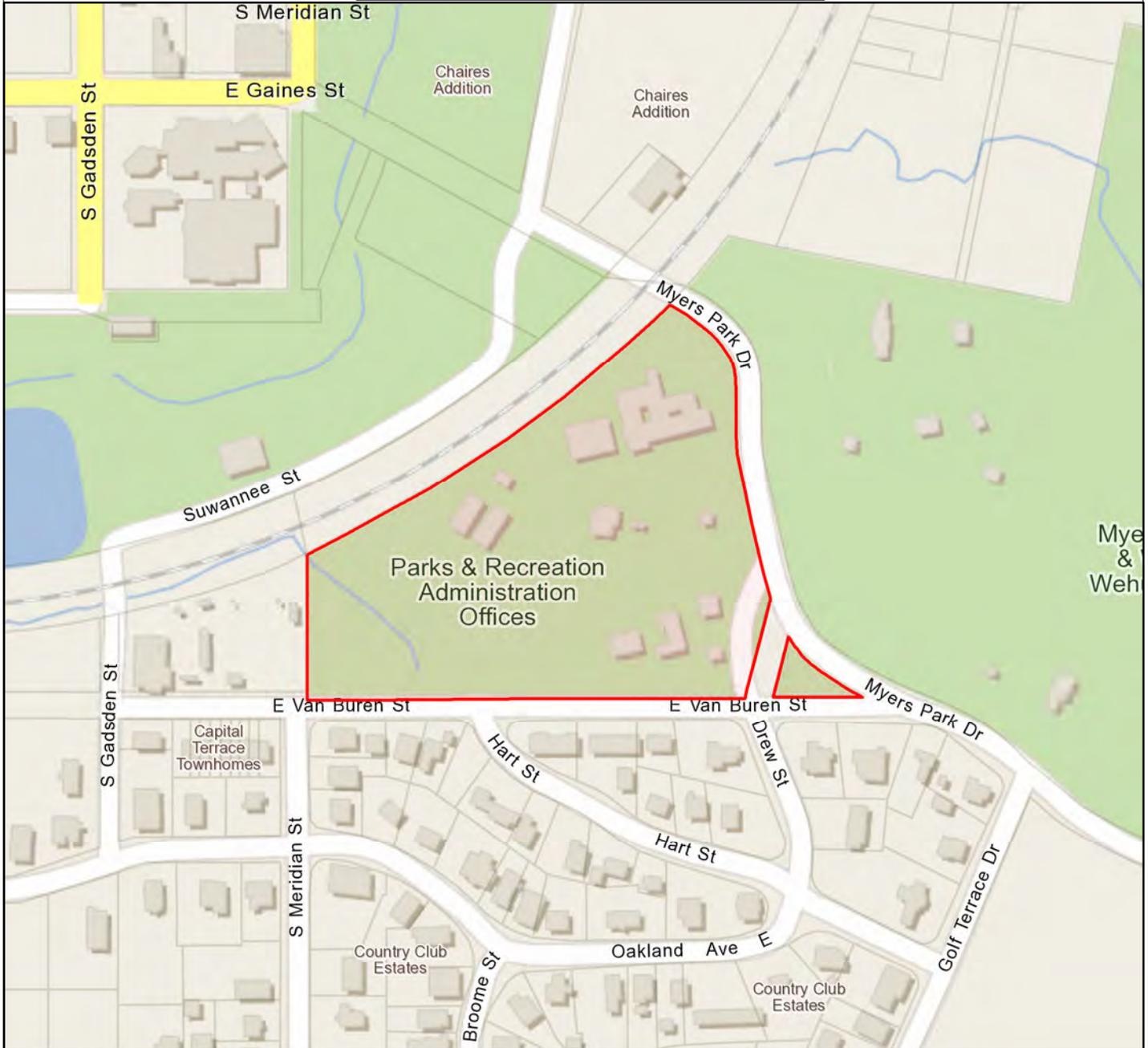
APPENDICES

315 S. Calhoun St
Tallahassee, FL 32301

Bert Hartsfield, CFA
Leon County Property Appraiser

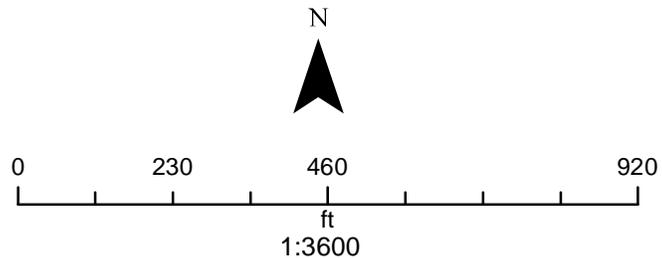


Phone - (850) 606-6200
www.leonpa.org



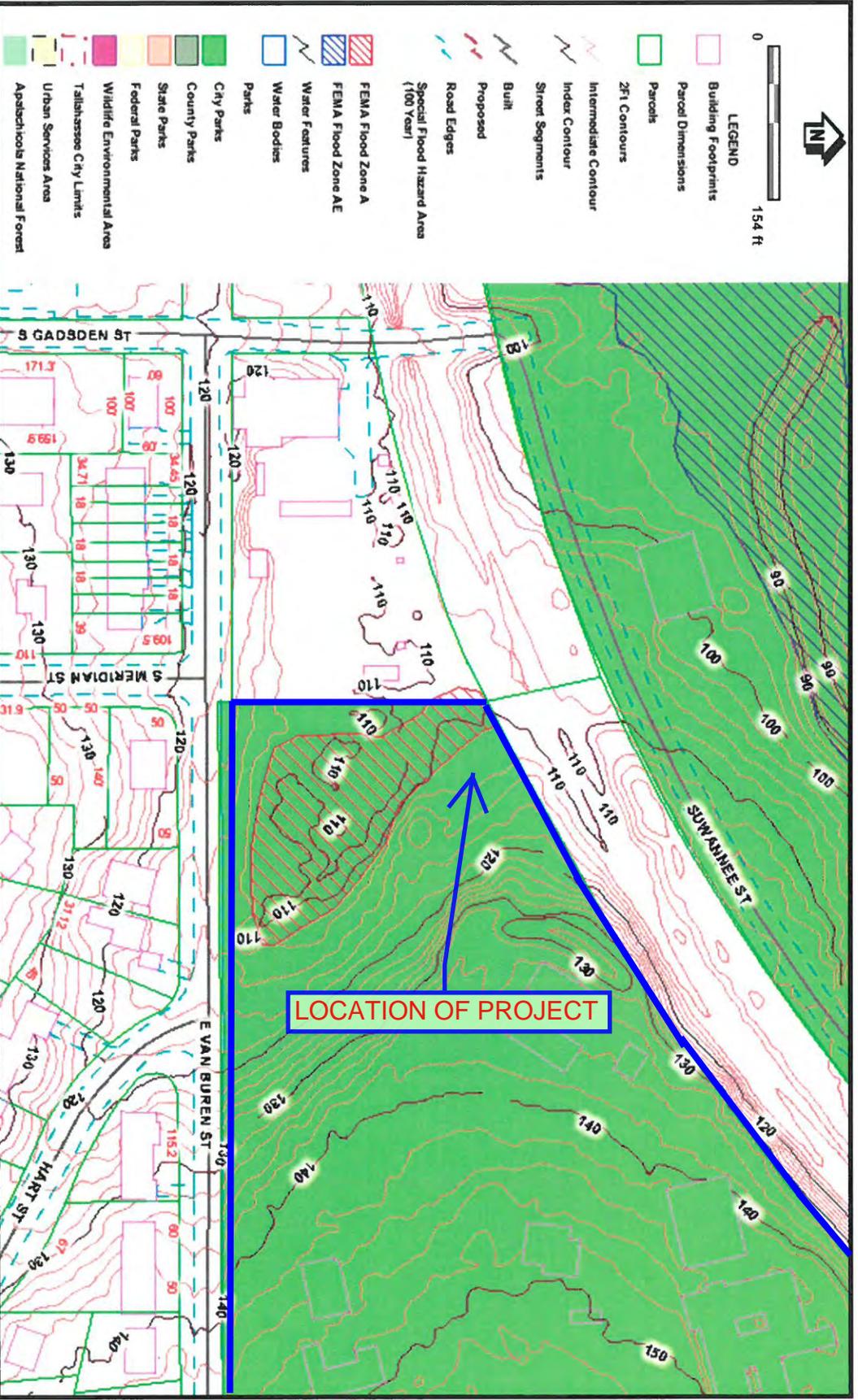
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Legend	
	National Parks and Forests
	State Parks and Forests
	Local Parks
	Waterbody
	Buildings 2012 Aerial
	Railroad
	Parcels



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Date Drawn: Jul 08, 2015



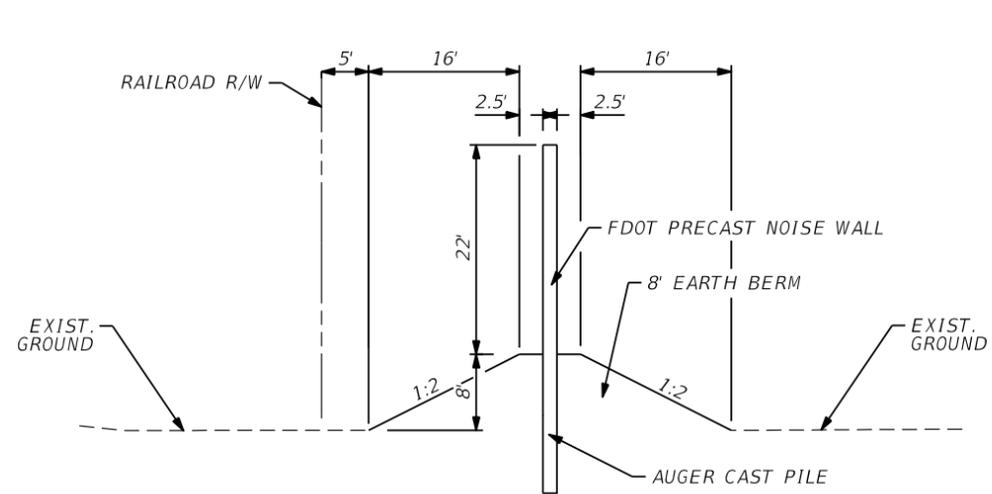
noise barrier parcel

TLCGIS Map Disclaimer: This product has been compiled from the most accurate source data from Leon County, the City of Tallahassee, and the Leon County Property Appraiser. However, this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County, the City of Tallahassee, and the Leon County Property Appraiser assume no responsibility for any use of the information contained herein or any loss resulting therefrom.

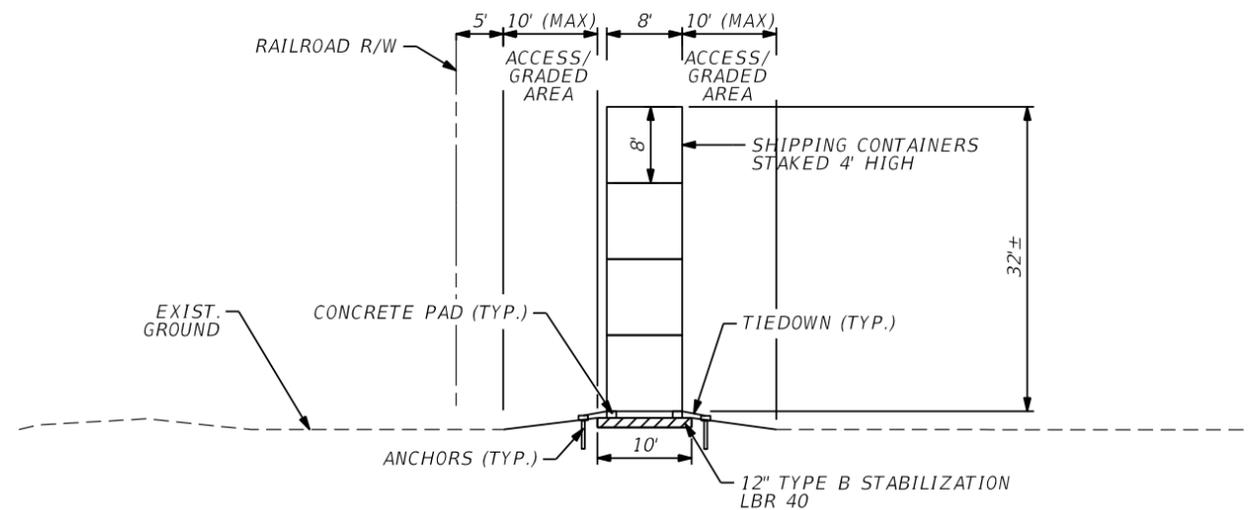
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Tallahassee-Leon County

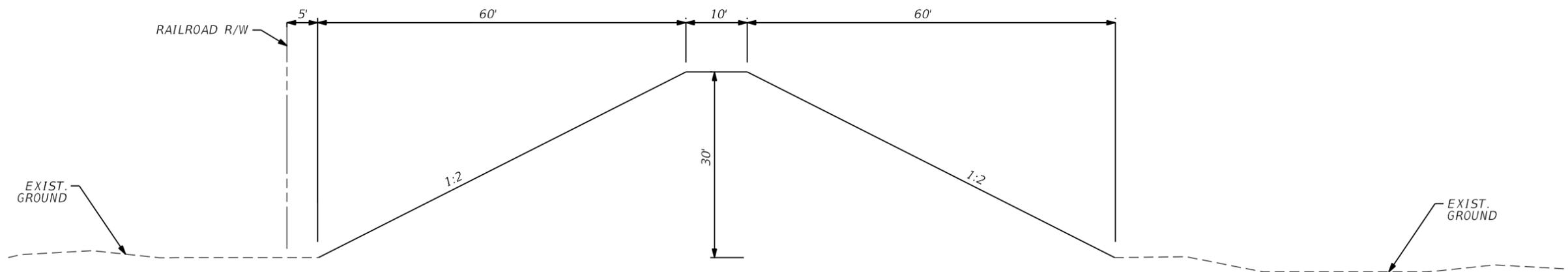
 www.tlccgis.org



TYPICAL SECTION
 FDOT PRECAST NOISE WALL
 N.T.S.



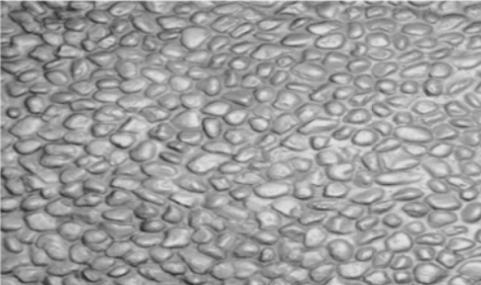
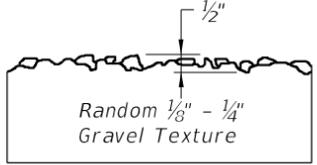
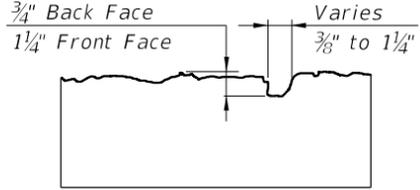
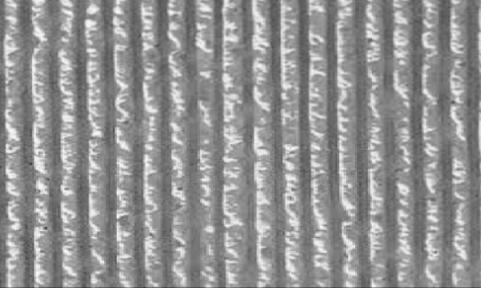
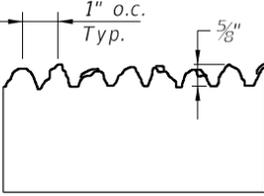
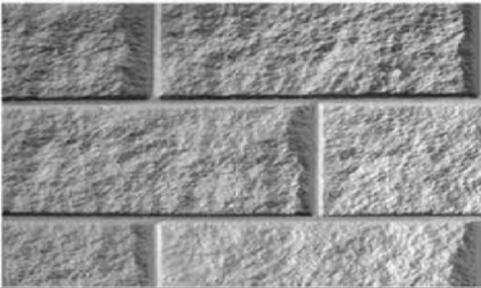
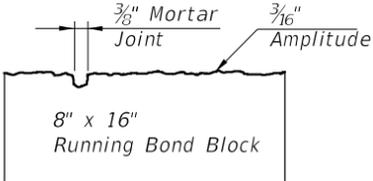
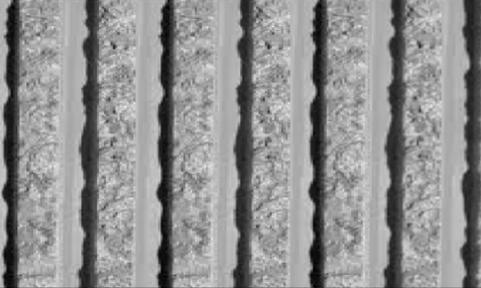
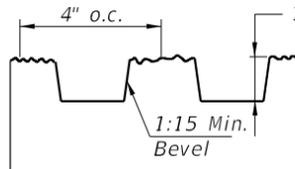
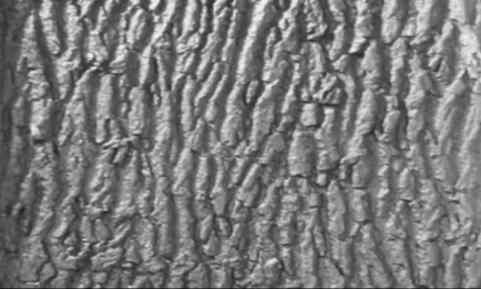
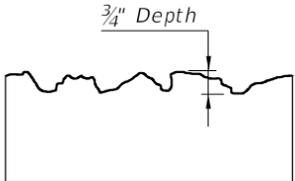
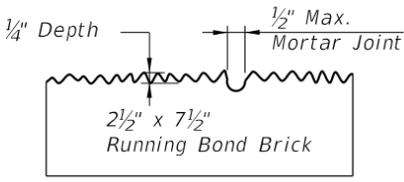
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TYPICAL SECTION
 EARTHEN BERM
 N.T.S.



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	<p>Type "B" ASHLAR STONE</p> 		<p>Type "G" VERTICAL FRACTURED FIN</p> 								
	<p>Type "C" SPLIT FACE RUNNING BOND BLOCK</p> 		<p>Type "H" TRAPEZOID VERTICAL FINNS W/ FRACTURED FACE (COLORADO DRAG AGGREGATE)</p> 								
	<p>Type "D" FRACTURED GRANITE</p> 		<p>Type "I" CUT CORAL BLOCK (RUNNING BOND)</p>  <p>Running Bond Block:</p> <table border="1" data-bbox="2209 1257 2660 1378"> <tr> <td>12" x (12", 14", 16" & 12")</td> <td>(1st course)</td> </tr> <tr> <td>6" x (21", 10" & 23")</td> <td>(2nd course)</td> </tr> <tr> <td>12" x (9", 10", 21" & 14")</td> <td>(3rd course)</td> </tr> <tr> <td>6" x (16", 14" & 24")</td> <td>(4th course)</td> </tr> </table>	12" x (12", 14", 16" & 12")	(1st course)	6" x (21", 10" & 23")	(2nd course)	12" x (9", 10", 21" & 14")	(3rd course)	6" x (16", 14" & 24")	(4th course)
12" x (12", 14", 16" & 12")	(1st course)										
6" x (21", 10" & 23")	(2nd course)										
12" x (9", 10", 21" & 14")	(3rd course)										
6" x (16", 14" & 24")	(4th course)										
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APPENDIX E

TEXTURE OPTIONS

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07/01/13

REVISION

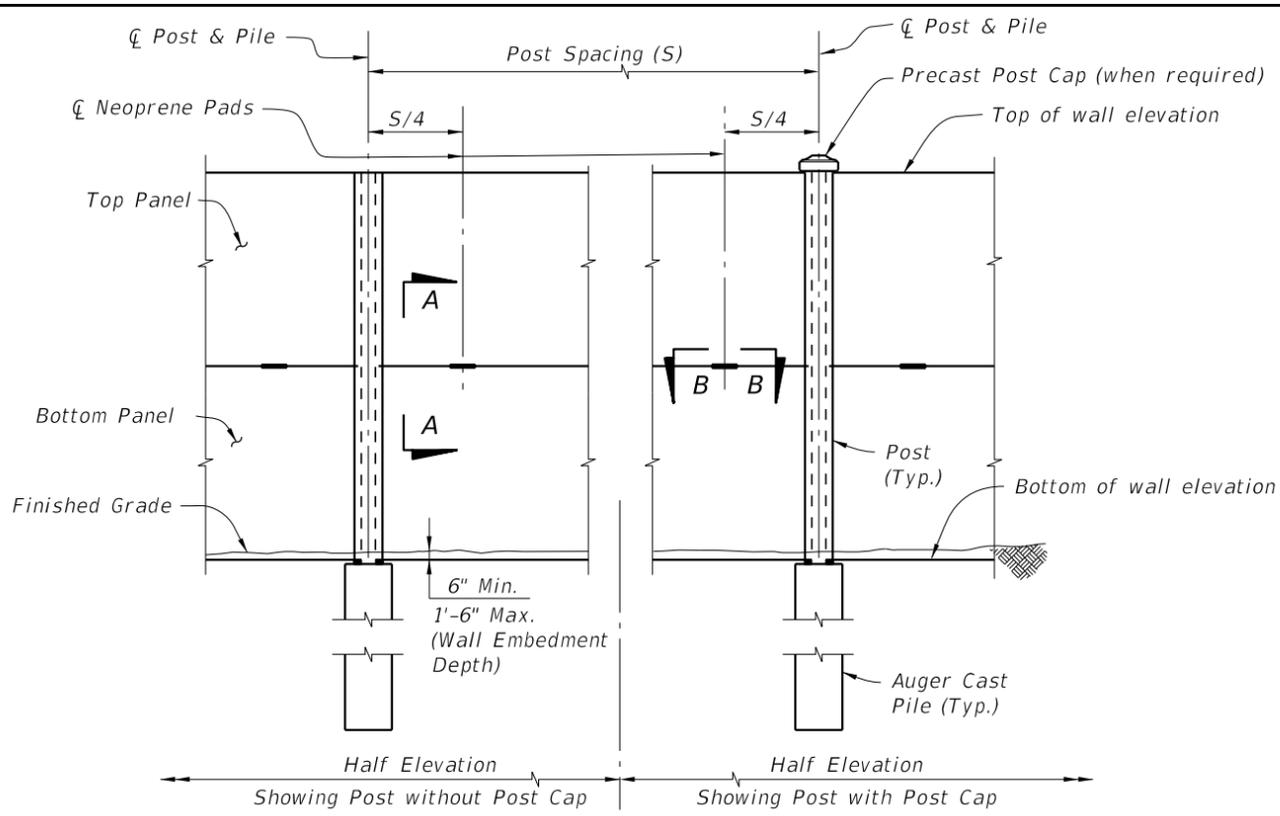
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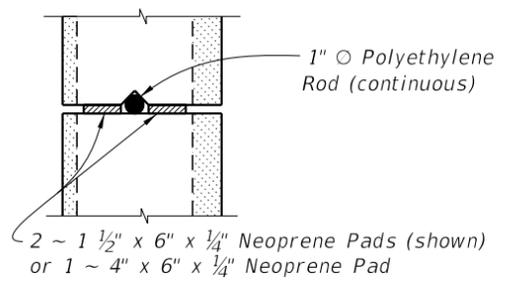
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INDEX NO.
5200

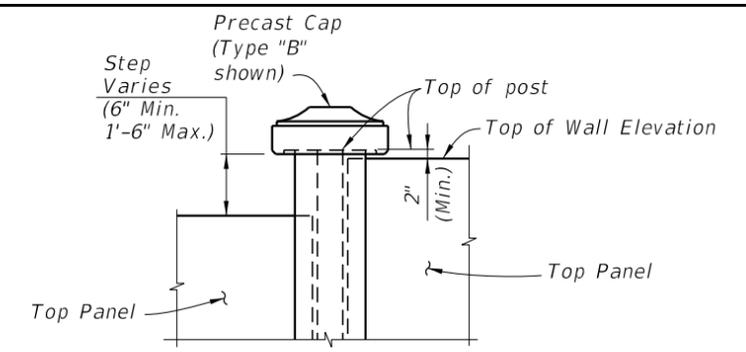
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2 of 16



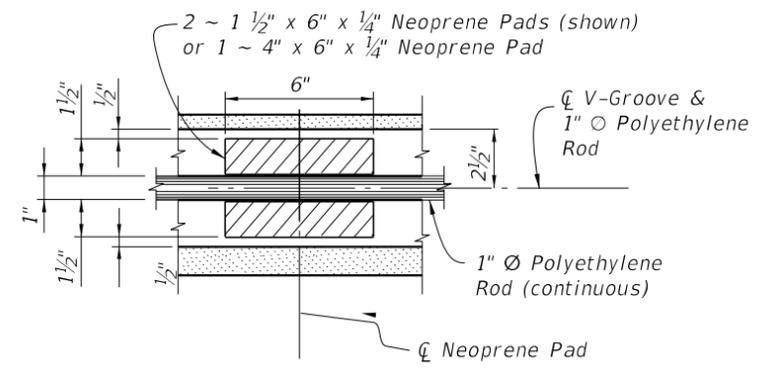
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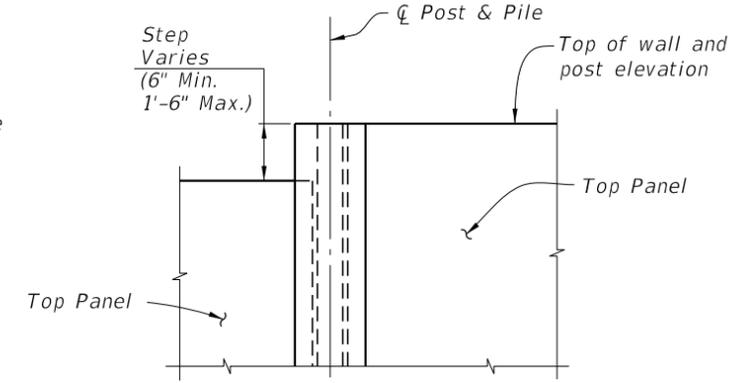
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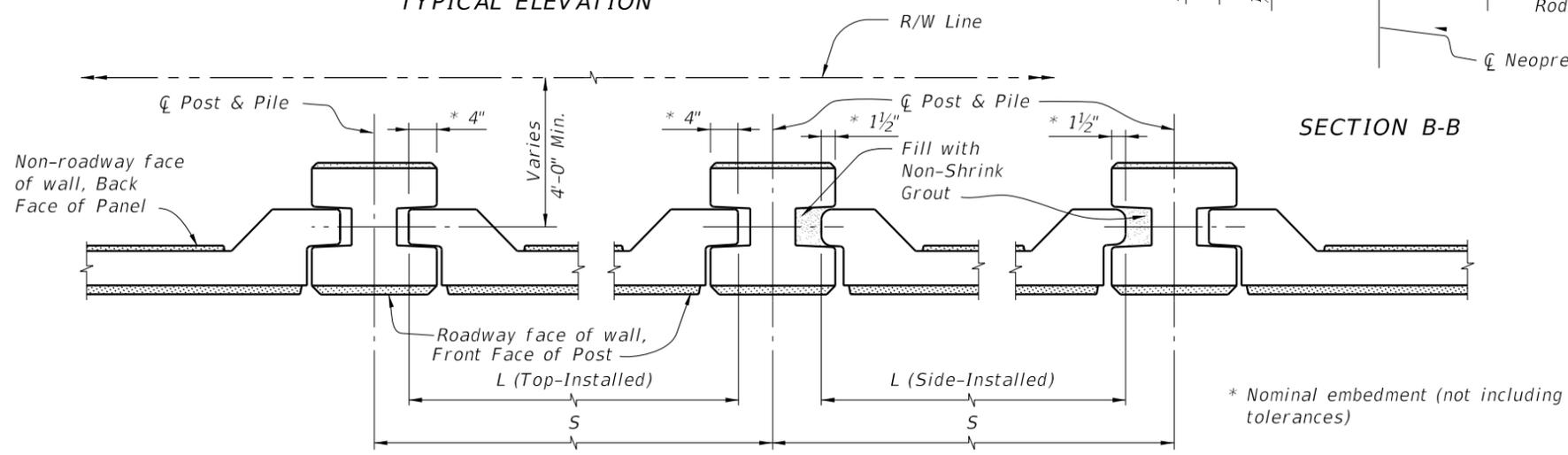


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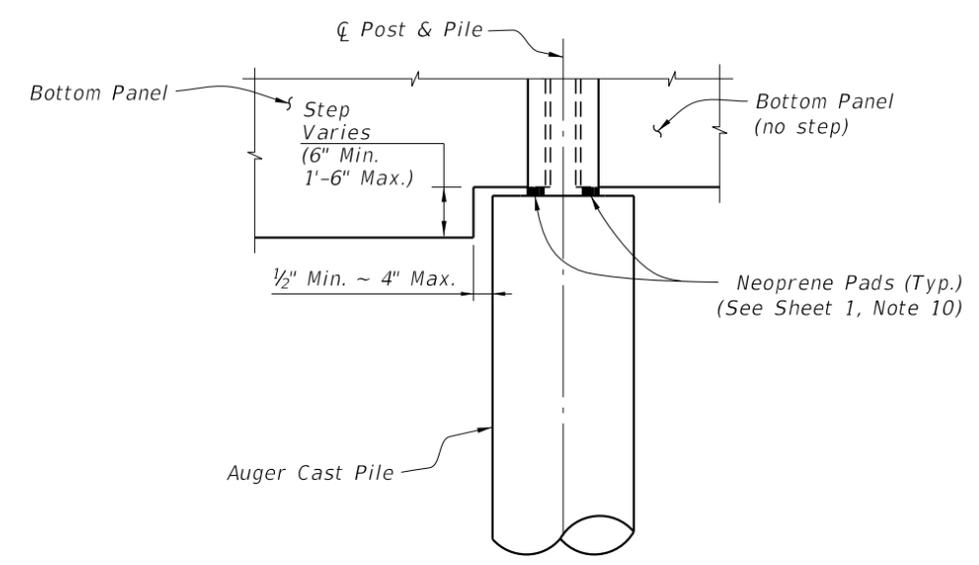


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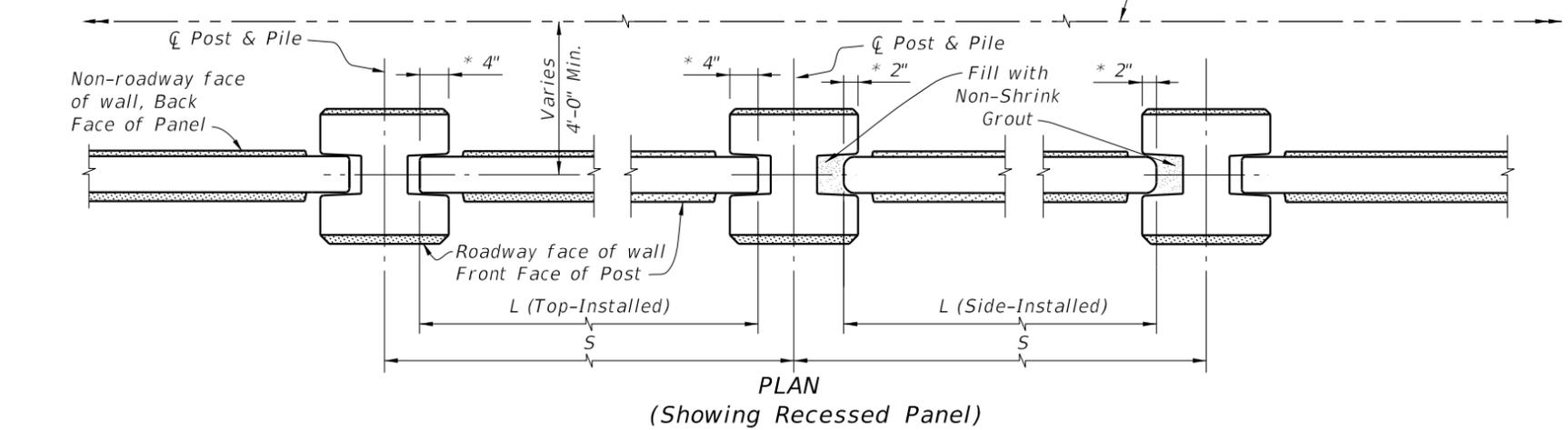
ELEVATION STEP AT TOP OF WALL



PLAN (Showing Flush Panel)



ELEVATION STEP AT BOTTOM OF WALL



PLAN (Showing Recessed Panel)

Note:
See the plans for required post spacings (S).

APPENDIX E

TYPICAL DETAILS

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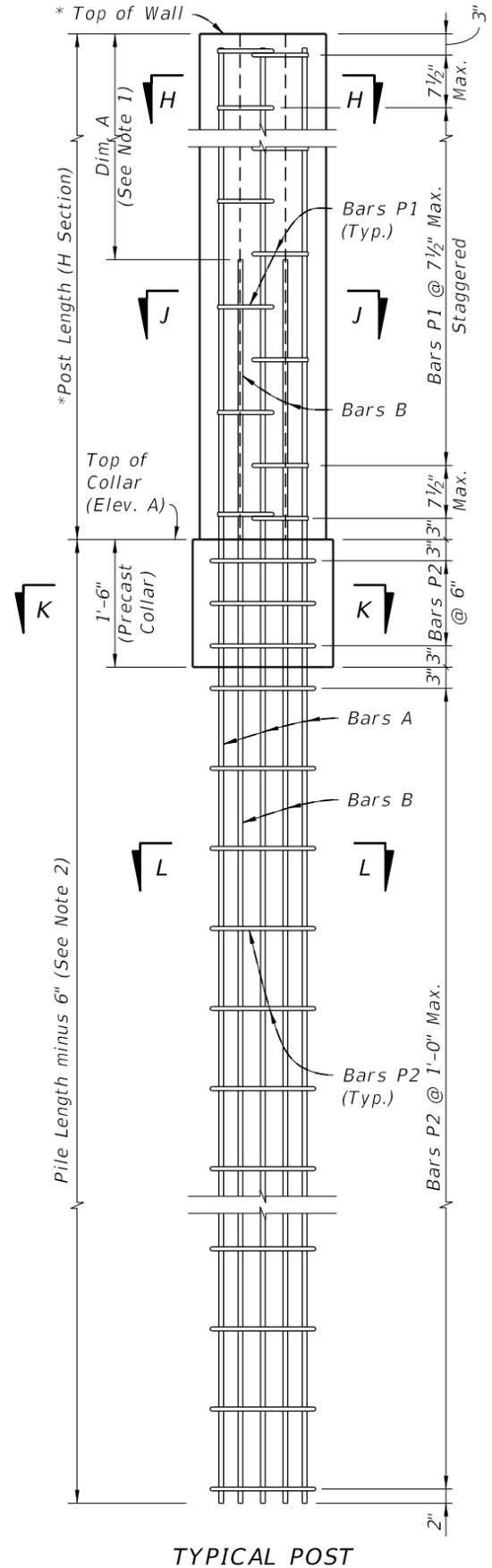
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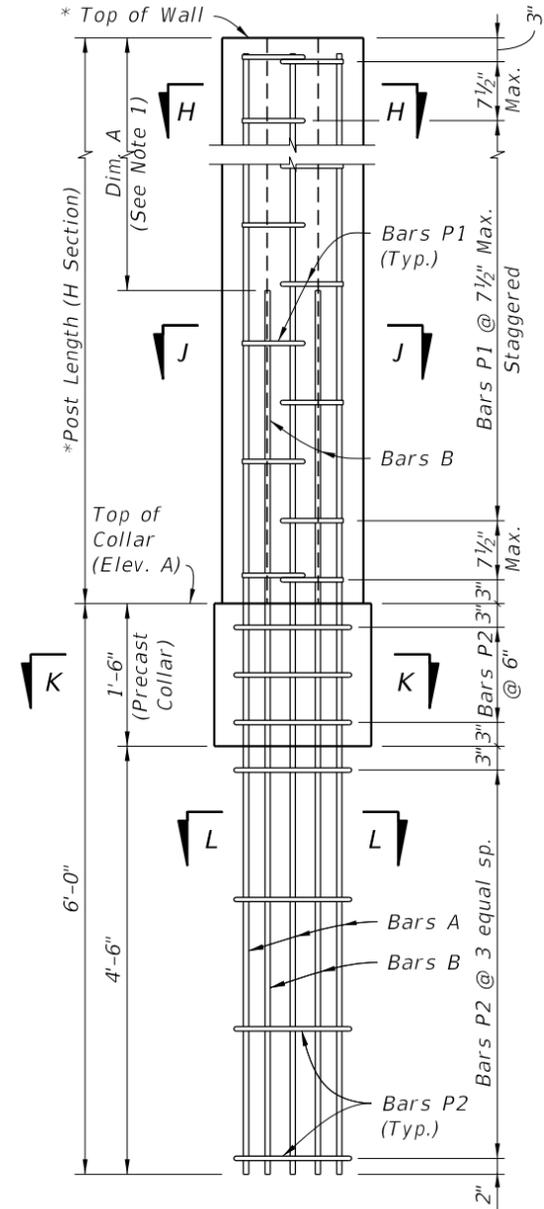
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INDEX NO. 5200	SHEET NO. 4 of 16
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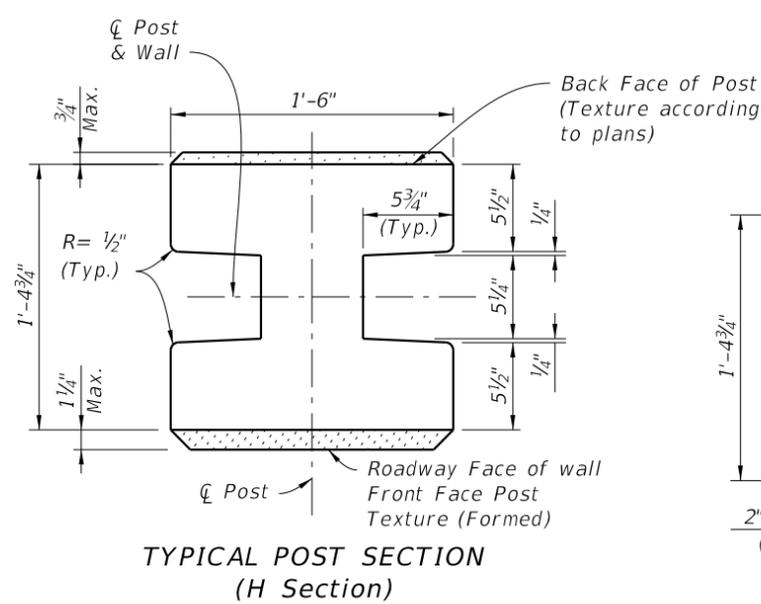


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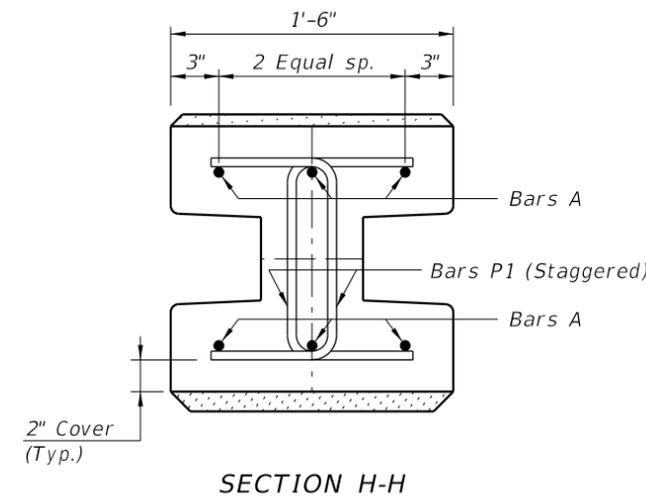


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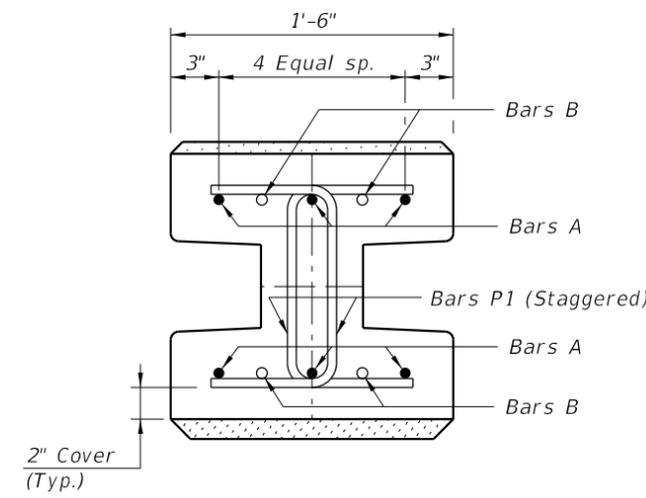
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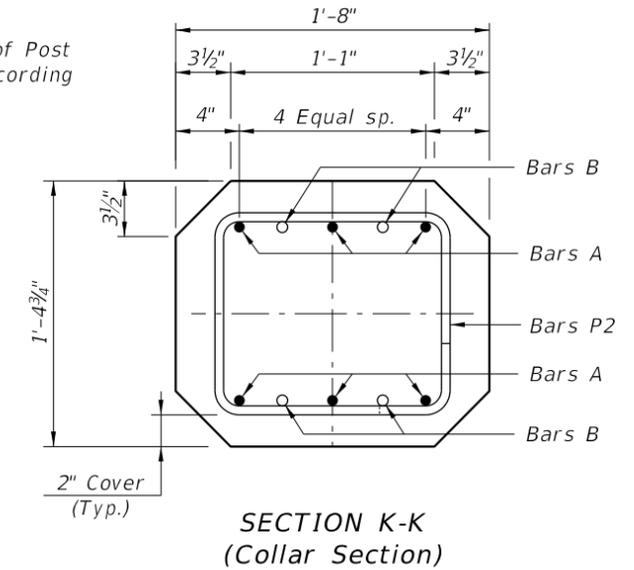


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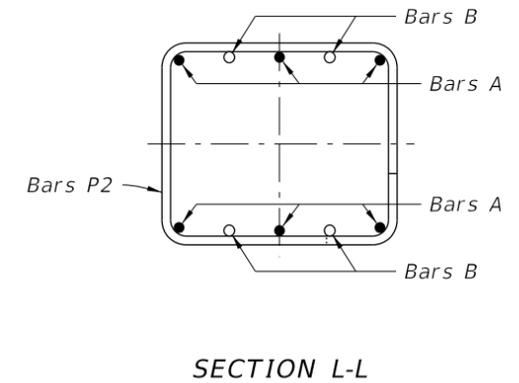


SECTION J-J

NOTES:
1. For Post Reinforcing see Sheets 15 and 16.
2. For Pile Lengths Tables see Sheets 15 and 16.



SECTION K-K (Collar Section)



SECTION L-L

STANDARD POST REINFORCEMENT
(Standard Post Shown, 45° Corner Posts Similar)

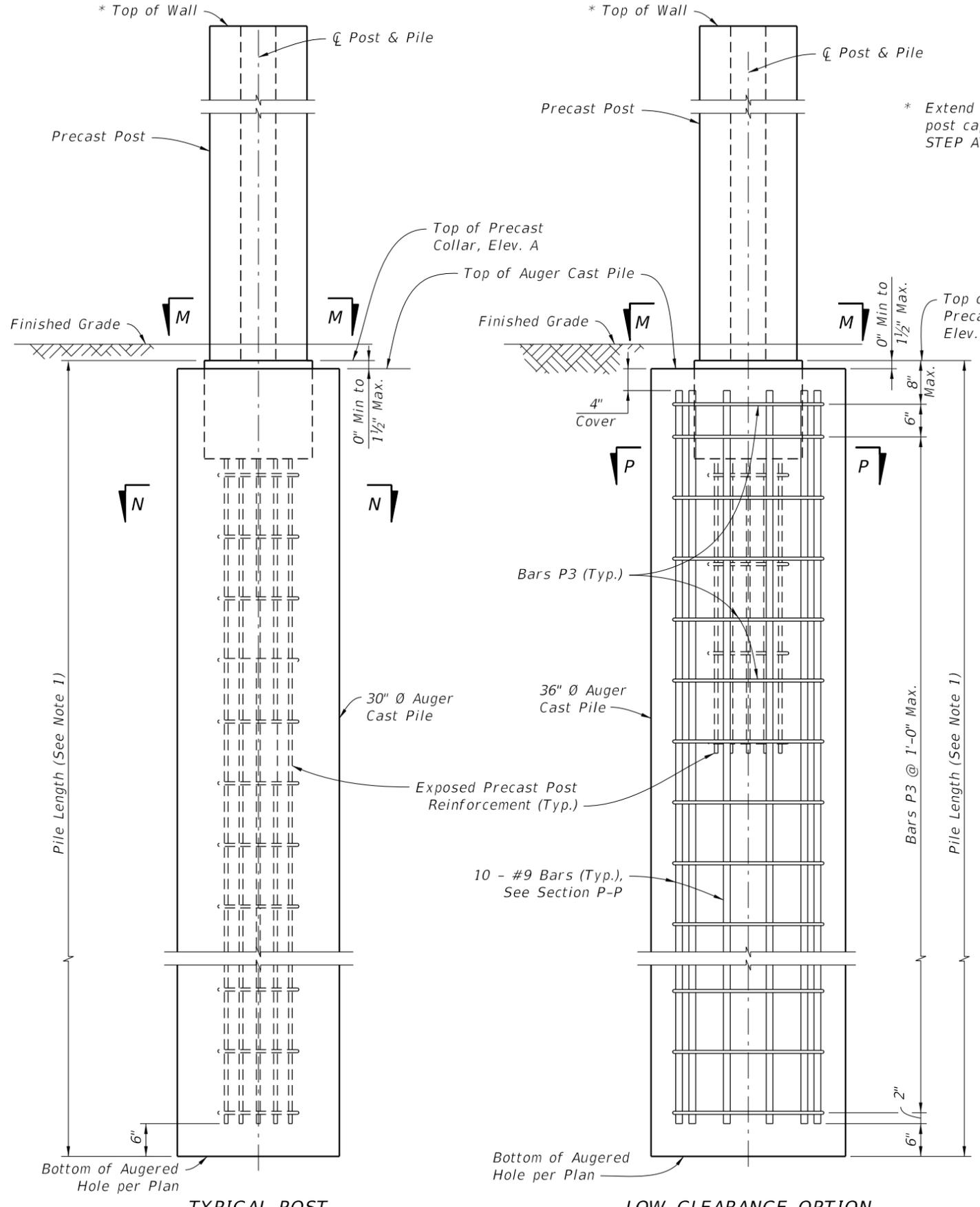
APPENDIX E
STANDARD POST DETAILS

LAST REVISION 07/01/15	DESCRIPTION:
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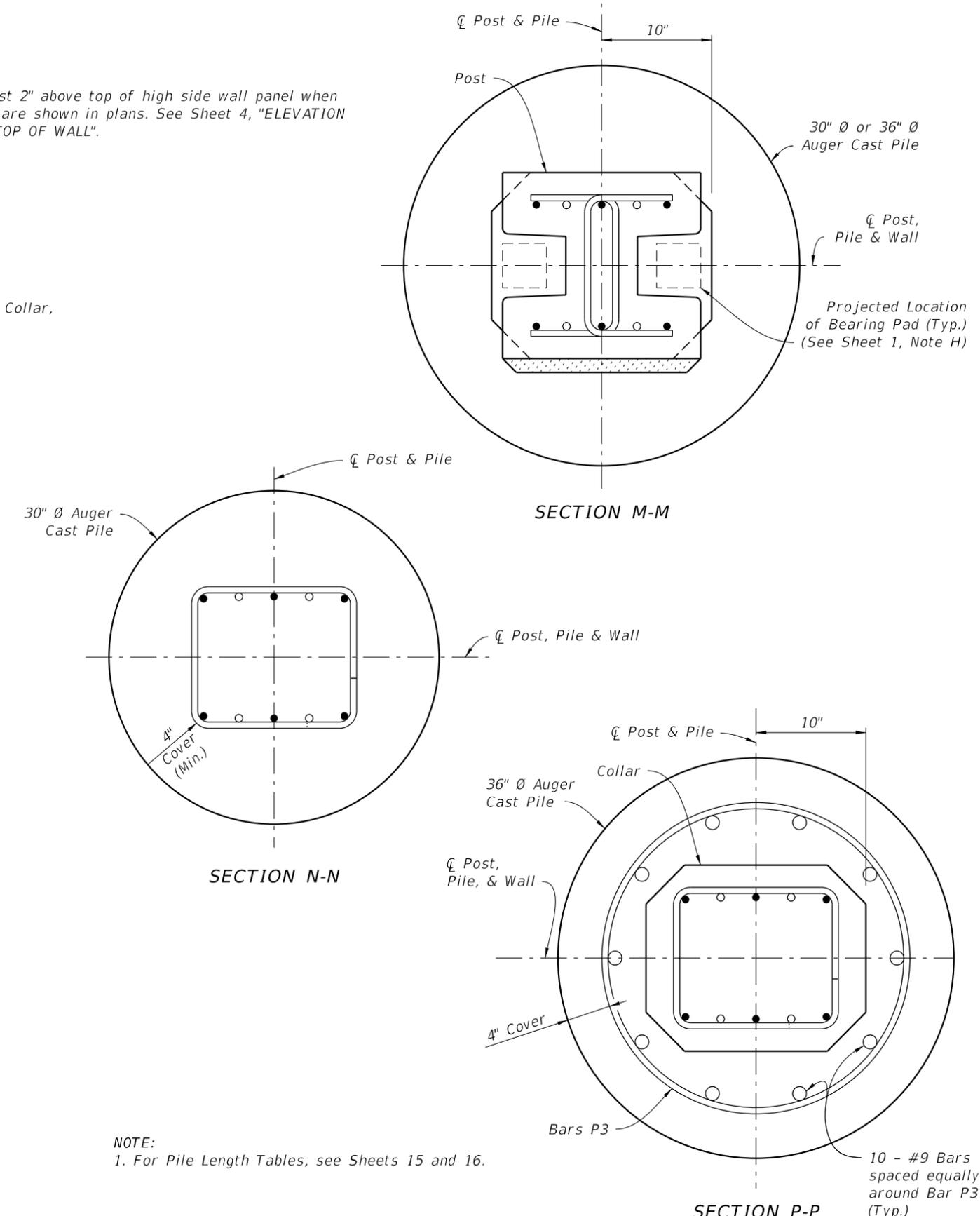


PRECAST NOISE WALLS

INDEX NO. 5200	SHEET NO. 8 of 16
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* Extend Post 2" above top of high side wall panel when post caps are shown in plans. See Sheet 4, "ELEVATION STEP AT TOP OF WALL".



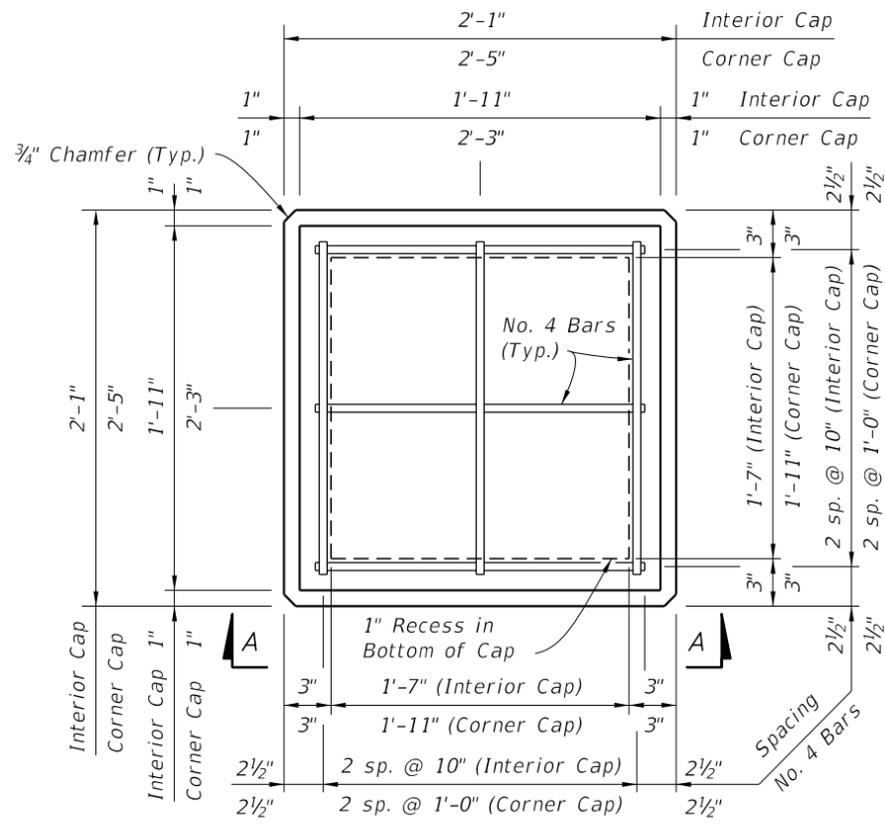
NOTE:
1. For Pile Length Tables, see Sheets 15 and 16.

STANDARD POST PLACEMENT IN AUGER CAST PILE
(H-Post Shown, 45° Corner Posts Similar)

APPENDIX E
POST PLACEMENT & PILE REINFORCING STEEL DETAILS

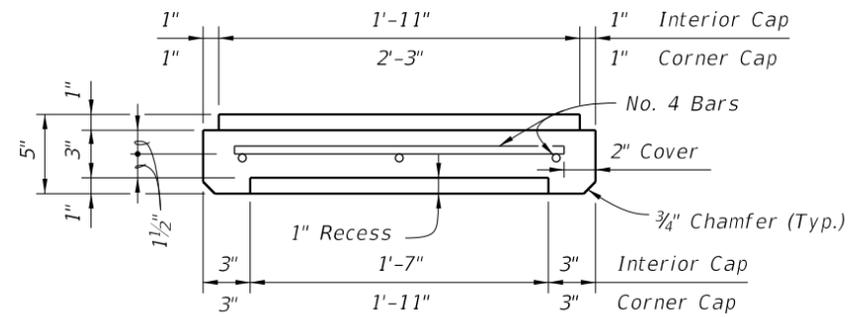
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LAST REVISION 07/01/12	REVISION	DESCRIPTION:	 2016 DESIGN STANDARDS	PRECAST NOISE WALLS	INDEX NO. 5200	SHEET NO. 9 of 16
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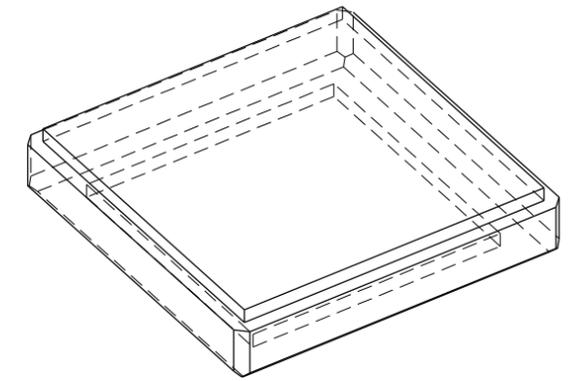
PLAN VIEW

(Type "A" Cap Shown, Type "B" & "C" Caps Similar)

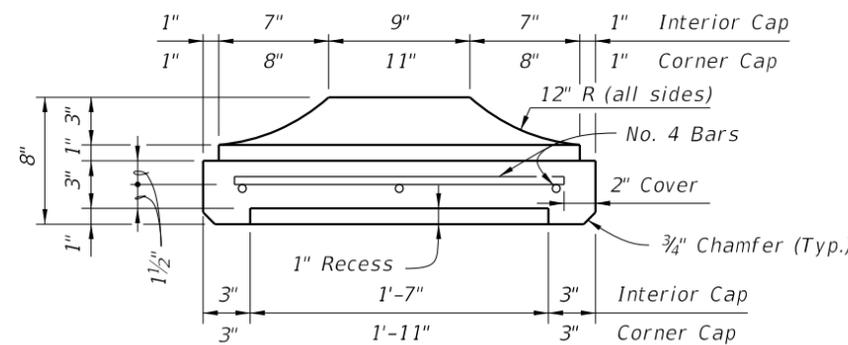


SECTION C-C

TYPE "A" CAP DETAILS

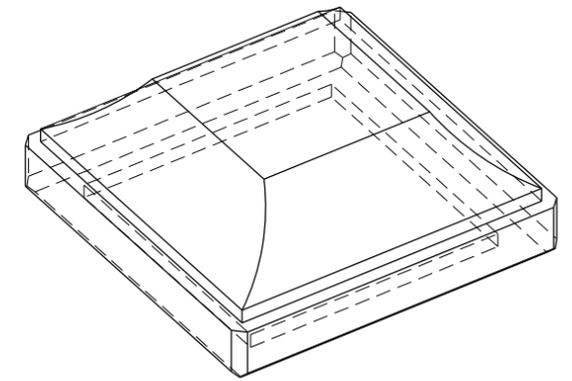


PICTORIAL VIEW

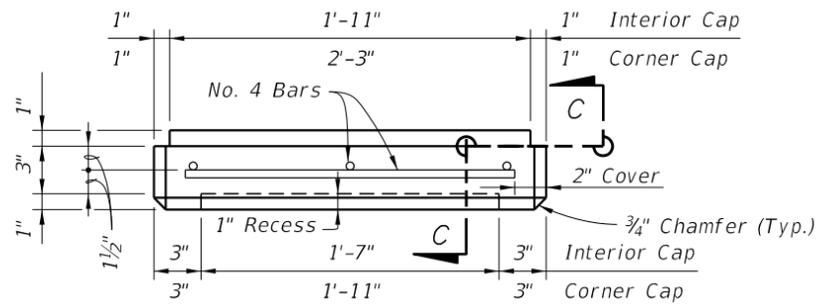


SECTION C-C

TYPE "B" CAP DETAILS

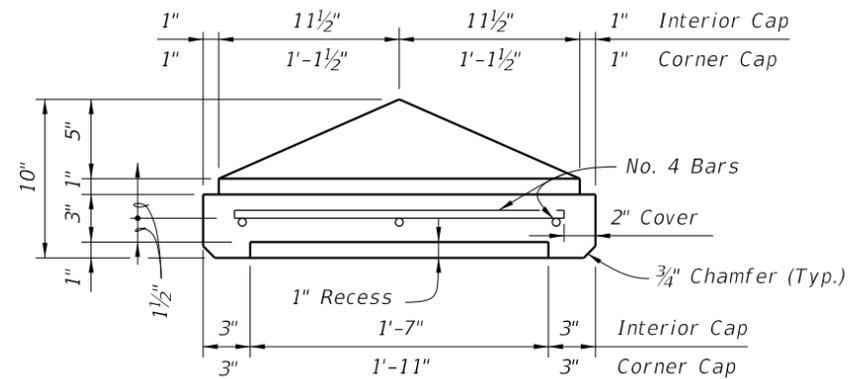


PICTORIAL VIEW



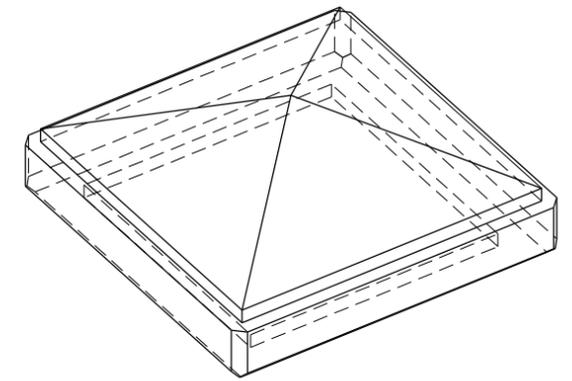
VIEW A-A SHOWN, VIEW B-B SIMILAR

(Type "A" Cap Shown, Type "B" & "C" Caps Similar)

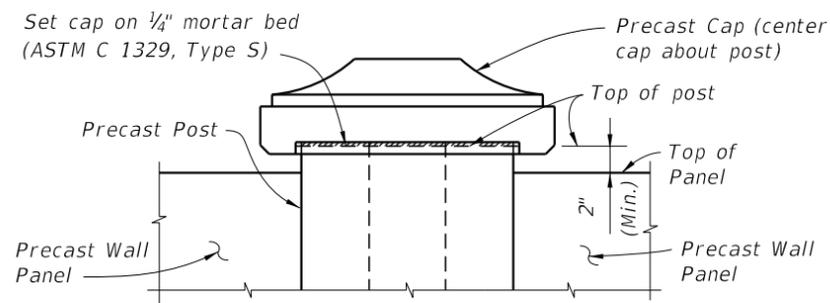


SECTION C-C

TYPE "C" CAP DETAILS



PICTORIAL VIEW



CAP PLACEMENT DETAIL

(Type "B" Cap Shown, Type "A" & "C" Caps Similar)

APPENDIX E

PRECAST POST CAPITAL

6/24/2015 6:51:09 AM

LAST REVISION	DESCRIPTION:
07/01/14	

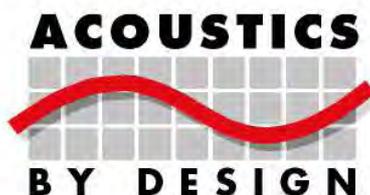




BLUEPRINT NOISE BARRIER STUDY PROBABLE CONSTRUCTION COST FDOT PRECAST NOISE WALL CONCEPT PREPARED BY MICHAEL BAKER INTL.					
ITEM NO.	DESCRIPTION	UNIT	QUANTITY	COST/UNIT	TOTAL COST
101-1	MOBILIZATION	LS	1.00	\$28,111.70	\$28,111.70
102-1	MAINTENANCE OF TRAFFIC	LS	1	\$28,111.70	\$28,111.70
104-10-3	SEDIMENT BARRIER	LF	726	\$2.00	\$1,452.00
110-1-1	CLEARING AND GRUBBING	LS/AC	0.34	\$12,000.00	\$4,080.00
120-6	EMBANKMENT	CY	2001	\$12.00	\$24,012.00
162-1-11	PREPARED SOIL LAYER	SY	1645	\$1.00	\$1,645.00
430-175-124	PIPE CULVERT, OPTIONAL MATERIAL, ROUND, 24" S/CD	LF	32	\$59.00	\$1,888.00
430-982-129	MITERED END SECTION, OPTIONAL ROUND, 24" CD	EA	2	\$1,100.00	\$2,200.00
534-72-101	NOISE BARRIER INC FOUNDATION, PERMANENT	SF	6930	\$35.00	\$242,550.00
570-1-2	PERFORMANCE TURF (SOD)	SY	1645	\$2.00	\$3,290.00
	PROJECT SUBTOTAL				\$337,340.40
	10% CONTINGENCY				\$33,734.04
	PROJECT GRAND TOTAL				\$371,074.44

BLUEPRINT NOISE BARRIER STUDY PROBABLE CONSTRUCTION COST EARTHEN BERM CONCEPT PREPARED BY MICHAEL BAKER INTL.					
ITEM NO.	DESCRIPTION	UNIT	QUANTITY	COST/UNIT	TOTAL COST
101-1	MOBILIZATION	LS	1.00	\$27,421.90	\$27,421.90
102-1	MAINTENANCE OF TRAFFIC	LS	1	\$27,421.90	\$27,421.90
104-10-3	SEDIMENT BARRIER	LF	866	\$2.00	\$1,732.00
110-1-1	CLEARING AND GRUBBING	LS/AC	1.00	\$12,000.00	\$12,000.00
120-6	EMBANKMENT	CY	19516	\$12.00	\$234,192.00
162-1-11	PREPARED SOIL LAYER	SY	3827	\$1.00	\$3,827.00
425-2-41	MANHOLES, P-7, <10'	EA	1	\$4,000.00	\$4,000.00
430-175-124	PIPE CULVERT, OPTIONAL MATERIAL, ROUND, 24" S/CD	LF	146	\$59.00	\$8,614.00
430-982-129	MITERED END SECTION, OPTIONAL ROUND, 24" CD	EA	2	\$1,100.00	\$2,200.00
570-1-2	PERFORMANCE TURF (SOD)	SY	3827	\$2.00	\$7,654.00
	PROJECT SUBTOTAL				\$329,062.80
	10% CONTINGENCY				\$32,906.28
	PROJECT GRAND TOTAL				\$361,969.08

BLUEPRINT NOISE BARRIER STUDY PROBABLE CONSTRUCTION COST SHIPPING CONTAINER CONCEPT PREPARED BY MICHAEL BAKER INTL.					
ITEM NO.	DESCRIPTION	UNIT	QUANTITY	COST/UNIT	TOTAL COST
101-1	MOBILIZATION	LS	1.00	\$32,055.80	\$32,055.80
102-1	MAINTENANCE OF TRAFFIC	LS	1	\$32,055.80	\$32,055.80
104-10-3	SEDIMENT BARRIER	LF	700	\$2.00	\$1,400.00
110-1-1	CLEARING AND GRUBBING	LS/AC	0.21	\$12,000.00	\$2,520.00
120-6	EMBANKMENT	CY	2001	\$8.00	\$16,008.00
160-4	TYPE B STABILIZATION	SY	345	\$3.00	\$1,035.00
162-1-11	PREPARED SOIL LAYER	SY	689	\$1.00	\$689.00
430-175-124	PIPE CULVERT, OPTIONAL MATERIAL, ROUND, 24" S/CD	LF	32	\$59.00	\$1,888.00
430-982-129	MITERED END SECTION, OPTIONAL ROUND, 24" CD	EA	2	\$1,100.00	\$2,200.00
	CONCRETE PADS (2' x 2' x 1') (6 PER 14 CONTAINERS ON BOTTOM ROW)	EA	84	\$60.00	\$5,040.00
	SHIPPING CONTAINERS (20' x 8'W x 8.5'H) (INCLUDES DELIVERY, PAINT, INSTALLATION)	EA	56	\$5,000.00	\$280,000.00
	TIE DOWNS (ANCHORS, STRAPS, HARDWARE, 6 PER 14 CONTAINERS ON BOTTOM ROW)	EA	84	\$100.00	\$8,400.00
570-1-2	PERFORMANCE TURF (SOD)	SY	689	\$2.00	\$1,378.00
	PROJECT SUBTOTAL				\$384,669.60
	10% CONTINGENCY				\$38,466.96
	PROJECT GRAND TOTAL				\$423,136.56



September 10, 2015

Autumn Calder
Blueprint 2000
2727 Apalachee Parkway, Suite 2000
Tallahassee, Florida 32301

**Re: City of Tallahassee
Cascades Park Amphitheater
Noise Barrier Design Review**

Introduction

Acoustics By Design, Inc. has been retained to compare the effectiveness of three proposed noise barriers located south of the Cascades Park Amphitheater, southeast of Suwannee Street and the train tracks. Previous analysis of a berm at this location was submitted on May 6, 2015, which determined a 30 foot high barrier was necessary for a 7-9 dBA reduction. This report summarizes the modeling results of the proposed barriers and analysis.

Sound Level Basics

When dealing with sound, there is the physical quantity which is expressed as sound level and the perceived level which is expressed as loudness. Sound level is measured in units called decibels (abbreviated dB). Decibels are power ratios and are logarithmic quantities. Audible sound occurs over a wide frequency range, from approximately 20 Hertz (Hz) to 20,000 Hz. Human hearing does not respond equally to sounds at different frequencies (or pitch). Lower frequency sounds that are equally as "loud" have a much higher decibel level than high frequency sounds. To accommodate this variation in frequency sensitivity of human hearing, a frequency weighting can be applied to sound level measurements. When the weighting is applied, the resulting sound level measurements are said to be "A-weighted" and the decibel level is abbreviated dBA.

When the sound energy doubles, the decibel value increases by 3 dB. Human hearing is also logarithmic and when the perceived loudness of a sound is "doubled", the corresponding sound level increases by approximately 10 dBA. In fact, a qualified listener cannot detect a change in sound level of 1 dBA. The average listener starts to detect a change in level at 3 dBA, and a clearly noticeable change occurs at 5 dBA, as summarized below in Table 1:

Table 1: Perceived Loudness

Change in Noise Levels	Perception
1 dBA change	“Not Perceptible”
3 dBA change	“Just Perceptible”
5 dBA change	“Clearly Noticeable”
10 dBA change	“Twice as Loud”

The following table lists some commonly encountered noises, their A-weighted level, and associated subjective evaluations:

Table 2: Noise Source Comparison

Pain Threshold	140 dBA		Jet Engine (at 60 ft)
	130 dBA		“Hard Rock” Band (near stage)
	120 dBA		Thunder (nearby)
Long-term Hearing Loss	100 dBA		Auto Horn (at 9 ft)
	90 dBA		OSHA 8 Hour Noise Exposure Limit
	80 dBA		Street Corner in Busy City
Typical Daily Exposure	70 dBA		Busy Freeway (25 ft to 100 ft)
	60 dBA		Typical Office Environment
	50 dBA		Average Residence
	40 dBA		Whisper
Very Quiet	30 dBA	Human Breathing	
	20 dBA		
Threshold of Hearing	10 dBA		
	0 dBA		

Adapted from *Concepts in Architectural Acoustics* by M. David Egan (1972) and *Architectural Acoustics: Principles and Design* by M. Mehta, J. Johnson, and J. Rocafort (1999)

While the decibel or A-weighted decibel are the basic units used for noise measurement, other indices are also used. One index known as the equivalent sound level, abbreviated as Leq, is commonly used to indicate the average sound level over a period of time. Leq represents the steady level of sound which would contain the same amount of sound energy as does the actual time varying sound level. Although it is an average, it is strongly influenced by the loudest events occurring during the time period because these loudest events contain most of the sound energy.

Acoustical Modeling and Noise Prediction

SoundPLAN software by Braunstein + Berndt GmbH was used for all noise prediction and analysis. The modeling included the Amphitheater seating area as indicated in drawing C08.02, provided to us by Genesis Group prior to construction of the Amphitheater, and the surrounding community ground elevations and buildings. Using the portable system as the sound source, we modeled the noise levels to the south and southeast of the park.

To mimic the sound level of a community concert, we set the level of the speakers to be 87 dBA at the mix location. We modeled three different 30 foot high noise barrier options based on the Noise Barrier Concept Study by Michael Baker International as listed below and shown in Figures 1, 2, and 3 respectively.

- Option 1: FDOT precast wall on 8 foot high berm (315 lineal feet)
- Option 2: Earthen berm (125 lineal feet)
- Option 3: Shipping containers (280 lineal feet)



Figure 1: Option 1 - FDOT precast concrete wall



Figure 2: Option 2 - Earth Berm



Figure 3: Option 3 - Shipping Containers

Modeling results for Options 1, 2 and 3 are presented as the sound level reduction shown as “Difference Noise Contours” in Figures 4, 5, and 6, respectively. The “Difference Noise Contours” show the noise level reduction in dBA provided by the addition of the noise barrier. Note that the modeling for Option 3 (Shipping Containers), assumes a solid barrier with no gaps between containers.

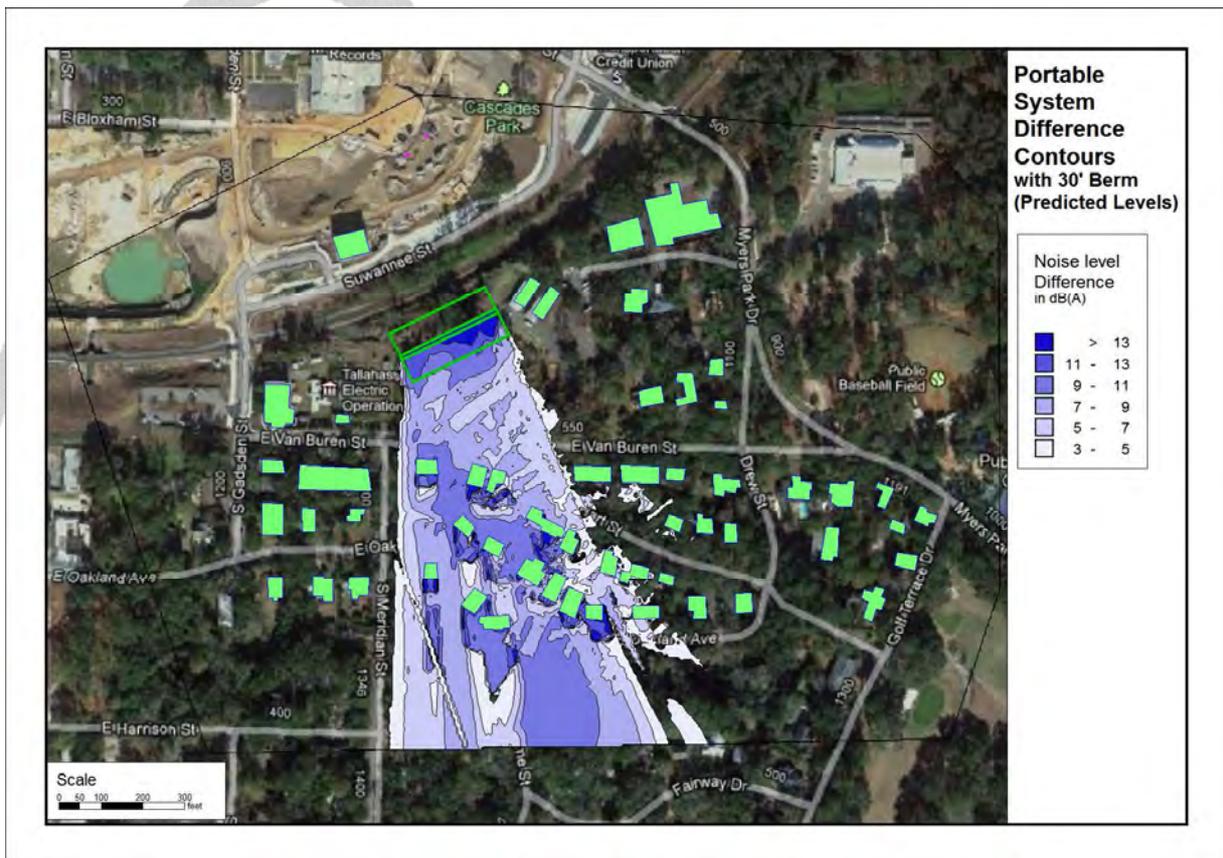


Figure 4: Difference Contours in dBA for Option 1 - Earth Berm

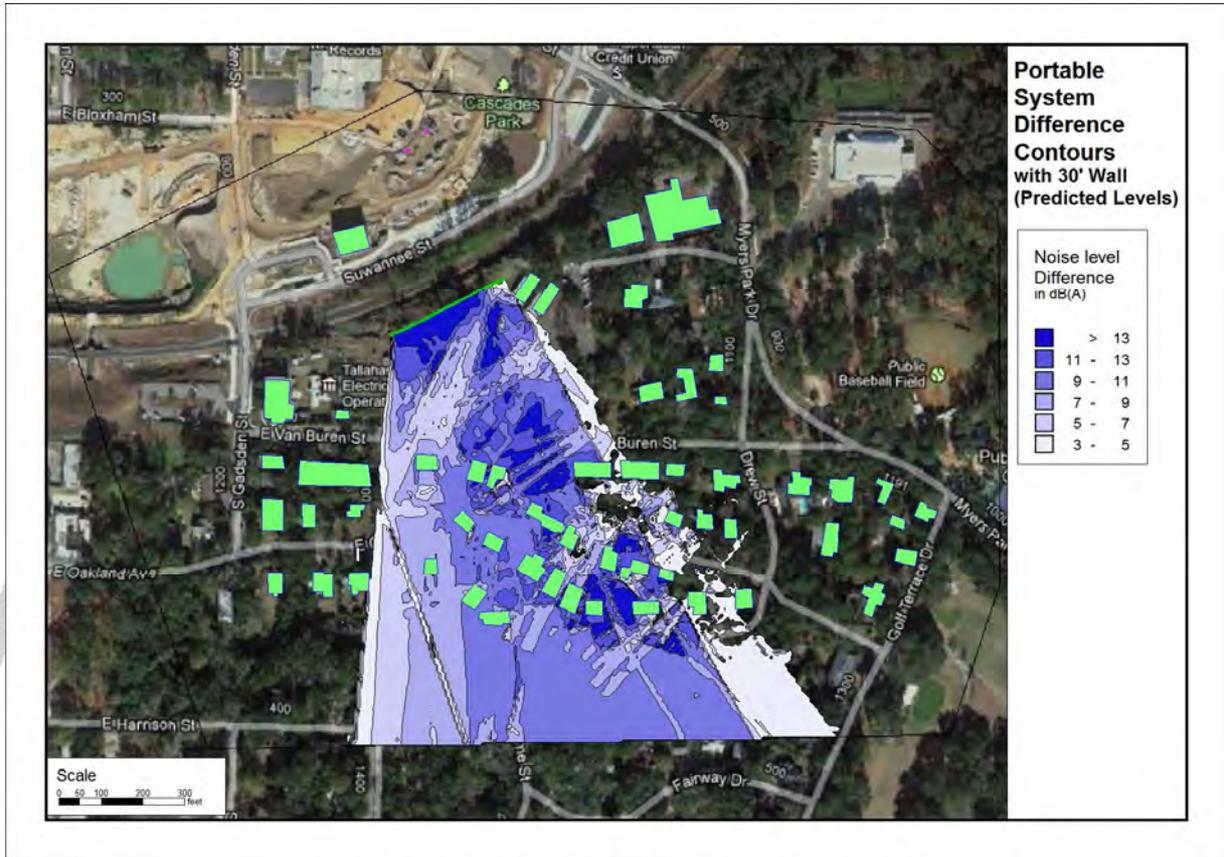


Figure 5: Difference Noise Contour in dBA for Option 2 - FDOT Precast Wall

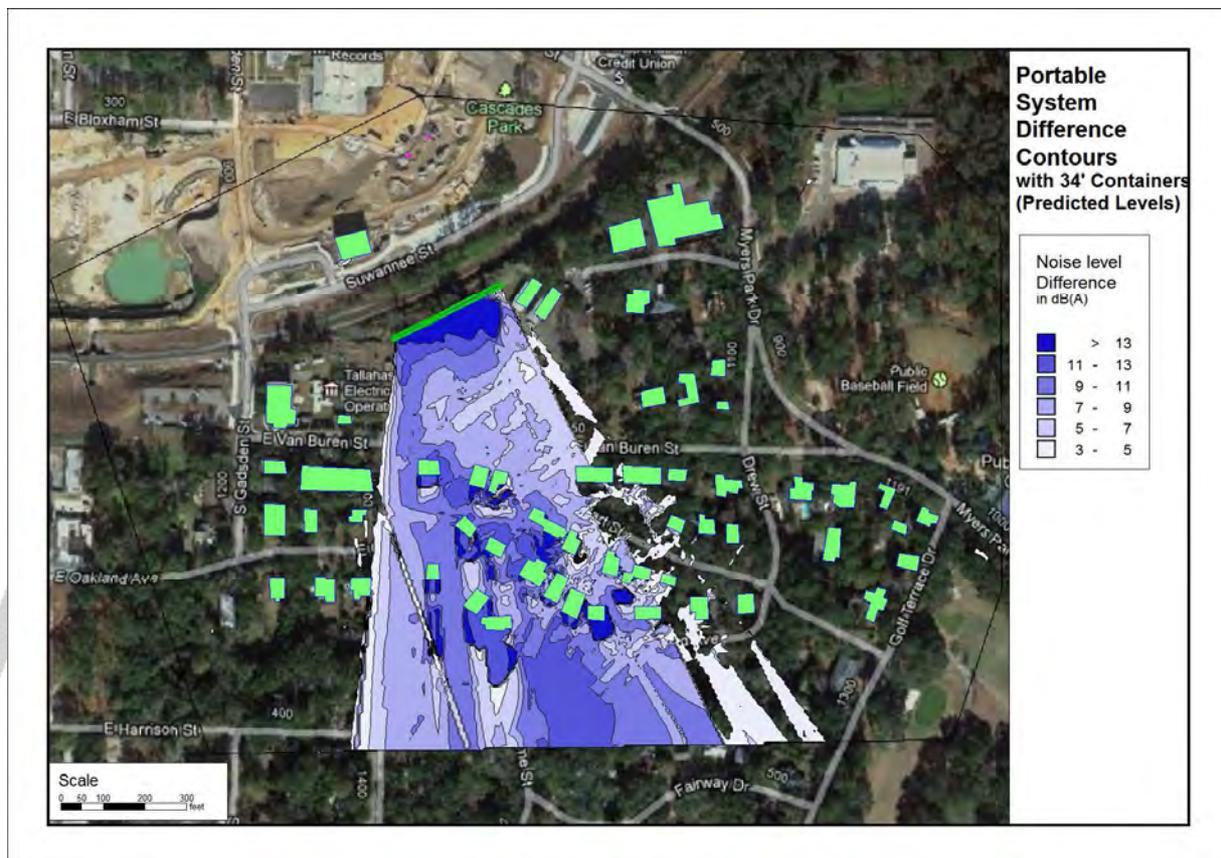


Figure 6: Difference Noise Contour in dBA for Option 3 - Shipping Containers

Similar to the results from our previous study, the berm in Option 1 provides the target reduction of 7-9 dBA for the residences directly south of the berm; however given the shorter length, the sound level reduction does not cover as wide an area as shown for Options 2 and 3. In addition, due to the slope on the front side of the berm, the overall level of reduction is less than the Option 2 (precast wall) which provides a 9-11 dBA reduction for most of the residences south of the barrier. Option 3 performs somewhere between Options 1 and 2.

In addition to modeling the noise level reduction to the south, we investigated the impact of the noise barriers on the amphitheater. We understand there is a concern that implementing the shipping containers or precast concrete wall will be detrimental to the amphitheater specifically with regard to low frequency sound reflecting back toward the stage. Because of the elevation differences between the stage and the wall, we found that sound reflected back toward the amphitheater would travel above the stage and seating area. There would only be a slight increase in sound level, from the reflected sound, directly in front of the wall near the train tracks. To visualize this we created a cross section of the noise contours from the stage through the middle of the wall into the neighborhood to the southeast. Figure 7 shows the noise contours in dBA and Figure 8 shows the noise contours in dBC to indicate the low frequency impact. These both include the reflected sound off the face of the wall.

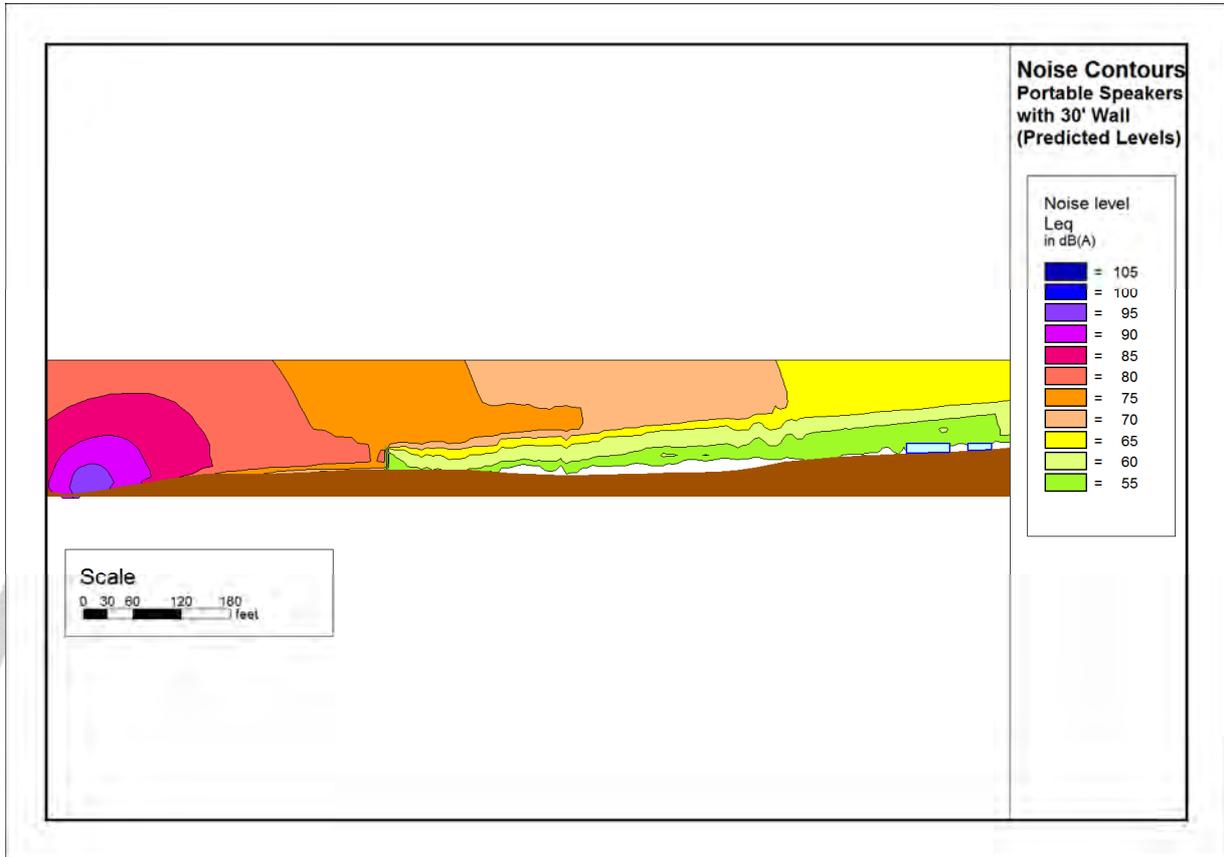


Figure 7: Cross Section Noise Contours through Option 2 (FDOT Wall) in dBA

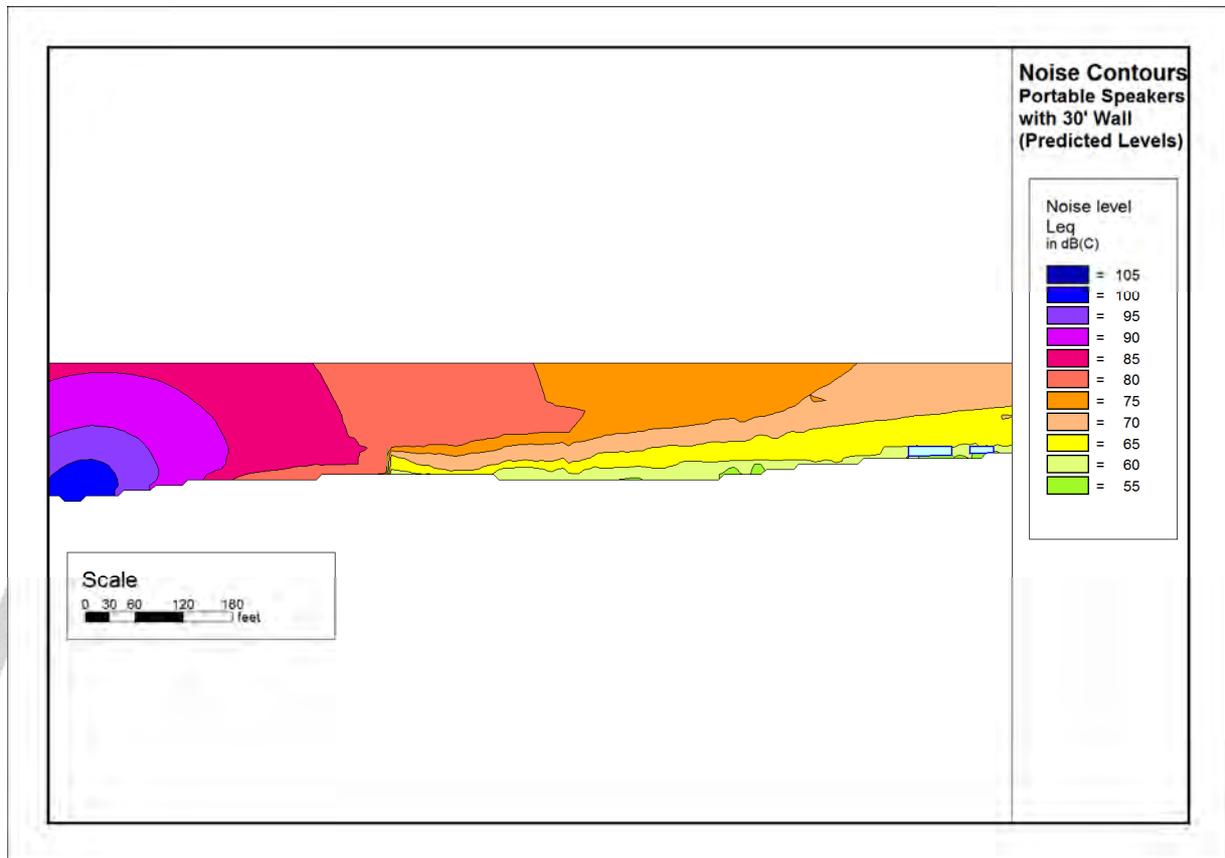


Figure 8: Cross Section Noise Contours through Option 2 (FDOT Wall) in dBC

Providing a lighter weight barrier wall with absorption on the side facing the amphitheater, such as the one proposed by Michael Baker International, could help with reducing the reflected sound near the train tracks; however, the absorption would have little impact on the amphitheater given the large distance from the sound source. In addition, the lighter weight walls do not block low frequency sound as well as the concrete. With the goal to block music from the amphitheater, which has the potential to have more low frequency energy, barriers with more mass such as the precast concrete or the shipping containers will be more effective.

Review Summary

Based on the modeling results and the costs estimates provided by Michael Baker International, the FDOT precast concrete wall provides the most acoustical benefit for the cost.

- After reviewing more research on noise barrier walls for this application, the north surface of the wall will only have a localized effect on the reflected sound similar to having absorption on the wall. Therefore, the wall surface can be selected based on other criteria, rather than acoustical impact on the amphitheater.
- Although, our analysis showed reflections to the north from the portable system would have little impact on the amphitheater, reflections from the touring system could have

more of an impact. To break up the reflected sound install the wall in a zig-zag pattern with a slope of 1:12 (looking at the wall in plan). A curved wall is not recommended.

- If Shipping Containers are selected as the barrier, the gaps both on the north and south face between containers would need to be completely covered.

Conclusions

Acoustics By Design, Inc. has been retained to compare the effectiveness of three proposed noise barriers located south of the Cascades Park Amphitheater, southeast of Suwannee Street and the train tracks. Based on the modeling results of the three proposed barriers, the FDOT precast concrete wall provides the most acoustical benefit with a 9-11 dBA reduction at the residences south of the barrier.

If you have any questions, please call.

Sincerely,

ACOUSTICS BY DESIGN, INC.

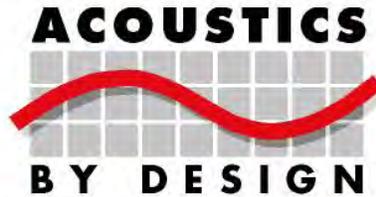
Per:



Kenric D. Van Wyk, INCE Bd. Cert.
President



Melinda Miller, INCE Bd. Cert.
Senior Acoustical Consultant



September 3, 2015

Autumn Calder
Blueprint 2000
2727 Apalachee Parkway, Suite 2000
Tallahassee, Florida 32301

**Re: City of Tallahassee
Cascades Park Amphitheater
Speaker Equipment List Report**

REPORT:

The purpose of this report is to review the typical space usage for events in the Cascades Park Amphitheater and to provide recommendations for a better speaker system in order to minimize audio system impact on the neighbors for non-touring (house) events. Acoustics By Design is a professional engineering firm based in Grand Rapids, Michigan. **We are an independent firm and have no affiliation with any manufacturers, suppliers, or installers.**

Sound System Description:

The amphitheater space has an existing “house” system consisting of medium format horn loaded speakers mounted on the main truss. For most events in the amphitheater, a portable system consisting of small format speakers mounted on poles on the edge of the stage provide reinforcement to the space. Based on the input from nearby neighbors and after use of these systems for some period of time it is evident that neither of these systems provides sufficient control of the sound to cover the space adequately and minimize sound spill outside the amphitheater.

In addition to the main speakers most typical setups for bands and concerts utilize multiple stage monitor speakers to provide auditory feedback to the musicians and performers on the stage. At times the volume from the stage monitors can exceed the volume level (SPL) being generated by the main speakers.

Discussion:

House events using monitors can generate as much or more sound than the main speakers. Using a computer modeling program called EASE, ABD mapped the potential sound levels at the back of the amphitheater (back of the lawn area) using 6 stage monitor speakers with no main

speakers and then main speakers with no monitors. The computer model predicted that even with the main speakers off the potential sound from the stage monitors can be equal to or louder than the main speakers. Given this information it is paramount for any potential solution required to limit the audio spill out into the community address the sound from the stage monitors.

To help alleviate the sound spill from the stage we recommend that musicians performing on stage only use In-Ear-Monitors (IEM). These devices can be wired or wireless, but for this application it is our opinion that a completely wireless solution will require less setup time and provide a better experience for the musicians. It is possible that some musicians will be resistant to this, but the benefit to the sound control and reduced stage volume makes this a high priority and necessity. Because of these factors musicians should be required to use IEMs at all events. Larger groups such as choirs will still need to utilize monitor speakers, but these generally do not need to run as loud, especially if the musicians utilize the IEMs.

Recognizing that it may not be possible for all musical groups to utilize IEMs it is possible that stage monitors could still be used, but these should be kept to a very low level. The quantity of monitors is not as important as the overall volume coming from the monitors. If stage monitors must still be used we recommend that the total stage volume (when measured at the front edge of the stage) should be no more than 85 dBA. Due to the nature of sound propagation, a level of 85 dBA at the stage will be approximately 70 dBA at the mix position and about 67 dBA at the back of the grassed seating area.

Once the audio levels coming from the stage have been contained by the use of the IEMs it is still apparent that the space needs a better solution for controlling the sound from the house sound system. Both the current installed house system and the portable system employ limited technologies to direct sound to the desired locations. In order to keep sound in the amphitheater and limit the amount of spill outside the theater and into the community, additional measures need to be implemented and the speaker location must be optimized. The largest consideration concerns the amount of the frequency spectrum that a loudspeaker device is capable of controlling.

The human hearing spectrum is commonly referred to as “20 Hz to 20,000 Hz” but this is only an approximation. Some individuals are capable of hearing frequencies much higher than 20,000 Hz, while others (particularly people older than 30 years of age) experience some level of hearing reduction and only hear frequencies much lower than 20,000 Hz. A good quality sound system must be able to reproduce most of this audio spectrum, but there will be some variations and most systems of reasonable price and quality effectively reproduce the vast majority of this spectrum but tend to have some high frequency roll-off below 20,000 Hz.

Control of audio frequencies is generally accomplished by either using a horn (think megaphone) or by stacking multiple speaker drivers next to each other and then digitally altering the characteristics of the speakers to “cancel” sound outside a desired area or “steer” the sound into a desired area. For both horns and steered arrays, the size of the device(s) dictates how low of a frequency that can effectively be controlled. Higher frequencies have shorter wave-lengths and

require a smaller horn to maintain control. Lower frequencies have longer wavelengths and need a large horn or device to be controlled. The lower the desired control frequency the larger the device must be. For instance, to extend the controlled frequency 1 additional octave lower, the size of the horn or device needs to be twice as big. Because of this size factor there is a point at which it is not really practical to try and extend the control any further. Generally speaking, most of the manufactured solutions that are commercially available for this type of application can provide effective control down to 500 Hz and some partial control down to 250 Hz. Frequencies below 250 Hz are very difficult or expensive to control.

Once a speaker system with sufficient control has been identified it needs to be positioned and optimized so that the sound will cover the seating areas of the amphitheater while minimizing the audio spill outside the amphitheater.

Recommendations:

As noted above, all “house” events that will employ musicians on stage should be required to use In-Ear-Monitors (IEMs) for stage monitoring. Exceptions could be made for choirs and other large groups that need to have a lower level of SPL coming through the monitors.

In addition to the use of IEMs by musicians, the house speaker system should be replaced with a high directivity, digitally steerable column array. A large column of this type can provide effective control of frequencies down to 500Hz or lower (depending on the individual device). See the equipment recommendations listed below. Please note that speakers of this type are recommended for the technical capabilities of “controlling” the sound while still giving good sound quality to the space. We recommend that this potential solution be demonstrated by a contractor prior to purchasing. Also, the “steering” of the sound is software based and can be easily adjusted during the system commissioning. It is even possible to implement the system with a small controller to recall different presets of coverage for events that may require different levels of coverage.

As discussed in our previous report on speaker placement, any loudspeakers should have the acoustic center installed as low as reasonably possible in relation to the stage. Speakers should be installed approximately 5’ above the stage floor and 40’ from the center line of the stage. It is our opinion that an installed speaker system in this location will be much more effective and have better longevity. A digitally steerable column array of this type will be approximately 12’-3” tall and will prove to be very unwieldy and difficult to transport and setup on a day to day basis.

The expected lifecycle for speakers of this type in this environment is 10 – 15 years. The actual life of the equipment is dependent on how often they are used and how “hard” they are used. Loudspeakers used less commonly and not significantly stressed by excessive volume will have a longer life than loudspeakers that are heavily and frequently used.

Equipment Recommendations:

Following is a list of speaker products that should be implemented in the space to achieve the above criteria:

- ❖ Main Sound System Speakers: Column style speakers with built in amplification and signal processing with sound ‘steering’ ability.
 - (qty 2) JBL Intellivox HP DS370
 - (qty 2) Custom rigging and bracing for attaching speakers to existing truss
 - Power and signal conduits to the speaker locations
- ❖ Wireless In-ear Monitor System: Portable digital IEM system with antenna distribution and component storage.
 - (qty 6) Shure, 900 series IEM system
 - (qty 1) Shure, eight channel IEM antenna combiner
 - (qty 1) Shure, directional antenna w/ cable and mic stand mount
 - (qty 1) Portable equipment rack for IEM components
 - (qty 1) Storage drawer for loose components of IEM system

Optional Equipment Additions:

- ❖ Cardioid Subwoofers: Portable subwoofer speakers with cardioid dispersion. Accompanying amplification and DSP signal processing to be installed in existing stage rack (room permitting). A portable amplifier rack could also be utilized if the existing rack is not sufficient. Coordinate cable path to subwoofers with Owner.
 - (qty as needed) High-power cardioid subwoofer configuration (JBL AXYS B-07)
 - (qty as needed) Subwoofer power amplifiers
 - (qty 1) Subwoofer Digital Signal Processor
- ❖ The existing subwoofers from the portable system can be re-used instead of purchasing new “matching” subwoofers. The cardioid subwoofers noted here do provide some directionality for the lower frequencies but do not represent any large improvement in the amount of sound that will be projected out of the amphitheater. As noted in the previous discussion on frequencies and control, it is very difficult to control the lower frequencies, thus it is our opinion that the current portable subwoofers should be experimented with in conjunction with the new speakers.

September 3, 2015

Expected Costs:

While the technical performance of the system has been the driving factor of these recommendations, there is also a cost that will be associated with these changes. It is not the purpose of this report to solicit bids from potential vendors, but it is possible to discuss a reasonable expectation of costs. The following have been developed to aid in the discussion of potential solutions:

- | | |
|--|----------|
| ➤ New Digitally Steered Column Array Speakers (2) w/ Rigging | \$60,000 |
| ➤ New Cardioid Subwoofers w/ Amplifiers and Processing | \$25,000 |
| ➤ Power and signal conduits to speaker locations | \$TBD |
| ➤ Wireless IEM system (4 units) | \$8,000 |

Impact to Neighbors:

In order to provide some assessment of the audio impact to the neighboring areas modeling was undertaken to look at the levels at the back of the amphitheater with both the current portable speakers and the proposed new column array speakers. Looking at the frequency range from 250 Hz up through 4000 Hz the control of the proposed system drops off at a rate that is approximately 6 dB lower than the current portable speakers. This does vary by frequency with higher frequencies dropping off at a faster rate. This modeling assumes that the IEM recommendations noted above have been successfully implemented. If the In-Ear-Monitors are not used, it is most likely that much of the gains of the new sound system will be negated. As previously mentioned in the discussion section of this report, any use of stage monitors in the stage area should be limited to very low levels.

Sincerely,

ACOUSTICS BY DESIGN, INC.

Per:



Timothy G. Hamilton, CTS-D

Director of AVL

Senior AVL Consultant



Figure 1: Front view of Stage with Main Speakers.



Figure 2: Side view of Stage with Main Speakers

#10.
Capital Cascades
Trail Segment 3D
Approval of
Recommended
Stormwater
Conveyance
Alignment Option

Item #10

**Capital Cascades Trail –
Segment 3D – Approval of
Recommended Stormwater
Conveyance Alignment Option**

**TO BE PROVIDED
AT THE MEETING**

#11.

**Adoption of the FY
2016 Blueprint
Operating Budget &
Resolution No. 2015-
XX**



Agenda Item

PROJECT/TITLE: Proposed Fiscal Year 2016 Blueprint Operating Budget	
Date: September 28, 2015	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 2016 Operating Budget to the Intergovernmental Agency for adoption.

- **A public hearing was advertised and held at the August 13, 2015 Citizen's Advisory Committee meeting. There were no speakers.**
- **The second public hearing was advertised and is scheduled for 5:30 pm at the September 28, 2015 Intergovernmental Agency meeting.**

SUPPLEMENTAL INFORMATION:

Budget Process

In accordance with Blueprint 2000's Budget Policy, the Executive 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.

The first public hearing was advertised and held during the Blueprint 2000 CAC meeting on August 13, 2015. There were no speakers. The second and final public hearing will be held at the September 28, 2015 Intergovernmental Agency meeting on the recommended budget prior to the Board's adoption of the budget and approval of the Budget Resolution. The action on September 28, 2015 will formally appropriate the funds for the FY 2016 Operating Budget, which commences October 1, 2015.

The proposed FY 2016 Operating Budget Resolution is included as **Attachment 1**. **Attachment 2** is the Budget Comparison, and **Attachment 3** is the Budget Narrative, which defines each line item in the budget. A 12% (\$344,766) increase in the operating budget is proposed for FY 2016. Below is a summary of the major operating budget requests.

Personnel Costs

Over the next year, Blueprint will begin to initiate a transition from the 2000 program to the 2020 program. This entails coordination of closing out the 2000 program projects and ramping up coordination efforts for the 2020 program. The Blueprint General Engineering Consultant (GEC) contract was renewed for one year in February 2015 (to February 2016) in order to begin closing out current projects (Capital Circle Northwest, FAMU Way Segment 3, Cascades Park - Permit close out and Smokey Hollow construction, and Capital Cascades Crossing). It appears that some of these projects will extend into most of calendar year 2016 and may require limited GEC involvement. As these projects conclude, there will be a need to focus on the last 2000 projects (Capital Circle Southwest right-of-way acquisition and stormwater master plan facility construction, and Cascades Trail Segments 3D and 4) as well as initiating the full 2020 program through a coordinated process.

The proposed staffing increases provided below, while creating a modest increase in operating costs from the last two years, will allow for an appropriate transition from the 2000 program and assist Blueprint in completing its mission. While costs may increase during this transition period this approach will result in significant cost savings over the lifetime of the Blueprint program. Operating costs and the utilization of the Blueprint GEC will fluctuate based on workload, priorities, and/or specialized project needs as directed by the IA.

Total Personnel Costs are proposed to increase by 31%. This is due in part to the creation of two new positions to complete design and construction of Capital Cascades Trail Segments 3 and 4 as well as programming for 2020 Sales Tax Extension projects. The two new positions are a Planning Support position and a Construction Manager. **Attachment 4** includes the existing organizational chart for Blueprint 2000, and **Attachment 5** includes the proposed organizational chart. The proposed organization will better position Blueprint to balance the needs of the existing Blueprint 2000 Program and facilitate the IA's direction to initiate, where possible, the 2020 Sales Tax Extension Program.

On April 1, 2015, the IA adopted 13 funding and prioritization strategies for projects prior to the collection of the sales tax extension receipts beginning in January 2020. The following section describes the tasks that will be undertaken to develop shovel ready projects by 2020 and leverage state funds to the greatest extent possible. **Attachment 6** includes the April 1, 2015 agenda item. Costs associated with the 2020 program will be tracked so that they will be reimbursed when the 2020 program commences.

Planning Support Position

Table 1 includes the annual allocations for the implementation of two of the 2020 program projects: Bike Route System and Greenways Master Plan. Tasks to be undertaken by the planning support staff include developing a prioritization list, planning and preliminary design of the projects in Table 1.

Table 1: Penny Sales Tax Projects Receiving Annual Funding beginning 2020 (Attachment 5, Strategies 3 and 4)

Project Name	Implementing Entity	Sales Tax Funding	Estimated Annual Allocation
Bike Route System	Blueprint in coordination with City and County	\$15,000,000	\$750,000
Greenways Master Plan	Blueprint in coordination with City and County	\$15,803,622	\$790,000

Pursuant to the direction of the IA on April 1, 2015, opportunities to leverage sales tax proceeds with State and Federal funding for transportation projects will be identified and pursued. This task will require extensive coordination with Florida Department of Transportation (FDOT) and the Capital Region Transportation Planning Agency (CRTPA). Table 2 contains the projects on the State highway system that planning support staff will actively pursue to leverage funds for the 2020 program.

Table 2: State Roadway Projects (Attachment 5, Strategies 1, 2 and 6)

Project Name	Committed Sales Tax Funding
Capital Circle Southwest	\$70,000,000
Orange Avenue: Widening from Adams Street to Springhill Road	\$33,100,000
Westside Student Corridor Gateway (Widening of Pensacola Street)	\$29,936,800
Airport Gateway: Springhill Rd and Lake Bradford Rd	\$58,698,138
Southside Gateway Enrichment (Widening of Woodville Highway)	\$29,700,000
Midtown Placemaking (5 Points Intersection)	\$22,000,000

Planning support staff will also identify additional opportunities to leverage sales tax proceeds through grants (Attachment 5, Strategies 8 and 9). Potential grants include, but are not limited to recreational trails, cultural facilities, and stormwater management.

In addition to leveraging sales tax proceeds, staff is needed for ongoing coordination of the 2020 projects identified in Table 3. For example, The Buck Lake Alliance has requested funding for purchase of properties that would further the Lake Lafayette (2000 program) and St. Marks Regional Linear Park (2020 program). Staff will be needed to ensure the project is completed per the direction of the IA.

Table 3: 2020 Projects Requiring Ongoing Coordination Prior to 2020

Project Category	Project Name	Committed Sales Tax Funding
Regional Mobility	Northeast Connector Corridor (Widening of Bannerman Road)	\$33,300,000
	Orange Avenue: Widening from Adams Street to Springhill Road	\$33,100,000
Gateways	Westside Student Corridor Gateway (Widening of Pensacola Street)	\$29,936,800
	Airport Gateway: Springhill Rd and Lake Bradford Rd	\$58,698,138
	Southside Gateway Enrichment (Widening of Woodville Highway)	\$29,700,000
	North Monroe Gateway	\$9,400,000
	Northeast Gateway: Welaunee Critical Area Plan Regional Infrastructure	\$47,300,000
Community Enhancement Districts	Market District	\$9,400,000
	Midtown Placemaking	\$22,000,000
	College Avenue Placemaking	\$7,000,000
	Monroe-Adams Corridor Placemaking	\$7,000,000
	Orange Avenue/Meridian Road Placemaking	\$4,100,000
Connectivity	Beautification and Improvements to the Fairgrounds	\$12,000,000
	Florida A&M Entry Points	\$1,500,000
Quality of Life	Lake Lafayette and St. Marks Regional Linear Park	\$15,816,640

Construction Manager Position

The Construction Manager will bring the design and construction of Capital Cascades Trail Segments 3 and 4 to completion, coordinate with FDOT on Capital Circle Southwest and direct the design and construction of the joint use stormwater ponds (Attachment 5, Strategies 1 and 2). In order for construction of 2020 projects to commence in the fiscal year 2020, this position will coordinate final design and permitting of the 2020 projects in Table 1 (Greenways Master Plan and Bike Route System) and Tables 2 and 3 as leveraging opportunities become available and the IA directs staff to pursue the projects.

In previous years, the majority of the tasks intended for the Construction Manager were undertaken by the General Engineering Consultant Program Manager. As shown in Attachment 3, this position is vacant, but the role is critical to moving Blueprint 2000 projects to completion and having “shovel ready” projects in 2020.

Merit Pay Increase

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 City or County pay increases have been indicated as of yet. Should the City or County approve employee pay increases, the operating budget will be revised to reflect the increase.

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Proposed Fiscal Year 2016 Blueprint Operating Budget

General Engineering Consultant (GEC)

As part of the reorganization of Blueprint in June 2011, staff has been working to reduce GEC costs for the department in hopes that more infrastructure and green projects can be completed. **As such, all of the 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 FY2016 operating budget has a 9% decrease in GEC costs.** The following table indicates operating allocations for the last five years.

Fiscal Year	Blueprint Operating Budget	GEC Allocations	Total Budget
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	\$1,471,532	\$1,362,612	\$2,834,144
FY2016 (proposed)	\$1,922,372	\$1,244,508*	\$3,178,880

*The GEC allocation reduction is offsetting some of the Blueprint operating budget increase. The proposed structure and budget allows the program to maintain staffing needs to complete the current program's projects while we assess the Blueprint/GEC structure and needs moving forward towards the commencement of 2020 program. The overall budget is expected to fluctuate as projects are completed and new assignments are added and will be evaluated each year as we prepare the next year's challenges.

Office Space Relocation

The Blueprint 2000 office lease at 2727 Apalachee Parkway is ending in December 2015. The new location for the Blueprint office is proposed to be in the Leon County Government owned, Bank of America Building, 315 South Calhoun Street. The proposed budget includes an allocation for the future Blueprint office, which includes the new rental amount and move in necessities such as office equipment and moving company expenses.

Options:

Option 1: Adopt the FY 2016 Blueprint Operating Budget as presented and approve the FY 2016 Operating Budget Resolution (Resolution No. 2015-XX).

Option 2: Revise and adopt the FY 2016 Blueprint Operating Budget and approve the FY 2016 Operating Budget Resolution (Resolution No. 2015-XX).

Option 3: Board Guidance

RECOMMENDED ACTION:

Option 1: Adopt the FY 2016 Blueprint Operating Budget as presented and approve the FY 2016 Operating Budget Resolution (Resolution No. 2015-XX).

Blueprint 2000 Intergovernmental Agency Agenda Item
Item Title: Proposed Fiscal Year 2016 Blueprint Operating Budget

Action by the TCC and CAC: The CAC voted unanimously to approve the Operating Budget as presented in the August 13 meeting. This item, as presented in the August 13 TCC meeting, was agreed upon by the TCC.

ATTACHMENT(S):

Attachment 1: FY 2016 Operating Budget Resolution No. 2015-XX

Attachment 2: FY 2016 Budget Comparison

Attachment 3: FY 2016 Budget Narrative

Attachment 4: Existing Blueprint Organization Chart

Attachment 5: Proposed Blueprint Organization Chart

Attachment 6: IA April 1, 2015 Agenda Item, Consideration of Funding 2020 Sales Tax
Extension Projects in Advance of Revenue Collection

**Blueprint 2000 FY 2016 Operating Budget
RESOLUTION NO. 2015-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, 2015, and ending September 30, 2016;

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 2016 Budget Summary

Expenses	
Personnel Expenses	\$1,282,822
Operating Expenses	\$484,992
Insurance Liability Premium	\$37,897
Capital Outlay	\$6,500
Allocated Cost	\$122,161
Gen. Engr. Consultant	\$1,244,508
Total Recurring Operations	\$3,178,880
Transfers to Capital Projects	\$10,111,019
Debt Service Transfer	\$14,696,250
SIB Loan Transfer	\$4,453,937
Total Transfers	\$29,261,206
Total Expenses	\$32,440,086
Source of Funds	
Sales Tax Proceeds	\$32,440,086
Total Revenues	\$32,440,086

Adopted this ___ day of September, 2015.

Tallahassee/Leon County, Florida

By: _____
Nick 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 2016 OPERATING BUDGET

	FY2014 Actual	FY2015 Amended Budget	FY2016 Proposed	Percent Change
511000 Salaries	\$574,135	\$561,210	\$727,234	
Salaries Enhancements	\$0	\$12,351	\$12,351	
511500 Temp wages	\$136,230	\$184,347	\$184,347	
512000 Overtime	\$75	\$2,122	\$2,122	
512400 Other Salary Items	\$7,063	\$12,830	\$12,830	
515000 Pension-current	\$83,637	\$65,195	\$121,076	
515100 Pension-MAP	\$37,819	\$42,408	\$62,400	
515500 Social Security	\$2,515	\$6,413	\$6,413	
515600 Mandatory Medicare FICA	\$10,426	\$8,313 \$0	\$11,876 \$0	
516000 Health Benefits & Life	\$56,694	\$54,502	\$101,218	
516100 Health Benefits Retirees	\$17,176	\$17,691	\$17,691	
516020 Health Benefits OPEB	\$0	\$0	\$0	
516100 Flex Benefits	\$13,140	\$12,527	\$23,264	
512000 County's Worker Comp	\$0	\$0	\$0	
Total Personnel Services	\$938,911	\$979,909	\$1,282,822	30.91%
521010 Advertising	\$1,824	\$2,000	\$9,000	
521030 Reproduction	\$767	\$2,250	\$3,750	
521040 Professional Fees/Services	\$26,534	\$64,900	\$64,900	
<small>Perf.Audit, Fin. Audit, Fin.Advisor Bond, Disc.Serv. & Internal Control Review</small>				
521100 Equipment Repairs	\$5,284	\$7,000	\$8,735	
521160 Legal Services	\$8,312	\$10,000	\$12,000	
521180 Uncl. Contractual Services	\$8,192	\$42,000	\$42,000	
521190 Computer Software	\$15,625	\$32,102	\$42,700	
522080 Telephone	\$21,819	\$25,120	\$38,052	
523020 Food	\$974	\$1,800	\$2,000	
523030 Gasoline	\$174			
523050 Postage	\$916	\$1,400	\$1,400	
523060 Office Supplies	\$19,915	\$15,000	\$18,900	
523080 Unclassified Supplies	\$7,443	\$3,500	\$4,000	
523100 Vehicle Non-Garage	\$6,225	\$5,500	\$6,000	
524010 Travel and Training	\$9,981	\$18,850	\$21,425	
524020 Journals and Books	\$898	\$2,500	\$2,500	
524030 Membership Dues	\$1,225	\$2,860	\$3,125	
524050 Rental of Office Space	\$109,290	\$112,551	\$163,805	
524080 Unclassified charges	\$3,597	\$15,700	\$40,700	
Misc. Operating Expenses	\$248,993	\$365,033	\$484,992	32.86%

	FY2014 Actual	FY2015 Amended	FY2016 Proposed	Percent Change
540040 Liability Insurance Premium	\$28,708	\$31,581	\$37,897	
Total Other Svcs/Charges	\$28,708	\$31,581	\$37,897	20.00%
550030 Office Equipment	\$0	\$0	\$0	
550040 Computer Equipment	\$0	\$3,300	\$6,500	
550060 Unclassified Equipment	\$0	\$0	\$0	
Total Capital Outlay	\$0	\$3,300	\$6,500	49.23%
560010 Human Resource Expense	\$7,259	\$7,366	\$10,550	
560020 Accounting Expense	\$20,524	\$20,654	\$27,418	
560030 Purchasing Expense	\$27,860	\$27,717	\$41,984	
560040 Information Systems Exp.	\$469	\$468	\$4,961	
560050 Risk Management	\$0	\$0	\$0	
560120 Indirect Costs	\$35,583	\$35,474	\$37,248	
Allocated Costs	\$91,694	\$91,679	\$122,161	33.25%
612400 Inter-fund Transfer				
Gen. Eng. Consultant				
LOA 1 (GEC Administration)	\$449,499	\$453,886	\$93,570	
LOA 2 (Segment 2 (Park))	\$269,900	\$0	\$50,204	
LOA 2 (Connector Bridge)	\$0	\$103,422	\$231,520	
LOA 2 (Segment 3)	\$489,784	\$320,215	\$132,500	
LOA 2 (Segment 4)			\$78,400	
LOA 5 (Capital Circle NW/SW)	\$478,139	\$388,148	\$375,424	
LOA 5 (Capital Circle NW/SW) ROW			\$16,500	
LOA 6 (Sensitive Lands)			\$8,250	
LOA 9 (Capital Circle SW)	\$0	\$96,941	\$149,140	
LOA 12 (FAMU Way)			\$82,500	
LOA 13 (Magnolia Dr)			\$26,500	
	\$1,687,322	\$1,362,612	\$1,244,508	-8.67%
Total Operating	\$2,995,628	\$2,834,114	\$3,178,880	12.16%
612400 Other Transfers				
Transfer to Capital Projects	\$9,405,568	\$8,396,146	\$10,111,019	
611300 Debt Service Transfer	\$14,693,800	\$14,695,550	\$14,696,250	
SIB Loan	\$4,583,685	\$4,583,685	\$4,453,937	
Available for Future Years	\$8,702,973	\$0	\$0	
Total Budget	\$40,381,654	\$30,509,495	\$32,440,086	
Source of Funds				
Transfer from Fund Balance	\$9,416,489			
Sales Tax Proceeds	\$30,736,031	\$30,509,495	\$32,440,086	
Interest Revenues	\$165,444			
Miscellaneous	\$63,691			
Total	\$40,381,654	\$30,509,495	\$32,440,086	

Fiscal Year 2015 Budget Narrative

- 511000 **Salaries-** The Director approval of two new positions as outlined in the agenda item and also 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, project photographs, safety vests, and moving expenses to the new office space.
- 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 with the County and the remaining two months on the existing lease at 2727 Apalachee Parkway.
- 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.

Program Organization



The General Engineering Consultant Team

Michael Baker, Jr. Inc. (Baker)
 Jacobs Civil..... (JC)
Moore Bass Consulting (MB)
 GPI (BH)
Uzzell Advertising (UZ)
Quest Corporation of America.. (QCA)
Williams Earth Sciences (WES)
 THC Right of Way Services, Inc. ... (THC)
Pope Environmental..... (PE)

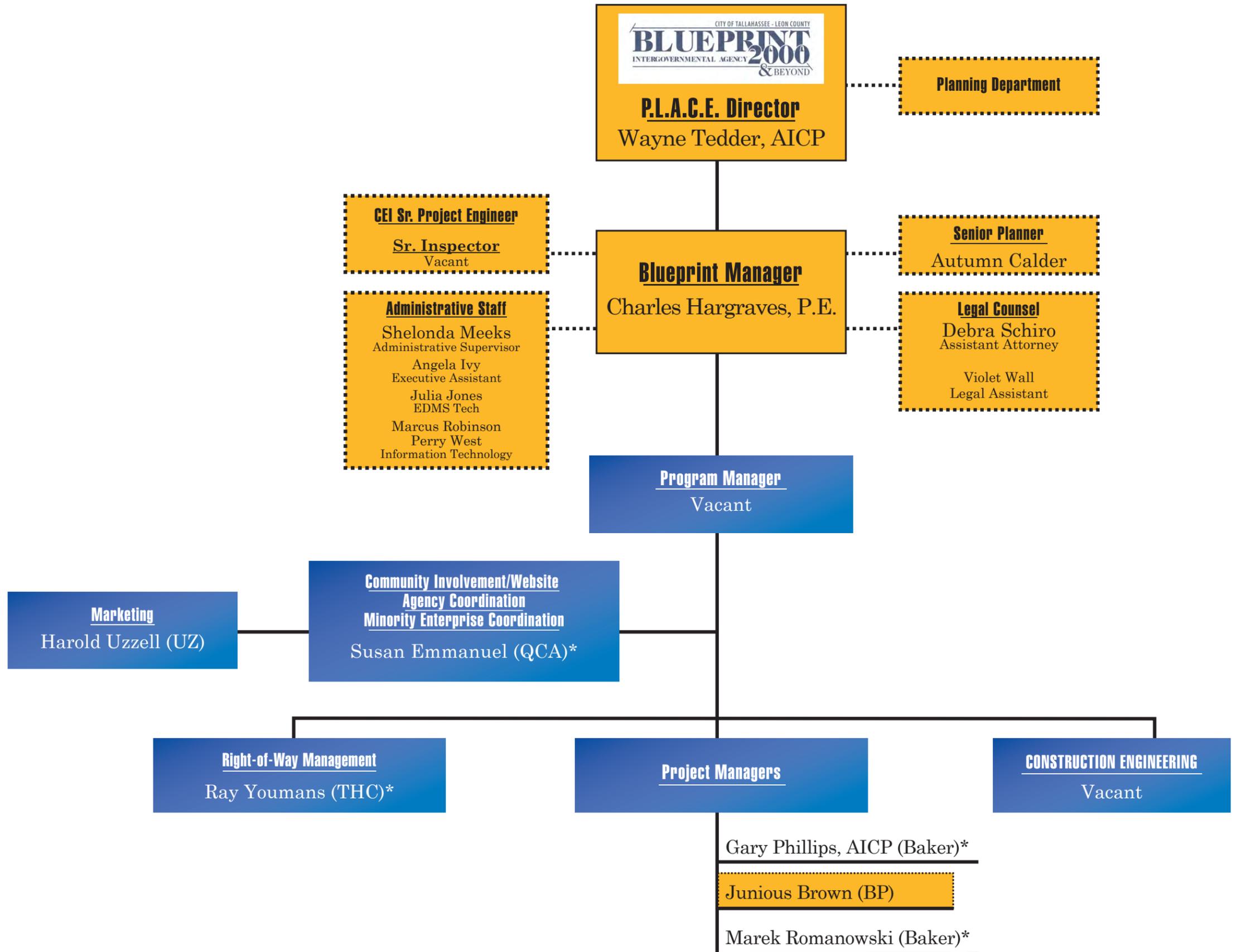
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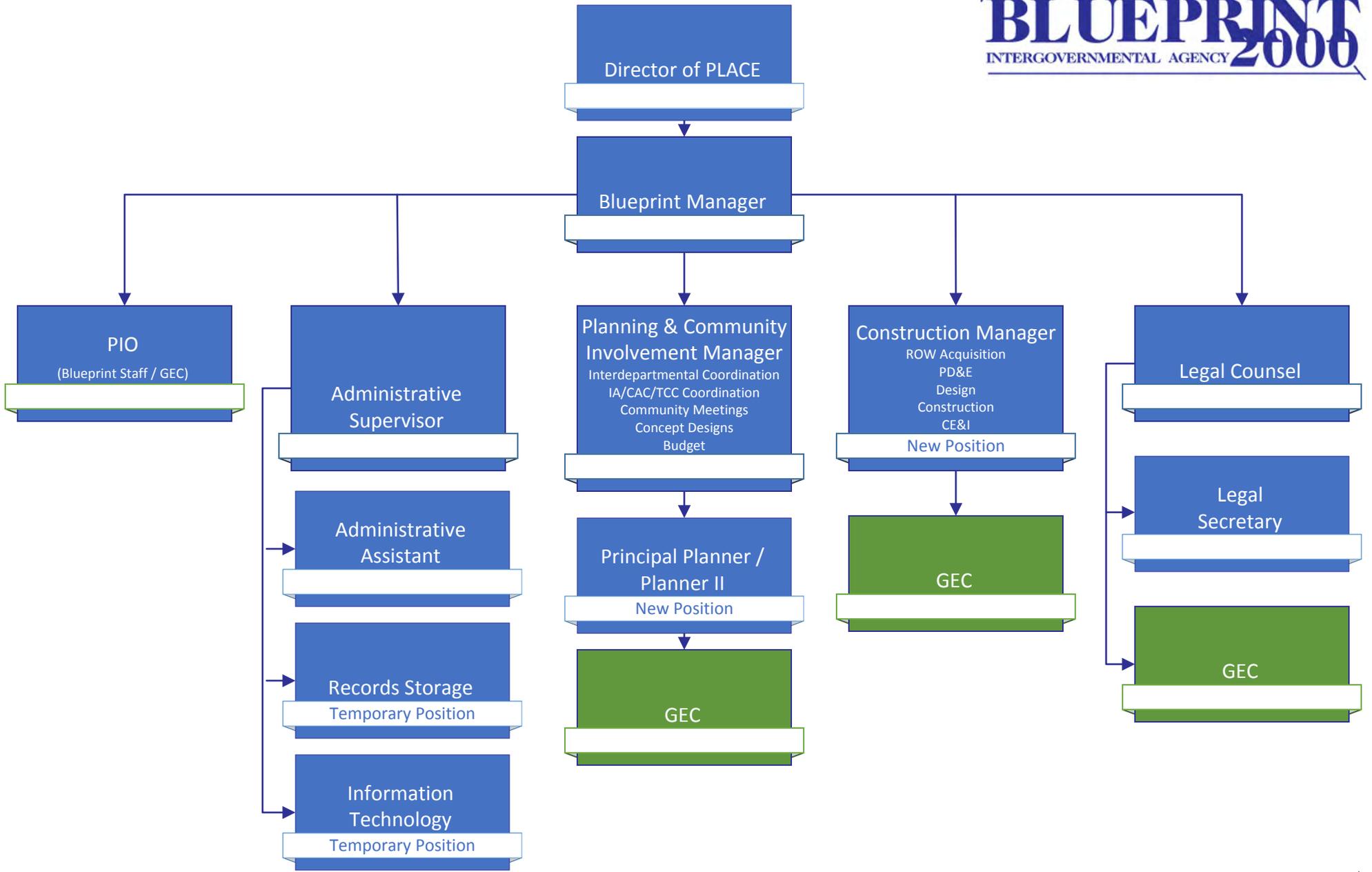
LEGEND

Blueprint Staff

GEC Staff

On-Site GEC Staff*





Blueprint Staff

GEC Staff / Consultants



Agenda Item

SUBJECT/TITLE: Consideration of Funding 2020 Sales Tax Extension Projects in Advance of Revenue Collection	
Date: April 1, 2015	Requested By: IA
Contact Person: Anita Favors Thompson, City Manager Vincent S. Long, County Administrator	Type of Item: Discussion/Presentation

STATEMENT OF ISSUE:

The purpose of this agenda item is to obtain direction from the Intergovernmental Agency (IA) regarding advance funding and prioritization strategies for projects prior to the collection of the sales tax extension receipts beginning in January 2020.

BACKGROUND:

On November 4, 2014, Leon County voters approved a referendum by 65% to extend the penny sales tax. The City and County Attorney Offices are preparing an amended and restated interlocal agreement for the City and County Commissions to consider at a later date. This agreement adds the projects approved as part of the 2020 sales tax extension as well as amends procedural requirements as previously approved by the City Commission and Board of County Commissioners.

This agenda item identifies strategies for the IA's consideration that could advance projects while at the same time limit the initial debt that would reduce/eliminate the ability to fund a portion of the remaining projects in the future. The overarching goal of the 2020 sales tax program is to maximum leveraging opportunities to allow Blueprint to accomplish all of the projects included within the infrastructure projects list. This agenda addresses the following:

- Reviews the allocation of the penny sales tax extension and Blueprint 2020 infrastructure project allocations.
- Provides an update on the funding timetable for Capital Circle Southwest.
- Discusses projects that could be funded on an annual allocation basis versus a single project request.
- Addresses leveraging opportunities for state and federal funding.
- Reviews possible means of advance funding projects through bond financing.
- Discusses possible means of advance funding projects through the City, County, or Blueprint.
- Identifies other possible funding sources for infrastructure projects.
- Discusses the prioritization of 2020 infrastructure projects.
- Addresses educational opportunities for city and county departments.
- Provides an update on the economic development portion of the 2020 sales tax program.

ANALYSIS:

Overview of the Allocation of the Penny Sales Tax Extension

Table #1 identifies the share of proceeds for each entity/project that were approved by the IA as part of the 2020-penny sales tax extension. Based on revenue projections, staff estimates that the penny sales will bring in an estimated \$37.8 million per year or \$756 million over the 20-year sales tax program, which begins on January 1, 2020. Table #1 also provides an idea of the importance of leveraging dollars and minimizing costs associated with moving projects forward. The list of Blueprint 2020 Infrastructure Projects is estimated to cost approximately \$661 million. However, based on initial projections, approximately \$499 million will be available for the infrastructure projects over the 20-year sales tax program. This gap in funding availability could be bridged by leveraging funds similar to what the Blueprint 2000 program has been able to accomplish. For example, Blueprint has leveraged over \$120 million in the last 10 years.

Table #1: 2020 Sales Tax Projects Summary

Entity/Project	Share of Total Proceeds	Estimated Total Proceeds*	Estimated Projects Cost
Blueprint 2020 Infrastructure Projects	66%	\$498.96 million	\$661.8 million
Blueprint 2020 Economic Development Projects	12%	\$90.72 million	\$90.72 million
Leon County Projects	10%	\$75.6 million	\$75.6 million
City of Tallahassee Projects	10%	\$75.6 million	\$75.6 million
L.I.F.E. Projects	2%	\$15.12 million	\$15.12 million
Total	100%	\$756 million	\$918 million

*Note: This estimate is based on the penny sales tax revenue estimates of \$756 million over the 20-year Sales Tax program.

Overview of the Blueprint 2020 Infrastructure Project Allocations

The table below identifies all Tier 1 Blueprint 2020 infrastructure projects.

Table #2: Blueprint 2020 Tier 1 Infrastructure Projects

Project Category	Project Name	Committed Sales Tax Funding
Regional Mobility	Capital Circle Southwest	\$70,000,000
	Northwest Connector Corridor: Widening of Tharpe Street	\$53,184,800
	Northeast Connector Corridor: Widening of Bannerman Road	\$33,300,000
	Orange Avenue: Widening from Adams Street to Springhill Road	\$33,100,000
Gateways	Westside Student Corridor Gateway: Widening of Pensacola Street	\$29,936,800
	Airport Gateway: Springhill Rd and Lake Bradford Rd	\$58,698,138
	Southside Gateway Enrichment: Widening of Woodville Highway	\$29,700,000
	North Monroe Gateway	\$9,400,000
	Northeast Gateway: Welaunee Critical Area Plan Regional Infrastructure	\$47,300,000
Community Enhancement Districts	Market District	\$9,400,000
	Midtown Placemaking	\$22,000,000
	College Avenue Placemaking	\$7,000,000
	Monroe-Adams Corridor Placemaking	\$7,000,000
	Orange Avenue/Meridian Road Placemaking	\$4,100,000
	Beautification and Improvements to the Fairgrounds	\$12,000,000
	De Soto Winter Encampment	\$500,000
Connectivity	Bike Route System	\$15,000,000
	Sidewalks	\$50,000,000
	Greenways Master Plan	\$15,803,622
	Star Metro Enhancements	\$12,250,000
	Florida A&M Entry Points	\$1,500,000
Quality of Life	Tallahassee-Leon County Animal Service Center	\$7,000,000
	Northeast Park	\$10,000,000
	Lake Lafayette and St. Marks Regional Linear Park	\$15,816,640
	Operating Costs for Parks Built with Sales Tax Funds	\$20,000,000
	Alternative Sewer Solutions Study	\$2,800,000
	Water Quality and Stormwater Improvements	\$85,000,000
<i>Total Estimated Blueprint 2020 Infrastructure Project Costs</i>		<i>\$661,790,000</i>

Blueprint 2000 Intergovernmental Agency

Item Title: Consideration of Funding 2020 Sales Tax Extension Projects in Advance of Revenue Collection

Meeting Date: April 1, 2015

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Update on 2020 Infrastructure Projects Currently Underway

The Capital Circle Southwest Project - Orange Avenue to Crawfordville Highway is the only project that carried over from the current Blueprint 2000 list of projects. Also, it is the only remaining Tier 1 project of the current Blueprint program which was not completed due to the decrease in sales tax dollars related to the 2009 economic recession; therefore staff has been working diligently with the Florida Department of Transportation (FDOT) to maximum the leveraging opportunities that are discussed below. It is important to note that the PD&E is funded by Blueprint 2000 and design is fully funded by the FDOT and moving toward completion.

This project is currently divided into three phases:

- Capital Circle Southwest Master Stormwater Management Facilities (Orange Avenue to Springhill Road)
- Capital Circle Southwest Construction (Orange Avenue to Springhill Road)
- Capital Circle Southwest Construction (Springhill Road to Crawfordville Highway)

Generally, the project development that has occurred to date (PD&E is completed, design is in progress, and FDOT has allocated approximately \$8.5 million for ROW acquisition will be made available by 2017) has prepared this project, or at least a portion of the project, to possibly move forward prior to 2020. Additionally, Blueprint 2000 is completing a stormwater master plan for the corridor between Springhill Road and Orange Avenue that will combine required stormwater management facilities for the roadway expansion with those facilities needed to support the airport redevelopment as identified in the 2020 sales tax list of projects. This master plan is essential for programming stormwater management facilities consistent with the Blueprint philosophy. Based on this master plan, FDOT has requested that the construction of the stormwater facilities be completed prior to the commencement of the roadway improvements. Staff and FDOT have begun discussions to develop a partnership that will fully fund this project through federal, state and local funds.

Through Blueprint's preliminary negotiations with FDOT, Table #3 provides a summary of anticipated leveraging of state and federal funds necessary to complete various phases of the project. In addition, the County and City have prioritized this project as a legislative appropriation request for additional state and federal funding.

Blueprint 2000 Intergovernmental Agency

Item Title: Consideration of Funding 2020 Sales Tax Extension Projects in Advance of Revenue Collection

Meeting Date: April 1, 2015

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Table #3: Capital Circle Southwest FDOT Estimated Time Table for Funding

Document	Segment	Fiscal Year	Funding Source	Amount
FDOT Draft Work Plan ¹	Springhill – Orange ROW	2016	State	\$5,480,100
FDOT Draft Work Plan ¹	Springhill – Orange ROW	2017	State	\$3,141,800
FDOT Draft Work Plan ¹	Crawfordville – Springhill ROW	2019	Local	\$14,417,200
FDOT Draft Work Plan ¹	Crawfordville – Springhill Construction	2020	Local	\$24,386,578
FDOT District 3 SIS 2 nd Five Year Plan ²	Springhill – Orange Construction	2020	SIS	\$6,190,000
FDOT District 3 SIS 2 nd Five Year Plan ²	Springhill – Orange Construction	2021	SIS	\$40,383,000
<i>Total Estimated Funding Available</i>				\$93,998,678

Notes: (1) FDOT 2015 Five Year Draft Work Plan is contingent upon the approval of the Florida State Legislature and the Governor. (2) FDOT District 3 Strategic Intermodal System Funding Strategy 2nd Five Year Plan illustrates projects with funding planned in the five years (Years 6 through 10) beyond the Adopted Work Program. Projects in this plan could move forward into the First Five Year Plan as funds become available.

Currently, the total estimated project cost is \$119 million. To date, approximately \$94 million has been identified to fund this project. Therefore, it is anticipated that an additional \$25 million may need to be allocated towards this project from a funding source to be determined. As a reminder, the proposed sales tax list of projects has identified up to \$70 million for this specific project. Blueprint's discussions with FDOT to date has been that the \$70 million is the maximum amount of funding available for this project and is only intended to cover the costs that are above and beyond that of a typical FDOT roadway cross-section that will yield a project consistent with the Blueprint philosophy. It is important to note, that the final project cost could be refined upon completion of the required designs for all components of the project. Based on the funding sources identified in Table #3, the current identified local share for completing this project is estimated to be \$38,803,778. Blueprint is working with FDOT to seek innovative funding approaches to avoid any significant or all finance costs to completely fund this project. For example, one approach is to seek advanced funding from FDOT and pay back FDOT over time. This approach is similar to what was utilized for the Blueprint 2000 Capital Circle Northwest project where Blueprint advanced funded the project at no cost to the State. As shown in Table #3, it is currently anticipated that this project will not need to be advance funded since the local contribution is subject to begin around the time that the sales tax extension revenues start being collected. However, should the this project need funding prior to the implementation of the 2020 sales tax program, staff will bring it before IA for their consideration due to the fact that this project would leverage state dollars, address critical infrastructure needs, and have significant portions of the project complete (such as PD&E and design).

Strategy #1: Staff recommends that the Capital Circle Southwest project (Orange Avenue to Crawfordville Highway) be identified as the top priority 2020 project, based on the amount of available state funding and current status of the project, and continue to focus efforts to move the project to completion/construction.

Strategy #2: Staff recommends completing the final stormwater master plan design and work with FDOT to negotiate funding plans for the completion of the Capital Circle Southwest project.

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Annual Allocation to Projects

Table #4 provides a list of sales tax projects that could be funded on an annual allocation basis versus in a single project request.

Table #4: Penny Sales Tax Projects for Proposed Annual Funding

Project Name	Implementing Entity	Sales Tax Funding	Estimated Annual Allocation
Bike Route System	Blueprint in coordination with City and County	\$15,000,000	\$750,000
Sidewalks	City and County (funding to be split 50/50)	\$50,000,000	\$2,500,000
Greenways Master Plan	Blueprint in coordination with City and County	\$15,803,622	\$790,000
Star Metro Enhancements	City	\$12,250,000	\$612,000
Operating Costs for Parks Built with Sales Tax Funds	City and County (funding to be split 50/50)	\$20,000,000	\$1,000,000
Water Quality and Stormwater Improvements	City and County (funding to be split 50/50)	\$85,000,000	\$4,250,000
	Total	\$198,053,622	\$9,902,000

More than likely the projects listed above will not require large amounts of funding for single projects and could be funded through an annual allocation process over a 20-year period. The City, County, and Blueprint may wish to consider funding preliminary design, final design, and permitting as part of the development of the FY 2016 budget 5-year Capital Improvement Plans with implementation in the fifth fiscal year (FY 2020). For example, the City and County are both developing a sidewalk priority plan. Once those priority plans are completed, the City and County could begin funding construction of the top priority projects beginning in 2020. Prior to 2020, the necessary community input meetings, design, engineering and permitting could commence, provided that these tasks could be absorbed in the respective departments' budgets. This approach will provide shovel ready projects in 2020 and a reliable funding source once the sales tax proceeds begin to be collected.

Strategy #3: Staff recommends that the projects identified in Table #4 receive annual allocations as identified beginning in year 2020. This will result in an annual total allocation (for these specified projects) of \$9,902,000 each year for 20 years.

Strategy #4: Staff recommends that the City, County and Blueprint consider funding planning, preliminary design, final design, and permitting where necessary for Bike Route System, Sidewalks, Greenway Master Plan and StarMetro projects in order for construction of the projects to commence in Fiscal year 2020.

Note: Additional prioritization for projects in these categories may be required before designs commence.

In regards to the Water Quality and Stormwater Improvements project, substantial consideration should be given to the recent passage of the Florida Water and Land Conservation Initiative (Amendment 1-2014) which received 75% voter approval during the November 4, 2014 elections. This measure designates 33% of net revenue from the documentary stamp tax (the fee

collected by the state when real estate is sold) to the Land Acquisition Trust Fund for 20 years. It is estimated that the Land Acquisition Trust Fund will receive \$747.7 million in Fiscal Year 2015-2016 due to this passage of this amendment. Currently, the Florida Legislature is developing legislation to implement Amendment 1 and staff anticipates that negotiations between the House and the Senate will be ongoing throughout the 2015 legislative session. Staff will be monitoring this legislation closely, specifically looking for opportunities to leverage funding in support of water quality projects.

Strategy #5: Staff recommends that the IA begin programming the Water Quality and Stormwater Improvement funds after the legislation regarding the implementation of Amendment 1-2014 has been signed into law in order to leverage any available funding.

Based on the recommendations to this point, the projects identified in Table #6 would be the remaining projects to consider for prioritization and funding strategies.

Table #6: Remaining 2020 Projects for Consideration on Prioritization and Funding Strategies

Project Category	Project Name	Committed Sales Tax Funding
Regional Mobility	Northwest Connector Corridor (Widening of Tharpe Street)	\$53,184,800
	Northeast Connector Corridor (Widening of Bannerman Road)	\$33,300,000
	Orange Avenue: Widening from Adams Street to Springhill Road	\$33,100,000
Gateways	Westside Student Corridor Gateway (Widening of Pensacola Street)	\$29,936,800
	Airport Gateway: Springhill Rd and Lake Bradford Rd	\$58,698,138
	Southside Gateway Enrichment (Widening of Woodville Highway)	\$29,700,000
	North Monroe Gateway	\$9,400,000
	Northeast Gateway: Welaunee Critical Area Plan Regional Infrastructure	\$47,300,000
Community Enhancement Districts	Market District	\$9,400,000
	Midtown Placemaking	\$22,000,000
	College Avenue Placemaking	\$7,000,000
	Monroe-Adams Corridor Placemaking	\$7,000,000
	Orange Avenue/Meridian Road Placemaking	\$4,100,000
Connectivity	Beautification and Improvements to the Fairgrounds	\$12,000,000
	De Soto Winter Encampment	\$500,000
	Florida A&M Entry Points	\$1,500,000
Quality of Life	Tallahassee-Leon County Animal Service Center	\$7,000,000
	Northeast Park	\$10,000,000
	Lake Lafayette and St. Marks Regional Linear Park	\$15,816,640
	Alternative Sewer Solutions Study	\$2,800,000
<i>Total Estimated Blueprint 2020 Infrastructure Project Costs</i>		\$393,736,378

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Leveraging: State and Federal Funding for Transportation Projects

Effective leveraging is necessary for completing the list of projects identified in Table #6. Through the legislative and grant efforts of the City and County Governments, Blueprint has leveraged over \$120 million in the last 10 years and has been particularly successful in leveraging federal and state funding for roadways with capacity improvements. Those projects with the greatest potential for leveraging include projects on the state and federal highway system that are capacity projects. In other words to successfully obtain state and federal dollars, the proposed projects need to address capacity improvements to a roadway. Those projects that are not considered by FDOT to address capacity issues will not be eligible for leverage funding. It is important to ensure that all capacity projects on the State highway system are included in the Capital Regional Transportation Planning Agency (CRTPA) Regional Mobility Plan and ranked high in order to maximize the amount of leveraged funds. Projects that are not deemed as capacity projects will require full local funding. Projects that are on the State highway system include the following:

- Capital Circle Southwest (Orange Avenue to Crawfordville Highway)
- Midtown Placemaking (5 Points Intersection Improvements)
- Southside Gateway Improvements (Woodville Highway Widening)
- Westside Student Gateway Corridor (Pensacola Street Widening)
- Orange Avenue Widening (Adams Street to Springhill Road)

A determination will need to be made as to whether each of these improvements are capacity projects. Over time, after these projects are included in a FDOT work plan (as is the case for the Capital Circle Southwest project) a determination can be made as to the level of local participation required and method of funding necessary to complete the project as anticipated. This approach may take a number of years to complete and is clearly contingent upon FDOT funding.

Strategy #6: Staff recommends that the IA include all State roadway projects in the CRTPA Regional Mobility Plan and elevate all capacity projects to a top tier priority within the CRTPA Regional Mobility Plan. This strategy will ensure maximum leveraging opportunities are achieved.

Note: Because the sales tax projects typically address more than the State's responsibilities, it should be expected that a partnership with FDOT using the sales tax proceeds will be required. At this time, a determination can be made as to how the partnership will be achieved.

Bonding

The issuance of municipal bonds is a common tool for funding capital projects. Since 2003, Blueprint has issued \$145.3 million of bonds (\$70 million in 2003 and \$75.3 million in 2007) which were utilized primarily for the widening of Capital Circle.

Given the fact that the sales tax extension revenues will not be collected for five years, it is important to note that issuing municipal bonds prior to the receipt of sales tax funds carries additional cost due to the interest payments, which are made before these collections begin. These interest costs are added to the total debt that is issued and is referred to as "capitalized interest" or CAPI. Table #7 provides a summary of annual payments required for a period from

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2020-2040 and the total debt service to facilitate three bond sale levels (\$25, \$50 and \$75 million) applied to four years (2016, 2017, 2018 and 2020).

Table #7: Bond amounts, Annual Payments and Total Debt Service

Issue Date	Project Amount	Annual Payments	Total Debt Service (Principal and Interest)
7/1/2016	25,000,000	2,130,000	46,375,000
7/1/2016	50,000,000	4,260,000	92,750,000
7/1/2016	75,000,000	6,390,000	139,125,000
7/1/2017	25,000,000	2,040,000	43,330,000
7/1/2017	50,000,000	4,080,000	86,660,000
7/1/2017	75,000,000	6,120,000	129,990,000
7/1/2018	25,000,000	1,960,000	40,505,000
7/1/2018	50,000,000	3,915,000	81,010,000
7/1/2018	75,000,000	5,865,000	121,515,000
7/1/2020	25,000,000	1,875,000	36,000,000
7/1/2020	50,000,000	3,750,000	72,000,000
7/1/2020	75,000,000	5,625,000	108,000,000

As shown in the table above, bonding early will be very costly and could jeopardize projects in the outlying years from being completed. For example, if the IA were to bond \$75 million in 2016, the total of debt service would be approximately \$139.12 million as compared to bonding in 2020 when the total debt service would be \$108 million. By waiting, four years to issue a \$75 million bond, the IA could save \$31 million that could be used to fund other projects. As stated previously, the list of 2020 infrastructure project costs is approximately \$661.8 million and current revenue projections estimate the total proceeds at \$499 million. Bonding projects early would increase costs and could remove project(s) from being funded by the 2020 sales tax program.

While not a preferred funding mechanism, the need may arise to explore bonding options in the future should Blueprint, County, or City be successful leveraging funding for a particular project. In addition, a critical infrastructure need in the community may arise that addresses safety, health, and welfare issues, which could require a certain project to be expedited. Under these circumstances, staff can provide an analysis of each project, funding levels required and the cost associated with the required bonding level. Due to the high cost of bonding prior to 2020, staff recommends that the IA only consider bonding when significant leveraging opportunities are identified either through the federal and state government or a public/private partnership, addresses critical infrastructure needs related to safety, health, and welfare of the community, and a project has phases which have been completed or are underway.

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Strategy #7: Staff recommends that, due to the high cost of bonding prior to 2020, bonding should not be utilized as a funding mechanism unless funding is specifically required to complete a project based on approved criteria that can be used to evaluate a project. The criteria should include the following:

- **Funding satisfies a match for the following:**
 - **Federal or state government leveraging opportunity;**
 - **Public/private partnership.**
- **Addresses critical infrastructure needs related to the following:**
 - **Safety of the community;**
 - **Health and welfare of the community.**
- **Completion of project phases such as the following:**
 - **An action plan/study has been completed and approved by the City/County Commission and/or the State;**
 - **Project development and environment (PD&E) study has been completed or is underway;**
 - **Design has been completed or is underway;**
 - **All or substantial amounts of right-of-way necessary to complete the project has been acquired/obtained.**

In addition, staff will bring an agenda item to the IA with an evaluation according to the above criteria as well as identify probable costs, should the IA desire to pursue funding of a project (or projects) through the use of bonding. If a project is approved by the IA for funding through bonding, then the Finance Committee will be convened for additional analysis and development of recommendations for the IA's consideration on how to best proceed with bonding and financing the project(s).

Advance Funding through City, County, or Blueprint

The City and County Commissions may wish to consider advance funding particular projects that are jurisdictional in nature (i.e. solely located in the City or the County). For example, the City Commission recently approved a funding partnership (\$500,000) with a developer that will complete the Desoto Winter Encampment project. In return, the City will be seeking repayment of these costs after the 2020 sales tax proceeds are collected. Additionally, there may be certain projects that have a significant amount of progress such as the Northwest Corridor Project (Bannerman Road widening) that is desired to move forward whether in phases or in its entirety. Regardless, this approach toward advance funding projects could be an innovative tactic to initiate projects without incurring significant debt. It is important to note that the prioritization of the repayment to the City and/or County will be considered as part of the IA's future budgeting and project prioritization process for the 2020 program. This approach does not guarantee that repayment will be an initial priority.

Additionally, the IA may wish to consider setting aside a specific amount of funding from the current Blueprint program to fund 2020 projects program development, design and construction. Any advanced funding will be required to be paid back by the 2020 sales tax proceeds as funding is made available through the 2020 program's budgeting and prioritization process. Any project

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utilizing this advanced funding strategy should require authorization of the full IA and ensure that no current Blueprint program projects are adversely impacted.

Other Funding Sources

Staff has identified other possible funding sources for infrastructure project that may allow projects to move forward. Attachment #1 provides a detailed analysis of these funding sources such as public private partnerships, 163 development agreements, and Florida State Infrastructure Bank Loans (SIB Loans). As projects arise that may require additional funding sources, staff will provide an analysis of the project, funding levels required and the cost associated to the IA for their consideration.

Strategy #8: Staff will provide an analysis of the project, funding levels required and the cost associated to the IA for their consideration as projects arise that may require additional funding sources.

Prioritization of 2020 Infrastructure Projects

Based on the recommended strategies above, the future funding needs and the potential leveraging opportunities should be clearer in the within the next few years. As such, it is challenging to identify priorities for the projects listed in Table #6 until leveraging opportunities are more defined and anticipated cash flow can be determined. In essence, a process that tracks available cash flow will be required to determine if and when a project can move forward. Until the funding needs to complete the Capital Circle Northwest project have been determined and the ability to leverage funds from Amendment 1, it will be difficult to move projects through a process unless an alternative funding source is provided. Staff anticipates that the required local funding needs for the partnership with FDOT on Capital Circle Southwest can be determined by July 1, 2016. At that point, staff can start identifying available funds to initiate projects. This process does not preclude either the City or the County from advance funding projects desired within their respective jurisdictions through other means.

In the interim, staff will be developing a prioritization process with evaluation criteria to be utilized prior the commencement of the BP 2020 infrastructure program. For example, the proposed criteria could include geographic diversity, annual funds available, leverage opportunities, and projects that have significant development and/or completion of phases. It is anticipated that staff will bring back a proposed prioritization process for the IA's consideration at a future meeting subsequent to July 1, 2016 when required local funding needs for the partnership with FDOT on Capital Circle Southwest should be determined or earlier if the IA desires to consider bonding options.

Strategy #9: Staff recommends that only those projects with significant leveraging opportunities either through the federal and state government or a public/private partnership or projects that are needed to address critical infrastructure needs related to the safety, health, and welfare of the community should be prioritized prior to 2020.

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Strategy #10: Staff recommends proceeding with development of a prioritization process and criteria to be utilized prior to the commencement of the BP 2020 program.

Note: The date for providing the process and criteria to the IA is highly dependent upon factors and successes identified above.

Education Training for City and County Departments

In order to ensure that City and County departments are aware of the infrastructure projects associated with the 2020 sales tax extension, staff has as begun to educate departments regarding these projects. It is imperative for City and County departments to continually be aware of how their work can address these projects or impact their future viability. For instance, the City Utilities Department may be looking to establish a new transmission line in an area where a programmed greenway trail connection is identified in the 2020 projects. Proper consideration of the location of the transmission line could also create a trail corridor consistent with the 2020 project. Staff will continue to utilize the Technical Coordination Committee (TCC) to maintain a high level of coordination between the 2020 program and City and County departments to ensure that the Blueprint philosophy of a holistic approach to infrastructure planning is seamless.

Strategy #11: In order to ensure that Blueprint philosophy of a holistic approach to infrastructure planning continues, staff will continue to coordinate through the TCC and initiate annual training to the necessary City and County departments to ensure high levels of coordination and opportunities to complete 2020 projects are identified and future costs of projects are not increased.

Economic Development:

As stated previously, on January 1, 2020, funding for Blueprint 2020 projects, including economic development projects, will become available subject to the IA's approval. As shown in Table #1, 12% percent (\$90.72 million) of the total sales tax proceeds will be dedicated to economic development over 20 years. These economic development investments will be analyzed, vetted, and recommended to the IA through the Economic Development Coordinating Committee (EDCC), an oversight committee of economic development professionals approved by the IA, which must convene by February 16, 2018 (Attachment #2). The 2020 economic development projects are also subject to an independent annual audit and overseen by the IA. From start to finish, all economic development funding will be transparent and accountable to the public.

On April 22, 2014, the IA directed staff to prepare an agenda item, subject to the passage of the referendum, on consolidating the County and City contractual agreements with the Tallahassee-Leon County Economic Development Council (EDC) to reflect the EDC's role in administering the economic development portion of the sales tax proceeds, which may include staffing the EDCC, marketing the newly available resources, identifying best practices, developing a community wide strategic plan for economic development, etc. Currently, both the County and the City separately contract and fund the EDC to serve as the official economic development organization of record for the community. The EDC's potential role in the administration of the economic development portion of the sales tax proceeds would further its efforts to serve both governmental entities and the private sector as the state-recognized economic development organization for the area. A joint EDC contract will ensure a seamless point-of-contact for the

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business, startup, researcher, site consultant, etc., seeking to expand or establish their footprint in the area. The scope of services of the consolidated EDC contract should reflect the economic development efforts associated with the 2020 program. Through the IA, both the County and City Commissions will be able to jointly evaluate, plan, set and approve community-wide economic goals, which has often been a challenge, as the County and City tend to independently develop strategic initiatives relating to economic development. The 2020 sales tax program presents the invaluable benefit of having the dedicated resources to help achieve the community's collective economic development goals.

Recently, the EDC has undertaken an organization-wide planning and improvement initiative. Overarching and guiding this initiative is the preparation work preceding application to the International Economic Development Council (IEDC) for full accreditation, a status only three other Florida-based EDO's have achieved. The application process for IEDC accreditation is multi-year and is now in its early stages at the EDC. An important component and requirement of achieving IEDC accreditation is having an approved multi-faceted strategic plan to guide organizational priorities over time. The EDC announced the implementation of the two-year strategic plan, approved in January 2015, which is a key part of this holistic organizational improvement.

Staff is recommending that a unified contract detailing the role of the EDC in administering the economic development portion, staffing needs, and adequate funding, be brought to the IA for their consideration as part of the development of the FY 2017 budget, assuming that the first EDCC meeting is held on or shortly prior to February 16, 2018. Under this proposed timeline, the unified contract would be executed upon the sunset of the EDC's recently adopted two year strategic plan and would allow for a smooth transition toward implementing a new strategic plan regarding collective economic development goals and the 2020 sales tax program.

County and City staff will also be working with the EDC to determine staffing needs related to the implementation of the economic development program. It is anticipated that a staff person from the EDC will be the primary liaison to the EDCC and charged with educating a prospective applicant on the available incentives, guiding the applicant through the application and vetting processes, and providing updates and analyses to the EDCC. The EDCC's role is to advise the IA on economic development matters by providing oversight and recommendations on economic development programs and projects to the IA for final approval, similar to the current governing structure for infrastructure projects. The EDCC will also ensure coordination and cooperation between economic development projects by Blueprint, County and City governments, universities and the community college, and other community entities. This will allow for the recurring economic development funding levels to be identified and fulfilled prior to convening the EDCC, which according to the Interlocal must be done by February 16, 2018.

As discussed previously with the infrastructure projects, the need may arise to explore funding options in the future should Blueprint, County, or City be successful leveraging funding for economic development projects, more specifically, capital projects, such as the Madison Mile Convention Center District (Madison Mile) and the Regional Airport Growth Development (Airport) projects. It is important to note that the Madison Mile and Airport projects are currently being developed within their respective organizations and could possibly seek funding

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from the IA prior to the implementation of the 2020 sales tax program. A final determination on the level of funding to be provided, the time period of the funding, and other such matters would be specifically addressed through appropriate formal agreements among all parties to the project, including the IA. In recognizing that these capital intensive projects may seek funding prior to 2020, and perhaps the convening of the EDCC, the interlocal agreement authorizes these projects to go directly to the IA for consideration.

In addition, other economic opportunities may arise prior to 2020 that could come before the IA for their consideration, such as business relocation and/or economic development programmatic recommendations. Under these circumstances, staff will provide an analysis of each project, funding levels required and the cost associated with the required bonding level to the EDCC and IA for their consideration. However, similar with the infrastructure projects, due to the high cost of bonding prior to 2020 staff recommends that the IA only consider bonding when significant leveraging opportunities are identified either through the federal and state government or a public/private partnership and phases of a project have been completed or are currently underway.

Strategy #12: Staff recommends that the IA direct County, City, and EDC staff to prepare an agenda item on the unified contract detailing the role of the EDC in administering, staffing needs, and adequate funding, be brought to the IA for their consideration as part of the development of the FY 2017 budget, assuming that the EDCC first meeting is held on or shortly prior to February 16, 2018.

Strategy #13: Staff recommends that, due to the high cost of bonding prior to 2020, bonding should not be utilized as a funding mechanism for economic development projects unless funding is specifically required to complete a project based on approved criteria that can be used to evaluate a project. The criteria should include the following:

- **significant leveraging opportunities are identified through either the federal and state government or a public/private partnership;**
- **project phases that have been completed or are currently underway, and;**

In addition, staff will provide an analysis of each project, funding levels required and the cost associated with the required bonding level to the EDCC and IA for their consideration.

CONCLUSION:

It is important to consider the long-term effects of the decisions that move the 2020 sales tax program forward. Essentially, there are two recommended approaches that should guide moving projects forward as well as the prioritization of the projects: 1) maximize use of leveraging opportunities and; 2) utilize no cost or low cost alternatives to advance the 2020 sales tax projects. The analysis section of this item identified several strategies that could advance projects while at the same time limit initial debt that can eliminate the ability to fund a portion of the projects in the future. Additionally, the overarching need of the 2020 sales tax program is leveraging dollars in order to accomplish all of the projects included within the Blueprint infrastructure projects list.

Based on the strategies identified in the analysis section of this item, the following recommendations are intended to move projects forward in a manner to maximize leveraging opportunities and minimize cost in order to ensure maximum potential to fund all projects within the 2020 sales tax program.

These recommendations include:

1. Identify Capital Circle Southwest project (Orange Avenue to Crawfordville Highway) as the top priority 2020 project and continue to focus efforts to move the project to completion/construction.
2. Complete the final stormwater master plan design and work with FDOT to negotiate funding plans for the completion of the Capital Circle Southwest.
3. Provide annual funding for Bike Route System, Sidewalks, Greenways Master Plan, Starmetro Enhancements, Operating Costs for Parks built with sales tax funds, and Water Quality and Stormwater improvements beginning in year 2020. This will result in an annual total allocation of \$9,902,000 each year for 20 years.
4. Begin funding planning, preliminary design, final design, and permitting, where necessary, for Bike Route System, Sidewalks, Greenway Master Plan and StarMetro projects in order for construction of projects to commence in Fiscal year 2020.
5. Begin programming the Water Quality and Stormwater Improvement funds after the legislation regarding the implementation of Amendment 1-2014 has been signed into law in order to leverage any available funding.
6. Include all State roadway projects in the CRTPA Regional Mobility Plan and elevate all capacity projects to a top tier priority within the CRTPA Regional Mobility Plan. This strategy will ensure maximum leveraging opportunities are achieved.
7. Due to the high cost of bonding prior to 2020, bonding should not be utilized as a funding mechanism for infrastructure projects unless funding is specifically required to complete an project based on approved criteria that can be used to evaluate a project. The criteria should include the following:
 - Funding satisfies a match for the following:
 - Federal or state government leveraging opportunity;
 - Public/private partnership.
 - Addresses critical infrastructure needs related to the following:
 - Safety of the community;
 - Health and welfare of the community.
 - Completion of project phases such as the following:
 - An action plan/study has been completed and approved by the City/County Commission and/or the State;
 - Project development and environment (PD&E) study has been completed or is underway;

- Design has been completed or is underway;
- All or substantial amounts of right-of-way necessary to complete the project has been acquired/obtained.

In addition, staff will bring an agenda item to the IA with an evaluation according to the above criteria as well as identify probable costs, should the IA desire to pursue funding of a project (or projects) through the use of bonding. If a project is approved by the IA for funding through bonding, then the Finance Committee will be convened for additional analysis and development of recommendations for the IA's consideration on how to best proceed with bonding and financing the project(s).

8. As other funding sources (including public/private partnerships) become available for specific projects, staff will provide an analysis of the project, funding levels required and the cost associated to the IA for their consideration as projects arise that may require additional funding sources.
9. Prioritize only those projects with significant leveraging opportunity through either the federal and state government or a public/private partnership or projects that are needed to address critical infrastructure needs related to the safety, health, and welfare of the community prior to 2020.
10. Direct staff to proceed with initial development of a prioritization process and criteria to be utilized for ranking projects prior to the commencement of the BP 2020 program. This process will be brought back to the IA at a later date to be determined by the IA.
11. To ensure that Blueprint philosophy of a holistic approach to infrastructure planning continues, staff will initiate annual training to the necessary City and County departments to ensure high levels of coordination and opportunities to complete 2020 projects are not missed and future costs of projects are not increase.
12. Direct County, City, and EDC staff to prepare an agenda item on the unified contract detailing the role of the EDC in administering, staffing needs, and adequate funding, be brought to the IA for their consideration as part of the development of the FY 2017 budget, assuming that the EDCC first meeting is held on or shortly prior to February 16, 2018.
13. Due to the high cost of bonding prior to 2020, bonding for economic development projects should not be utilized as a funding mechanism unless funding is specifically required to complete a project based on approved criteria that can be used to evaluate a project. The criteria should include the following:
 - significant leveraging opportunities are identified through either the federal and state government or a public/private partnership;
 - project phases have been completed or are currently underway, and;In addition, staff will provide an analysis of each economic development project, funding levels required and the cost associated with the required bonding level to the EDCC and IA for their consideration.

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RECOMMENDATION:

Intergovernmental Agency Direction.

Attachments:

1. Other Funding Sources for Infrastructure Projects
2. Structure of the Economic Development Coordinating Committee

#12.

**Adoption of Fiscal
Year 2016-2020
Blueprint Capital
Improvement Plan,
Budget Resolution No.
2015-XX, and the
2016-2020 Net Sales
Tax Allocation Plan**



Agenda Item

SUBJECT/TITLE: Adoption of Fiscal Year 2016-2020 Blueprint Capital Improvement Plan, Budget Resolution No. 2015-XX and the 2016-2020 Net Sales Tax Allocation Plan	
Date: September 28, 2015	Requested By: Blueprint 2000 Staff
Contact Person: Wayne Tedder	Type of Item: Discussion

STATEMENT OF ISSUE:

This item presents the Blueprint 2000 Annual Work Plan to the Intergovernmental Agency and requests approval of the FY 2016-2020 Capital Improvement Plan (CIP) and adoption of the Budget Resolution, and presents the 2016-2020 Net Sales Tax Allocation Plan (NSTAP).

- **A Public Hearing was advertised and held at the August 13, 2015 CAC meeting. There were no speakers.**
- **The second and final Public Hearing is scheduled for September 28, 2015 at the 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 2000 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 (2016-2020) 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 five 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, 2015) 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 IA, 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, 2015) accounting of sales tax revenues as well as the estimated net revenues for years 2016 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 Blueprint 2000 program.

However, operating costs through 2020 may increase depending on work that may be required to position the 2020 program concurrent with the 2000 program. Costs associated with the 2020 program will be tracked so that they will be reimbursed when the 2020 program commences.

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Item Title: Fiscal Year 2016-2020 Capital Improvement Program and the 2016-2020 Net Sales Tax Allocation Plan

Proposed 2016-2020 Net Sales Tax Allocation Plan

The NSTAP (**Attachment #4**) is the basis for funding allocations in FY 2016. In short, only funding identified in year 2016 will be allocated towards any projects. Funding identified in the outlying years (2017-2020) is merely an estimate of future allocations. For FY 2016, staff is currently recommending the allocations identified in Table 1.

Table 1 – Proposed FY 2016 Allocations

Project	Amount
Water Quality (City)	\$2,434,302
Lake Lafayette Floodplain	\$750,000
CCNW/SW US90 to Orange Ave (N-2)	\$50,000
CCSW Stormwater Master Plan and Construction	\$650,000
Capital Cascades Segment 2 (Cascades Park)	\$120,250
Capital Cascades Segments (3 and 4)	\$5,189,817
Magnolia Drive Multiuse Trail	\$916,650
Total	\$10,111,019

- Water Quality (City) – The Blueprint 2000 program includes a \$25,000,000 project for the City to implement water quality enhancement projects. The proposed FY 2016 allocation is the programmed annual allocation plus \$500,000 payback for monies that were transferred in FY 2015 to fund the Capital Cascades Crossing project.
- Lake Lafayette Floodplain – Staff proposes funds to be used to purchase the approximately 50 sensitive acres along the north shore of Lake Lafayette, create a northshore trail connecting the Lake Lafayette Heritage Trail and other existing trails to the Apalachee Regional Park, and to erect fencing and signage to protect the natural and cultural assets. These funds are intended to be used as a match for a grant under the Florida Forever Program. See Agenda Item #10, Proposed Lake Lafayette Sensitive Land Purchase.
- CCNW/SW US90 to Orange Ave (N-2) – In 2012, in honor of former Commissioner Debbie Lightsey, the City of Tallahassee approved the naming of a 113 acre past industrial site in the CCNW/SW project as the “Debbie Lightsey Nature Trail”. The proposed allocation will be used to develop a concept and design of the Nature Trail. Once design is complete, staff will seek ways to fund the construction through partnerships and grants.
- A new project called “CCSW Stormwater Master Plan and Construction” is proposed to be added to the Capital Budget with an allocation of \$650,000 proposed for FY 2016 and \$1,250,000 proposed to occur in 2017. In the April 1, 2015 IA meeting staff was directed to design and construct the joint use stormwater ponds in the Capital Circle segment between Orange Avenue and Crawfordville Highway.
- Capital Cascades Segment 2 (Cascades Park) – The proposed allocation will be used to purchase and install sound mitigation methods including stage curtains, in-ear-monitors, speakers and subwoofers (see agenda item *Cascades Park Amphitheater Sound Mitigation Options*). In addition, \$15,000 is proposed to cover expenses associated with modifications to an augmentation well in the Park, which are needed to close out the consumptive use permit and begin monitoring and operation of the stormwater system.
- Capital Cascades Segments (3 and 4) – The proposed allocation will be used to design and construct Capital Cascades Trail Segment 3D and Segment 4.

Blueprint 2000 Intergovernmental Agency Agenda Item

Item Title: Fiscal Year 2016-2020 Capital Improvement Program and the 2016-2020 Net Sales Tax Allocation Plan

- Magnolia Drive Multiuse Trail – On April 1, 2014 the IA approved funding up to \$7,983,300 to design and construct the project. Only \$6,150,000 was available in the Blueprint Land Bank budget. The remaining balance of \$1,833,300 is proposed to be split between FY 2016 and FY 2017.

Fiscal Years 2017-2020

Allocations in the NSTAP identified in 2017-2020 are estimates only. However, it provides a glimpse of the anticipated project programming for the remaining years in the Blueprint 2000 program.

A new project called “2020 Sales Tax Extension” is proposed to be added to the Capital Budget. As directed by the IA, the project will be used to fund professional fees to design and permit the 2020 projects. Allocating sales tax revenues to this project are anticipated to begin in FY 2017. FY 2016 will focus on prioritizing the projects within Bike Route and Greenways Master Plan as well as leveraging opportunities for all 2020 projects. This strategy will position Blueprint to have “shovel ready” projects once the 2020 program commences. Once 2020 sales tax revenues are collected, this money will be paid back to the Blueprint 2000. Should additional funds be needed to pay for the 2020 projects, these transfers will be tracked so the appropriate payback can be identified.

Proposed 2016-2020 Capital Improvements Plan (CIP)

The proposed 2016-2020 CIP (**Attachment #5**) reflects the projected expenditures for the upcoming years. In summary, Blueprint is projecting to put \$34,067,000 into the local economy in FY 2016 and \$87,356,000 into the local economy within the next five years.

Reserve Account

Staff has identified \$2,000,000 in a Blueprint 2000 account called “Operating Reserve”. The \$2,000,000 was set aside into this account in 2005, but no policies or procedures for the utilization of this money have been identified. Staff is recommending that these funds become available for projects contingent upon IA approval at the time of request.

It has been Blueprint’s normal procedure to hold back sales tax revenues to fund unanticipated expenditures. Should the IA allow utilization of the reserve funds for unanticipated project needs, holding back sales tax revenues will no longer be necessary. Staff anticipates replenishing the reserve account during each budget cycle to have available funds to continue to address unanticipated project needs.

OPTIONS:

Capital Budget:

- **Option 1:** Adopt the FY 2016-FY 2020 Blueprint Capital Improvement Plan, appropriate FY 2016 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).
- **Option 2:** Revise and adopt the FY 2016-FY 2020 Blueprint Capital Improvement Plan, appropriate FY 2016 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).
- **Option 3:** Board Direction

Blueprint 2000 Intergovernmental Agency Agenda Item

Item Title: Fiscal Year 2016-2020 Capital Improvement Program and the 2016-2020 Net Sales Tax Allocation Plan

Reserve Account

- **Option 1:** Allow utilization of reserve funds for allocation to projects subject to IA approval.
- **Option 2:** Do not allow utilization of reserve funds to be allocated to projects until a time to be directed.
- **Option 3:** Board Direction

RECOMMENDED ACTION:

Capital Budget:

- **Option 1:** Adopt the FY 2016-FY 2020 Blueprint Capital Improvement Plan, appropriate FY 2016 of the Capital Improvement Plan, and adopt the Budget Resolution (Attachment 1).

Reserve Account

- **Option 1:** Allow utilization of reserve funds for allocation to projects subject to IA approval.

Action by TCC and CAC: The CAC voted unanimously to approve the Capital Budget as presented in the August 13 meeting. This item, as presented in the August 13 TCC meeting, was agreed upon by the TCC.

ATTACHMENTS:

Attachment 1: Budget Resolution No. 2015-XX (to be provided at September 28, 2015 IA meeting)

Attachment 2: Accounting Summary

Attachment 3: Existing and Estimated Net Sales Tax Revenues (As of April 30, 2015)

Attachment 4: 2016-2020 Net Sales Tax Allocation Plan

Attachment 5: 2016-2020 CIP

**Blueprint 2000 Fiscal Year 2016 Capital Budget
RESOLUTION NO. 2015-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, 2015, and ending September 30, 2016,

NOW, THEREFORE, BE IT RESOLVED, that the Blueprint 2000 Intergovernmental Agency, hereby approves and adopts the budget for Fiscal Year 2016 as reflected below, and that all incomplete project balances, requisitions, and encumbrances from prior years will automatically be re-appropriated.

**Blueprint 2000
Fiscal Year 2016 Capital Budget**

Project	Amount
Water Quality (City)	\$2,434,302
Lake Lafayette Floodplain	\$750,000
CCNW/SW US90 to Orange Ave (N-2)	\$50,000
CCSW Stormwater Master Plan and Construction	\$650,000
Capital Cascades Segment 2 (Cascades Park)	\$120,250
Capital Cascades Segments (3 and 4)	\$5,189,817
Magnolia Drive Multiuse Trail	\$916,650
Total	\$10,111,019

**Blueprint 2000
Fiscal Year 2015 Funding Sources**

Sales Taxes	\$10,123,019
TOTAL	\$10,123,019

Adopted this __day of September, 2015.
Tallahassee/Leon County, Florida

Attest:

By: _____
Nick 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

Accounting Summary as of April 30, 2015

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	5,703,258.56	15,838,851.00	-		11,981,531.96	3,857,319.04
0100235	Water Quality project/County					1,000,000.00	11,770,767.00	10,019,812.00	22,790,579.00	-		15,129,985.04	7,660,593.96
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						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						-	1,750,000.00	1,750,000.00	-		1,496,948.00	253,052.00
03758	Blueprint 2000 Land Bank						722,880.79	1,177,153.21	1,900,034.00	-	2,490.00	974,016.25	923,527.75
04771	Sensitive Lands - Project Mgmt						373,041.05	35,406.85	408,447.90	-	13,748.32	394,698.75	0.83
Capital Projects													
03721	CCNW I10 to US90 (N-1)	22,605,003.47		1,337,280.20			45,287,879.20	-	69,230,162.87	-		69,230,162.87	-
03760	CCNW/SW US90 to Orange Ave (N-2)		68,554,622.00	814,279.40	100,000.00		12,276,120.59	37,850,707.41	119,595,729.40	20,004.55	24,897,083.89	93,305,237.46	1,373,403.50
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	-		38,628,296.51	89,263.97
0100225, 1300401, 130402, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	4,784,738.71	15,575,796.55	1,075,235.31	-	-	9,594,846.49	6,959,220.94	37,989,838.00	-	17,570.00	37,010,880.11	961,387.89
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)		8,620,742.43	330,857.00			1,152,849.42	1,484,699.62	11,589,148.47	-		11,586,763.96	2,384.51
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)						2,070,191.17	2,059,349.83	4,129,541.00	-	219,075.76	3,672,692.51	237,772.73
03747, 1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects		4,200,000.00	965,082.00			4,529,484.07	9,365,025.04	19,060,591.11	-	6,867.86	18,916,324.02	137,399.23
0100306, 1300468, 1300467, 1400340, 1400341, 1400343, 1000346, 1400349, 1400350, 1400362, 1400476, 1400578, 1400579	CCT Seg 2 (Cascades Park) + Subprojects	-	4,376,604.00	1,021,919.00	960,125.62	-	16,712,200.56	26,547,525.61	49,618,374.79	4,017.00	1,322,959.97	47,598,868.55	692,529.27
0100978	Capital Cascade Segment 3 & 4		1,655,374.91	774,285.52		3,000,000.00	3,231,330.51	38,491,198.28	47,152,189.22	-	7,068,892.07	30,058,512.37	10,024,784.78
1400455, 1000612	Capital Cascades Crossing + Subproject			1,402,000.00	150,000.00	2,777,229.00	17,790.17	3,658,652.53	8,005,671.70	-	6,513,450.93	849,249.93	642,970.84
0800402	Capital Cascades Segment 4									-			
03757	LPA Group Engineering Services (Cascades Trail 1-4)						3,378,319.63	6,116,153.13	9,494,472.76	-	446,111.21	8,052,036.20	996,325.35
Closed Projects													
1300328	Lafayette Heritage Bridge							500,000.00	500,000.00	-		500,000.00	-
02842	BP2K Booth Property Purchase						(1.50)	584,753.25	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							297,013.50	297,013.50	-		297,013.50	-
1200266	FAMU ROW Services to City				1,472,500.00			-	1,472,500.00	-	23,616.01	1,437,504.67	11,379.32
0100306	Capital Cascades-exp. With no projects						17,156.73	(17,156.73)		-			-
Grand Total		54,082,080.28	102,983,139.89	9,419,660.78	2,662,625.62	6,777,229.00	133,276,550.86	165,167,719.47	474,379,005.90	24,021.65	40,631,868.02	404,884,188.78	28,938,929.55

Existing and Estimated Net Sales Tax Revenues

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 thru 4/30/15	Total Thru 04/30/15	remaining budget for 2015	2016	2017	2018	2019	2020	Total 5/1/2015- 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	30,736,030.64	18,236,593.06	305,693,400.16	12,272,901.94	32,440,086.00	32,440,086.00	32,440,086.00	32,440,086.00	32,440,086.00	8,110,021.50	150,143,267.44	455,836,667.60
Miscellaneous Revenues				855.00	58,801.55	300,791.58	(22,444.65)					46,357.07	63,690.96	16,800.00	464,851.51								464,851.51	
Transfer from Other funds						278,985.95									278,985.95								278,985.95	
306 Interest thru 04/30/15 (april interest estimated)	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	165,443.75	93,822.17	8,616,355.84									8,616,355.84
309 Interest earning												24,460.56	83,956.27	74,551.14	182,967.97									
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)									
Debt Service reserve																					2,000,000.00		2,000,000.00	
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)	(1,304,671.02)	(657,377.20)	(12,185,824.16)	(814,124.80)	(3,166,880.00)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	(800,000.00)	(14,381,004.80)	(26,566,828.96)	
Total Debt Service	(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)	(1,304,671.02)	(657,377.20)	(12,185,824.16)	(814,124.80)	(3,166,880.00)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	(800,000.00)	(14,381,004.80)	(26,566,828.96)	
Net revenues available from operating fund	3,394,463.51	(521,595.40)	(731,295.74)	18,496,880.97	23,352,705.65	17,822,283.10	12,245,624.77	11,400,827.85	8,332,801.68	7,737,078.64	8,062,967.33	9,436,133.03	10,466,965.64	10,416,614.15	139,912,455.18	(343,257.84)	10,123,019.00	10,605,676.00	10,605,863.50	20,474,032.10	5,126,044.58	56,591,377.34	196,320,864.55	
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	777,229.00	24,048,002.00									
Appropriation of Advance Repayments												(3,000,000.00)	(3,000,000.00)	(777,229.00)	(6,777,229.00)									24,048,002.00
Admin Fees																								(6,777,229.00)
miscellaneous revenues												16,426.03			4.65									16,430.68
Nonbudgeted expenses																								(884,466.03)
305/308 Interest thru 4/30/15 (april interest estimated)	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	741,768.12	571,905.24	15,387,781.83									15,387,781.83
Net revenues available from projects funds	17,034.65	262,569.56	342,086.98	375,575.63	24,279.35	(614,398.14)	6,104,164.44	3,886,476.03	7,888,908.77	4,504,612.78	4,643,809.43	3,041,721.99	741,768.12	571,909.89	31,790,519.48									31,774,088.80
Net Available for all projects	3,411,498.16	(259,025.84)	(389,208.76)	18,872,456.60	23,376,985.00	17,207,884.96	18,349,789.21	15,287,303.88	16,221,710.45	12,241,691.42	12,706,776.76	12,477,855.02	11,208,733.76	10,988,524.04	171,702,974.66	(343,257.84)	10,123,019.00	10,605,676.00	10,605,863.50	20,474,032.10	5,126,044.58	56,591,377.34	228,094,953.35	
Needed for already appropriated projects															171,307,719.47									171,307,719.47
Net Available from sales tax revenues															395,255.19	(343,257.84)	10,123,019.00	10,605,676.00	10,605,863.50	20,474,032.10	5,126,044.58	56,591,377.34	56,787,233.88	
Net Available from sales tax revenues including estimated income/loss for remaining year of 2015															51,997.35									

Does not include future interest earnings
Does not include any future grants

made up of the following:

Total Appropriations	480,529,005.90
Less: Grant Funded	(112,402,800.67)
Loan Funded	(54,082,080.28)
Bond Funded	(133,276,550.86)
Paid from Advance Repayments	(6,777,229.00)
Other Misc donations	(2,682,625.62)
Total to be funded from sales tax	171,307,719.47

Proposed 2016-2020 Net Sales Tax Allocation Plan

Project	Description	Allocated to Date	Pre Encumbrances	Encumbrances	Expenses to date	Available Balance	Estimated Total Project Budget	Additional Funding Needs	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	15,838,851.00	-	-	11,981,531.96	3,857,319.04	25,000,000.00	9,161,149.00	2,434,302.00	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	-	-	15,129,985.04	7,660,593.96	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	-	8,920,220.71	4,432,831.00	-	-	832,697.00	2,617,303.00	982,831.00	8,920,220.71	
0100229	Lake Jackson Basin	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	3,300,000.00	1,550,000.00	750,000.00	300,000.00	-	-	-	2,800,000.00	
03758	Blueprint 2000 Land Bank	1,900,034.00	-	2,490.00	974,016.25	923,527.75	1,900,034.00	-	-	-	-	-	-	1,900,034.00	
04771	Sensitive Lands - Project Mgmt	408,447.90	-	13,748.32	394,698.75	0.83	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)	119,595,729.40	20,004.55	24,897,083.89	93,305,237.46	1,373,403.50	119,645,729.40	50,000.00	50,000.00	-	-	-	-	119,645,729.40	
03755	CCSE Connie Dr to Tram Rd (E-1)	38,717,560.48	-	-	38,628,296.51	89,263.97	38,717,560.48	-	-	-	-	-	-	38,717,560.48	
0100225, 1300401, 130402, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	37,989,838.00	-	17,570.00	37,010,880.11	961,387.89	37,989,838.00	-	-	-	-	-	-	37,989,838.00	
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)	11,589,148.47	-	-	11,586,763.96	2,384.51	11,589,148.47	-	-	-	-	-	-	11,589,148.47	
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)	4,129,541.00	-	219,075.76	3,672,692.51	237,772.73	4,129,541.00	-	-	-	-	-	-	4,129,541.00	
TBD	CCSW Stormwater Master Plan and Construction	-	-	-	-	-	2,800,000.00	2,800,000.00	650,000.00	2,150,000.00	-	-	-	2,800,000.00	
03747, 1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects	19,060,591.11	-	6,867.86	18,916,324.02	137,399.23	19,060,591.11	-	-	-	-	-	-	19,060,591.11	
0100306, 1300468, 1300487, 1400340, 1400341, 1400343, 1000348, 1400349, 1400360, 1400362, 1400478, 1400578, 1400579	CCT Seg 2 (Cascades Park) + Subprojects	49,618,374.79	4,017.00	1,322,959.97	47,598,868.55	692,529.27	49,738,624.79	120,250.00	120,250.00	-	-	-	-	49,738,624.79	
0100978	Capital Cascade Segment 3 & 4	47,152,189.22	-	7,068,892.07	30,058,512.37	10,024,784.78	83,739,294.40	36,587,105.18	5,201,817.00	4,917,680.00	7,360,860.50	15,349,369.10	3,757,378.58	83,739,294.40	
1400455, 1000612	Capital Cascades Crossing + Subproject	8,005,671.70	-	6,513,450.93	849,249.93	642,970.84	8,005,671.70	-	-	-	-	-	-	8,005,671.70	
0800402	Capital Cascades Segment 4	-	-	-	-	-	TBD	TBD	-	-	-	-	-	-	
03757	LPA Group Engineering Services (Cascades Trail 1-4)	9,494,472.76	-	446,111.21	8,052,036.20	996,325.35	9,494,472.76	-	-	-	-	-	-	9,494,472.76	
1500478	Magnolia Drive Multiuse Trail	6,150,000.00	-	-	-	6,150,000.00	7,983,300.00	1,833,300.00	916,650.00	916,650.00	-	-	-	7,983,300.00	
xxxxx	2020 Sales Tax Extension	-	-	-	-	-	900,000.00	900,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00	
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	297,013.50	-	-	297,013.50	-	297,013.50	-	-	-	-	-	-	297,013.50	
1200266	FAMU ROW Services to City	1,472,500.00	-	23,616.01	1,437,504.67	11,379.32	1,472,500.00	-	-	-	-	-	-	1,472,500.00	
0100306	Capital Cascades-exp. With no projects	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grand Total		480,628,005.90	24,021.55	40,531,868.02	404,884,188.78	35,088,929.55	537,959,624.08	57,434,636.18	10,123,019.00	10,805,676.00	10,605,863.50	20,474,032.10	5,126,044.58	537,463,641.08	
Notes:															
1. The FY 2016 Water Quality Project City includes a \$500,000 payback for the \$500,000 advance in FY 2015 to fund the Capital Cascades Crossing project.								2015	2016	2017	2018	2019	2020	2015-2020 Est. Funding	
2. The 2020 Sales Tax Extension Project allocations will be paid back to Blueprint 2000 at a date to be determined once 2020 sales tax revenues are received.								Estimated Net Sales Tax	10,123,019.00	10,605,676.00	10,605,863.50	20,474,032.10	5,126,044.58	56,934,635.18	
3. Assumes no increase in sales tax revenues over time.								Estimated Unallocated 2014 Funds (as of 04/30/14)	51,997.35	-	-	-	-	-	
4. Sales tax revenues are based on 95% of forecasted amount for year 2015.								Other Funds	-	-	-	-	-	-	
								Total	51,997.35	10,123,019.00	10,605,676.00	10,605,863.50	20,474,032.10	5,126,044.58	56,986,632.53

Proposed 2016-2020 Capital Improvements Plan

Project	Description	Allocated to Date	Available Balance	Estimated Total Project Budget	Additional Funding Needs	2016	2017	2018	2019	2020	FY15-FY20 CIP
Water Quality/Sensitive Lands & Misc.											
0100234	Water Quality Project City	15,838,851.00	3,857,319.04	25,000,000.00	9,161,149.00	2,434,302.00	2,021,346.00	2,112,306.00	2,207,360.00	385,835.00	9,161,149.00
0100235	Water Quality project/County	22,790,579.00	7,660,593.96	22,790,579.00	-						-
03754	NFWMD Partnership	1,500,000.00	802,580.24	1,500,000.00	-						-
0100228	Headwaters of St. Marks	4,487,389.71	-	8,920,220.71	4,432,831.00						-
0100229	Lake Jackson Basin	272,429.00	272,254.34	272,429.00	-						-
0101437	Fred George Basin	2,770,000.00	-	2,770,000.00	-						-
0100309	Lake Lafayette Floodplain	1,750,000.00	253,052.00	3,300,000.00	1,550,000.00	750,000.00	300,000.00				1,050,000.00
03758	Blueprint 2000 Land Bank	1,900,034.00	923,527.75	1,900,034.00	-						-
04771	Sensitive Lands - Project Mgmt	408,447.90	0.83	408,447.90	-						-
Capital Projects											
03721	CCNW I10 to US90 (N-1)	69,230,162.87	-	69,230,162.87	-						-
03760	CCNW/SW US90 to Orange Ave (N-2)	119,595,729.40	1,373,403.50	119,645,729.40	50,000.00	16,050,000.00					16,050,000.00
03755	CCSE Connie Dr to Tram Rd (E-1)	38,717,560.48	89,263.97	38,717,560.48	-						-
0100225, 1300401, 130402, 1300403	CCSE Tram Rd to Woodville + Subprojects (E-2)	37,989,838.00	961,387.89	37,989,838.00	-						-
0100226	CCSE Woodville Hwy to Crawford Rd (E-3)	11,589,148.47	2,384.51	11,589,148.47	-						-
0100227	CCSW Crawfordville Rd to Orange Ave (W-1)	4,129,541.00	237,772.73	4,129,541.00	-						-
TBD	CCSW Stormwater Master Plan and Construction			2,800,000.00	2,800,000.00	650,000.00	2,150,000.00				2,800,000.00
03747, 1300391, 1400348	CCT Seg 1 (Franklin Blvd) + Subprojects	19,060,591.11	137,399.23	19,060,591.11	-						-
0100308, 1300488, 1300487, 1400340, 1400341, 1400343, 1000346, 1400349, 1400350, 1400362, 1400478, 1400578, 1400579	CCT Seg 2 (Cascades Park) + Subprojects	49,618,374.79	692,529.27	49,618,374.79	-	692,529.27					692,529.27
0100978	Capital Cascade Segment 3 & 4	47,152,189.22	10,024,784.78	83,739,294.40	36,587,105.18	11,001,817.00	11,942,464.78	7,360,860.50	9,553,373.84	9,553,373.84	49,411,889.96
1400455, 1000612	Capital Cascades Crossing + Subproject	8,005,671.70	642,970.84	8,005,671.70	-	5,385,374.33					5,385,374.33
0800402	Capital Cascades Segment 4	-	-	TBD	TBD						-
03757	LPA Group Engineering Services (Cascades Trail 1-4)	9,494,472.76	996,325.35	9,494,472.76	-						-
1500478	Magnolia Drive Multiuse Trail	6,150,000.00	6,150,000.00	7,983,300.00	1,833,300.00	3,180,980.00	3,722,370.00	1,080,000.00			7,983,350.00
xxxxx	2020 Sales Tax Extension	-	-	900,000.00	900,000.00		300,000.00	300,000.00	300,000.00		900,000.00
Closed Projects											
1300328	Lafayette Heritage Bridge	500,000.00	-	500,000.00	-						-
02842	BP2K Booth Property Purchase	584,753.75	-	584,753.75	-						-
3745	Blueprint 2000 Lidar	349,817.00	-	349,817.00	-						-
3746	BP2000-Building Renovations	48,180.36	-	48,180.36	-						-
101438	Mahan Drive	4,825,730.88	-	4,825,730.88	-						-
1100644	Capital Cascades Maintenance Building	297,013.50	-	297,013.50	-						-
1200266	FAMU ROW Services to City	1,472,500.00	11,379.32	1,472,500.00	-						-
0100306	Capital Cascades-exp. With no projects		-	-	-						-
Grand Total		480,529,005.90	35,088,929.55	537,839,374.08	57,314,365.18	34,087,099.00	20,436,180.78	10,853,166.50	12,080,733.84	9,939,208.84	87,356,388.96
Notes:											
1. The FY 2016 Water Quality Project City includes a \$500,000 payback for the \$500,000 advance in FY 2015 to fund the Capital Cascades Crossing project.											
2. The 2020 Sales Tax Extension Project allocations will be paid back to Blueprint 2000 at a date to be determined once 2020 sales tax revenues are received.											
3. Assumes no increase in sales tax revenues over time.											
4. Sales tax revenues are based on 95% of forecasted amount for year 2015.											