



# TRANSPORTATION PLANNING ORGANIZATION

Marion County Commission Auditorium  
601 SE 25<sup>th</sup> Avenue, Ocala, FL 34471

**April 28, 2015**  
**4:00 PM**

## AGENDA

### 1. CALL TO ORDER AND ROLL CALL

### 2. PROOF OF PUBLICATION

### 3. ACTION ITEMS

#### A. REVIEW AND APPROVAL OF LOCAL OFF-SYSTEM PRIORITIES

*Off-system projects are projects on a facility that is not included on the state or federal roadway system but has an impact on that system. Staff will present the draft Off-system Priority list for review and approval.*

#### B. REVIEW AND APPROVAL OF TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENTS

*To ensure that the Transportation Improvement Program reflects the most current project information, it is periodically necessary to amend the document. Staff will present the Transportation Improvement Program amendments for review and approval.*

#### C. REVIEW AND APPROVAL OF THE COMMUNITY TRANSPORTATION COORDINATOR RECOMMENDATION

*Every five years, the TPO in its function as the Local Planning Agency has the responsibility of arranging the selection of the Community Transportation Coordinator (CTC). The Transportation Disadvantaged Local Coordinating Board (TDLCB) reviews the proposals received from agencies for the CTC and recommends a selections to the TPO. Staff will present the TDLCB's CTC recommendation for review and approval.*

### 4. DISCUSSION ITEMS

#### A. FLORIDA TRANSPORTATION PLAN PRESENTATION

**5. CONSENT AGENDA**

**A. MINUTES – TPO MEETING MARCH 24, 2015**

**B. TRAVEL APPROVAL**

**6. COMMENTS BY FDOT**

**7. COMMENTS BY TPO STAFF**

**8. COMMENTS BY TPO MEMBERS**

**9. PUBLIC COMMENT (Limited to 5 minutes)**

**10. ADJOURNMENT**

If reasonable accommodations are needed for you to participate in this meeting, please call the TPO Office at (352)629-8297 forty-eight (48) hours in advance so arrangements can be made.

*Pursuant to Chapter 286.0105, Florida Statutes, if a person decides to appeal any decision made by the TPO with respect to any matter considered at this meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.*

*The next regular meeting of the Ocala/Marion County Transportation Planning Organization will be held on **May 26, 2015.***



**April 23, 2015**

**TO: TPO Board Members**

**FROM: Kenneth Odom, Transportation Planner**

**RE: FY 2021 Off-System Priority Projects**

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TPO staff first brought the 'Off-System' Priority Projects before the TPO Board last year in an attempt to bring greater focus onto projects that were not actually on the state system but were still locally significant. After conferring with all municipal governments and SUNTRAN, TPO staff was able to compile a list of fourteen (14) projects. We are pleased to inform you that two of those projects were fully funded in the current fiscal year, one partially funded in the current fiscal year and two others fully funded in the fifth year. Please review the attached table and TPO staff will cover the project changes at the board meeting on April 28, 2015. Additionally, each municipal government and SUNTRAN was solicited in January 2015 for additional submittals to add to the proposed 2021 'Off-System' Priority Project list. No new projects have been submitted at this time.

If you have any questions regarding the rankings or a specific project please contact me in our office at (629-8297).

Off-System Priorities

2021 OFF-SYSTEM PRIORITIES									
Priority	Project	From	To	Length (mi)	Agency	Project Type	Phase	Phase Estimate	Notes
1	SW 44 <sup>th</sup> Avenue	SR 200	SW 20th Street	1.7	Ocala	Capacity	CST	\$ 4,600,000	New 4-lane. On hold due to ROW acquisition issues
2	SunTran Replacement Buses	-	-	-	SunTran	Transit	-	\$ 3,600,000	<u>Funded in FY 2019.</u> Replacement of 7 transit buses.
3	US 441 @ NW 100 <sup>th</sup> Street	-	-	-	MC	Safety	DES/CST	\$ 2,156,250	Elimination of sight distance issues.
4	SW 49 <sup>th</sup> Avenue	SW 95th Street	Osceola Boulevard	4.1	MC	Capacity	CST	\$ 16,290,000	<u>Funded in FY 2019.</u> \$9.0M local funds, \$7.3 FDOT funds.
5	East Pennsylvania Avenue (CR 484)	Rainbow River Bridge	US 41	0.8	City of Dunnellon	Multi-Modal	DES	\$ 75,000	Project to add multi-use facilities and enhance safety through access management.
6	Countywide ITS Operations & Maintenance	-	-	-	Ocala & MC	O/M	-	\$ 500,000	Annual allocation (\$250K each agency) for ITS Ops & Maintenance.
7	CR 200A	NE 35th Street	SR 326	2.7	MC	Resurfacing	CST	\$ 1,875,000	Design to be completed July 31, 2014
8	SW 20th Street	I-75	SR 200	1.1	Ocala	Capacity	DES	\$ 790,000	Expand existing 3-lane section to 4 lanes
9	City of Ocala Sidewalks	Various locations			Ocala	Multi-modal	CST	\$ 767,000	NE 21 <sup>st</sup> , SE 24 <sup>th</sup> , SW 32 <sup>nd</sup> , Downtown,
10	Marion County Sidewalks	Various locations			MC	Multi-modal	PE/CST	\$ 66,000	Legacy, Saddlewood, Marion Oaks
11	Sunset Harbor Road	@ US 301/441	-	-	MC	Traffic Ops	DES	\$ 150,000	Intersection operations improvements.
12	DRA F-14-B Expansion	NE 14th Street	-	-	Ocala	Stormwater	CST	\$ 480,000	Expand existing DRA area to mitigate flooding in the 1200 & 1300 blocks during heavy rainfall events. Design plans are at 90%.
FULLY FUNDED (3-YEAR HORIZON)									
Priority	Project	From	To	Length (mi)	Agency	Project Type	Phase	Phase Estimate	Notes
A	SW 80th Avenue	SW 80th Street	SW 38th Avenue	3.1	MC	Resurfacing	CST	\$ 2,028,000	<u>Funded in FY 2015.</u> \$565 local funds, \$1.46M in FDOT funds.
B	SR 40 Stormwater Mitigation	NE 30 <sup>th</sup> Avenue	NE 7 <sup>th</sup> Street	0.25	Ocala	Stormwater	CST	\$ 3,000,000	<u>Funded in FY XXXX.</u> \$620K in local funds, \$2.39M in FDT funds. Project to eliminate periodic flooding on SR 40 near golf course and reduce nutrient load into Silver Springs. Limits are not exact. Design plan are at 100% for Phases I-III, 90% Phase IV.

ROW - Right-of-way acquisition

CST - Construction



April 23, 2015

**TO: TPO Board Members**

**FROM: Kenneth Odom, Transportation Planner**

**RE: FY 2014/2015-2018/2019 'Roll-Forward' TIP AMENDMENT**

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In order to ensure that the Ocala/Marion County TIP reflects the most current project information, it is necessary to periodically amend the document. Amendments to the TIP are typically required:

- To add or delete a project;
- To change the state or federal funding allocation of a project;
- To change the year of anticipated funding of a project phase;
- To change the scope of work of a project;
- To change the source of federal or state funds.

Nine project amendments are proposed this month by the FDOT, they are as follows:

- **436910-1 SE 2<sup>nd</sup> Ave RRX# 627216-R: Add RRU \$186K**
- **436911-1 NW 27<sup>th</sup> Ave RRX# 627188-P: Add RRU \$215K**
- **436917-1 SE 8<sup>th</sup> St RRX# 625087-W: Add RRU \$361K**
- **436371-1 US 441 from S of CR 318 to Alachua CL: Add PE \$105K**
- **436358-1 Land Bridge Trail Gap: – ENV/DES-BLD Reorganize funds \$2.76 Million**
- **436291-1 Santos Trail Gap – ENV/DES-BLD Reorganize funds \$2.86 Million**
- **431797-1 NE 25<sup>th</sup> Avenue – PD&E/PE Reorganize funds \$1.9 Million**
- **431798-1 NE 36<sup>th</sup> Avenue – PD&E/PE Reorganize funds \$140K**
- **431798-3 NE 36<sup>th</sup> Avenue – PE/ROW/CST Reorganize funds \$22.8 Million**

*Cooperative and comprehensive planning for our transportation needs*  
*Marion County • City of Belleview • City of Dunnellon • City of Ocala*

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Specific details regarding the addition of these projects and the associated funding changes will be discussed at the April 28, 2015 meeting.

If you have any questions prior to the upcoming meeting, please contact our office at 629-8297.



**April 23, 2015**

**TO: TPO Board Members**

**FROM: Kenneth Odom, Transportation Planner**

**RE: Selection of Community Transportation Coordinator**

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Every five years, it is the responsibility of the Local Planning Agency to arrange for a selection of the Community Transportation Coordinator (CTC) for their designated planning area. To complete this task, the Ocala/Marion County TPO staff issued a Request For Proposal (RFP), through the Florida Commission for the Transportation Disadvantaged (CTD), soliciting proposals from any and all interested professional firms to perform the functions of the CTC for Marion County. The RFP was issued on March 4, 2015 by the CTD. All proposals were to be received by 3:00 PM, Wednesday, April 1, 2015. Only one proposal was received by Ocala/Marion County TPO staff. The current CTC, Marion Senior Services Inc. submitted their proposal on March 27, 2015. The Transportation Disadvantaged Local Coordinating Board has reviewed the proposal and has recommended the selection of Marion Senior Services Inc. to retain the function of operating as the CTC for Marion County.

The 'Fare Model' and 'Annual Budget/Cost Proposal' has been included in this packet for your review. Multiple copies of the entire proposal will be available at the April 28, 2015 meeting for your review and comment.

If you have any questions regarding this proposal please contact me in our office at (629-8297).

# Preliminary Information Worksheet

Version 1.4

**CTC Name:** Marion Senior Services, Inc.

**County (Service Area):** Marion

**Contact Person:** Donna Hersom/Julie Poole

**Phone #** (352) 620-3519 or (352) 620-3501

Check Applicable Characteristic:

**ORGANIZATIONAL TYPE:**

- Governmental
- Private Non-Profit
- Private For Profit

**NETWORK TYPE:**

- Fully Brokered
- Partially Brokered
- Sole Source

***Once completed, proceed to the Worksheet entitled "Comprehensive Budget"***



# Comprehensive Budget Worksheet

Version 1.4

CTC: Marion Senior Services, Inc.  
County: Marion

1. Complete applicable GREEN cells in columns 2, 3, 4, and 7

	Prior Year's <b>ACTUALS</b> from Jan 1st of <b>2014</b> to Dec 31st of <b>2014</b>	Current Year's <b>APPROVED</b> Budget, as <b>amended</b> from Jan 1st of <b>2015</b> to Dec 31st of <b>2015</b>	Upcoming Year's <b>PROPOSED</b> Budget from Jan 1st of <b>2016</b> to Dec 31st of <b>2016</b>	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price.  Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

## REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)

### Local Non-Govt

Farebox	\$ 96,285	\$ 96,300	\$ 96,300	0.0%	0.0%	
Medicaid Co-Pay Received	\$ 1,213	\$ -	\$ -	-100.0%		
Donations/ Contributions						
In-Kind, Contributed Services						
Other	\$ 10,708	\$ -	\$ -	-100.0%		
<b>Bus Pass Program Revenue</b>						

### Local Government

District School Board						County cash is used as match for capital equipment and trips at the rates in this spreadsheet.
Compl. ADA Services						
County Cash	\$ 1,135,797	\$ 1,250,253	\$ 1,225,253	10.1%	-2.0%	
County In-Kind, Contributed Services						
City Cash	\$ -	\$ -	\$ -			
City In-kind, Contributed Services						
Other Cash						
Other In-Kind, Contributed Services						
<b>Bus Pass Program Revenue</b>						

### CTD

Non-Spons. Trip Program	\$ 660,944	\$ 822,216	\$ 822,216	24.4%	0.0%	
Non-Spons. Capital Equipment	\$ 138,168	\$ 138,168	\$ 138,168	0.0%	0.0%	
Rural Capital Equipment	\$ -	\$ -	\$ -			
Other TD (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### USDOT & FDOT

49 USC 5307						5311 paid at a per unit trip rate plus mileage.
49 USC 5310	\$ 329,521	\$ 571,126	\$ -	73.3%	-100.0%	
49 USC 5311 (Operating)	\$ 695,116	\$ 760,522	\$ 760,522	9.4%	0.0%	
49 USC 5311(Capital)						
Block Grant						
Service Development						
Commuter Assistance						
Other DOT (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### AHCA

Medicaid	\$ 827,318	\$ 40,000	\$ -	-95.2%	-100.0%	TD/Medicaid Contract ended February 28, 2015. Other AHCA are funds received from Access2Care - Broker facilitating transportation for Medicaid beneficiaries.
Other AHCA (specify in explanation)	\$ 238,403	\$ 420,000	\$ 420,000	76.2%	0.0%	
<b>Bus Pass Program Revenue</b>						

### DCF

Alcohol, Drug & Mental Health						
Family Safety & Preservation						
Comm. Care Dis./Aging & Adult Serv.						
Other DCF (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### DOH

Children Medical Services						
County Public Health						
Other DOH (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### DOE (state)

Carl Perkins						
Div of Blind Services						
Vocational Rehabilitation						
Day Care Programs						
Other DOE (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### AWI

WAGES/Workforce Board						
Other AWI (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

### DOEA

Older Americans Act						Other includes OAA, CCE, and Med Waiver contracts not at the prices calculated by this spreadsheet.
Community Care for Elderly						
Other DOEA (specify in explanation)	\$ 1,748	\$ 1,550	\$ 2,000	-11.3%	29.0%	
<b>Bus Pass Program Revenue</b>						

### DCA

Community Services						
Other DCA (specify in explanation)						
<b>Bus Pass Admin. Revenue</b>						

# Comprehensive Budget Worksheet

Version 1.4

CTC: Marion Senior Services, Inc.  
County: Marion

1. Complete applicable GREEN cells in columns 2, 3, 4, and 7

	Prior Year's <b>ACTUALS</b> from Jan 1st of <b>2014</b> to Dec 31st of <b>2014</b>	Current Year's <b>APPROVED</b> Budget, as amended from Jan 1st of <b>2015</b> to Dec 31st of <b>2015</b>	Upcoming Year's <b>PROPOSED</b> Budget from Jan 1st of <b>2016</b> to Dec 31st of <b>2016</b>	% Change from Prior Year to Current Year	% Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price.  Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

## APD

Office of Disability Determination						
Developmental Services						
Other APD (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

## D.J.J

(specify in explanation)						
<b>Bus Pass Program Revenue</b>						

## Other Fed or State

xxx						
xxx						
xxx						
<b>Bus Pass Program Revenue</b>						

## Other Revenues

Interest Earnings						
Insurance Loss Reimbursement	\$ 3,730	\$ -		-100.0%		
Fuel Tax Refund	\$ 55,595	\$ -		-100.0%		
<b>Bus Pass Program Revenue</b>						

## Balancing Revenue to Prevent Deficit

Actual or Planned Use of Cash Reserve						
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Balancing Revenue is Short By =						
<b>Total Revenues =</b>	<b>\$4,194,546</b>	<b>\$4,100,135</b>	<b>\$3,464,459</b>	<b>-2.3%</b>	<b>-15.5%</b>	

## EXPENDITURES (CTC/Operators ONLY / Do NOT include Coordination Contractors!)

### Operating Expenditures

Labor	\$ 1,362,070	\$ 1,227,773	\$ 1,266,686	-9.9%	3.2%	Miscellaneous includes depreciation.
Fringe Benefits	\$ 467,907	\$ 482,690	\$ 487,840	3.2%	1.1%	
Services	\$ 305,898	\$ 304,905	\$ 306,707	-0.3%	0.6%	
Materials and Supplies	\$ 685,122	\$ 664,972	\$ 612,048	-2.9%	-8.0%	
Utilities	\$ 25,509	\$ 26,509	\$ 26,509	3.9%	0.0%	
Casualty and Liability	\$ 134,295	\$ 147,807	\$ 155,197	10.1%	5.0%	
Taxes	\$ 1,334	\$ 1,401	\$ 1,471	5.0%	5.0%	
Purchased Transportation:						
Purchased Bus Pass Expenses						
School Bus Utilization Expenses						
Contracted Transportation Services	\$ 149,105	\$ 9,209	\$ 9,210	-93.8%	0.0%	
Other	\$ -	\$ -	\$ -			
Miscellaneous	\$ 425,802	\$ 425,343	\$ 423,849	-0.1%	-0.4%	
Operating Debt Service - Principal & Interest						
Leases and Rentals	\$ 21,423	\$ 21,423	\$ 21,423	0.0%	0.0%	
Contrib. to Capital Equip. Replacement Fund						
In-Kind, Contributed Services	\$ -	\$ -	\$ -			
Allocated Indirect						
<b>Capital Expenditures</b>						
Equip. Purchases with Grant Funds	\$ 467,690	\$ 709,294	\$ 138,168	51.7%	-80.5%	
Equip. Purchases with Local Revenue	\$ 69,631	\$ 78,811	\$ 15,352	13.2%	-80.5%	
Equip. Purchases with Rate Generated Rev.						
Capital Debt Service - Principal & Interest						

<b>ACTUAL YEAR GAIN</b>	<b>\$78,761</b>					
<b>Total Expenditures =</b>	<b>\$4,115,785</b>	<b>\$4,100,135</b>	<b>\$3,464,460</b>	<b>-0.4%</b>	<b>-15.5%</b>	

See NOTES Below.

Once completed, proceed to the Worksheet entitled "Budgeted Rate Base"

ACTUAL year GAIN (program revenue) MUST be reinvested as a trip or system subsidy. Adjustments must be Identified and explained in a following year, or applied as a Rate Base Adjustment to proposed year's rates on the next sheet.

# Comprehensive Budget Worksheet

Version 1.4

CTC: Marion Senior Services, Inc.  
County: Marion

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

1	2	3	4	5	6	7
	Prior Year's <b>ACTUALS</b> from Jan 1st of <b>2014</b> to Dec 31st of <b>2014</b>	Current Year's <b>APPROVED</b> Budget, as <b>amended</b> from Jan 1st of <b>2015</b> to Dec 31st of <b>2015</b>	Upcoming Year's <b>PROPOSED</b> Budget from Jan 1st of <b>2016</b> to Dec 31st of <b>2016</b>	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price.  Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000

**Budgeted Rate Base Worksheet**

Version 1.4

CTC: Marion Senior Services, Inc.

County: Marion

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's <b>BUDGETED</b> Revenues		What amount of the <b>Budgeted Revenue</b> in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	<b>Budgeted Rate Subsidy Revenue</b> <b>EXcluded from the Rate Base</b>	What amount of the <b>Subsidy Revenue</b> in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
	from Jan 1st of <b>2016</b> to Dec 31st of <b>2016</b>				
<b>1</b>	<b>2</b>		<b>3</b>	<b>4</b>	<b>5</b>

**REVENUES (CTC/Operators ONLY)**

Local Non-Govt

Farebox	\$ 96,300
Medicaid Co-Pay Received	\$ -
Donations/ Contributions	\$ -
In-Kind, Contributed Services	\$ -
Other	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

Local Government

District School Board	\$ -
Compl. ADA Services	\$ -
County Cash	\$ 1,225,253
County In-Kind, Contributed Services	\$ -
City Cash	\$ -
City In-Kind, Contributed Services	\$ -
Other Cash	\$ -
Other In-Kind, Contributed Services	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

CTD

Non-Spons. Trip Program	\$ 822,216
Non-Spons. Capital Equipment	\$ 138,168
Rural Capital Equipment	\$ -
Other TD	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

USDOT & FDOT

49 USC 5307	\$ -
49 USC 5310	\$ -
49 USC 5311 (Operating)	\$ 760,522
49 USC 5311(Capital)	\$ -
Block Grant	\$ -
Service Development	\$ -
Commuter Assistance	\$ -
Other DOT	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

AHCA

Medicaid	\$ -
Other AHCA	\$ 420,000
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DCF

Alcohol, Drug & Mental Health	\$ -
Family Safety & Preservation	\$ -
Comm. Care Dis./Aging & Adult Serv.	\$ -
Other DCF	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOH

Children Medical Services	\$ -
County Public Health	\$ -
Other DOH	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOE (state)

Carl Perkins	\$ -
Div of Blind Services	\$ -
Vocational Rehabilitation	\$ -
Day Care Programs	\$ -
Other DOE	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

AWI

WAGES/Workforce Board	\$ -
AWI	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOEA

Older Americans Act	\$ -
Community Care for Elderly	\$ -
Other DOEA	\$ 2,000
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DCA

Community Services	\$ -
Other DCA	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

\$ 96,300	\$ -	\$ -
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\$ 1,071,733	\$ 153,520	\$ 15,352
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\$ 822,216	\$ -	\$ -
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\$ 2,000	\$ -	\$ -
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\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

YELLOW cells  
are **NEVER** Generated by Applying Authorized Rates

BLUE cells  
Should be funds generated by rates in this spreadsheet

local match req.  
\$ 91,357  
\$ 15,352  
\$ -  
\$ -  
\$ -

GREEN cells  
**MAY BE** Revenue Generated by Applying  
Authorized Rate per Mile/Trip Charges

Fill in that portion of budgeted revenue in Column 2 that will be **GENERATED** through the application of authorized per mile, per trip, or combination per trip plus per mile rates. Also, include the amount of funds that are Earmarked as local match for Transportation Services and **NOT** Capital Equipment purchases.

If the Farebox Revenues are used as a source of Local Match Dollars, then identify the appropriate amount of Farebox Revenue that represents the portion of Local Match required on any state or federal grants. This does not mean that Farebox is the only source for Local Match.

Please review all Grant Applications and Agreements containing State and/or Federal funds for the proper Match Requirement levels and allowed sources.

GOLD cells  
Fill in that portion of Budgeted Rate Subsidy Revenue in Column 4 that will come from Funds Earmarked by the Funding Source for Purchasing Capital Equipment. Also include the portion of Local Funds earmarked as Match related to the **Purchase of Capital Equipment** if a match amount is required by the Funding Source.

**Budgeted Rate Base Worksheet**

Version 1.4

CTC: Marion Senior Services, Inc.

County: Marion

- 1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
- 2. Complete applicable **GOLD** cells in column and 5

Upcoming Year's BUDGETED Revenues from Jan 1st of 2016 to Dec 31st of 2016	1	2
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What amount of the Budgeted Revenue in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	Budgeted Rate Subsidy Revenue EXcluded from the Rate Base	What amount of the Subsidy Revenue in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
3	4	5

<b>APD</b>	
Office of Disability Determination	\$ -
Developmental Services	\$ -
Other APD	\$ -
<b>Bus Pass Program Revenue</b>	\$ -
<b>DJJ</b>	
DJJ	\$ -
<b>Bus Pass Program Revenue</b>	\$ -
<b>Other Fed or State</b>	
xxx	\$ -
xxx	\$ -
xxx	\$ -
<b>Bus Pass Program Revenue</b>	\$ -
<b>Other Revenues</b>	
Interest Earnings	\$ -
Insurance Loss Reimbursement	\$ -
Fuel Tax Refund	\$ -
<b>Bus Pass Program Revenue</b>	\$ -
Balancing Revenue to Prevent Deficit	
Actual or Planned Use of Cash Reserve	\$ -
<b>Total Revenues =</b>	<b>\$ 3,464,459</b>

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\$ -	\$ -	
\$ -	\$ -	
<b>\$ 3,170,771</b>	<b>\$ 293,688</b>	<b>\$ 153,520</b>

<b>EXPENDITURES (CTC/Operators ONLY)</b>	
<b>Operating Expenditures</b>	
Labor	\$ 1,266,686
Fringe Benefits	\$ 487,840
Services	\$ 306,707
Materials and Supplies	\$ 612,048
Utilities	\$ 26,509
Casualty and Liability	\$ 155,197
Taxes	\$ 1,471
<b>Purchased Transportation:</b>	
Purchased Bus Pass Expenses	\$ -
School Bus Utilization Expenses	\$ -
Contracted Transportation Services	\$ 9,210
Other	\$ -
Miscellaneous	\$ 423,849
Operating Debt Service - Principal & Interest	\$ -
Leases and Rentals	\$ 21,423
Contrib. to Capital Equip. Replacement Fund	\$ -
In-Kind, Contributed Services	\$ -
Allocated Indirect	\$ -
<b>Capital Expenditures</b>	
Equip. Purchases with Grant Funds	\$ 138,168
Equip. Purchases with Local Revenue	\$ 15,352
Equip. Purchases with Rate Generated Rev.	\$ -
Capital Debt Service - Principal & Interest	\$ -
	\$ -
<b>Total Expenditures =</b>	<b>\$ 3,464,460</b>
minus EXCLUDED Subsidy Revenue =	\$ 293,688
<b>Budgeted Total Expenditures INCLUDED in Rate Base =</b>	<b>\$ 3,170,772</b>
Rate Base Adjustment <sup>1</sup>	
<b>Adjusted Expenditures Included in Rate Base =</b>	<b>\$ 3,170,772</b>

\$ 140,168

Amount of Budgeted Operating Rate Subsidy Revenue

\$

**1 Rate Base Adjustment Cell**

If necessary and justified, this cell is where you could optionally adjust proposed service rates up or down to adjust for program revenue (or unapproved profit) or losses from the Actual period shown at the bottom of the Comprehensive Budget Sheet. This is not the only acceptable location or method of reconciling for excess gains or losses. If allowed by the respective funding sources, excess gains may also be adjusted by providing system subsidy revenue or by the purchase of additional trips in a period following the Actual period. If such an adjustment has been made, provide notation in the respective explanation area of the Comprehensive Budget tab.

<sup>1</sup>The Difference between Expenses and Revenues for Fiscal Year: 2014 -

Once Completed, Proceed to the Worksheet entitled "Program-wide Rates"

# Worksheet for Program-wide Rates

CTC: Marion Senior Serv Version 1.4  
 County: Marion

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

- Do **NOT** include trips or miles related to Coordination Contractors!
- Do **NOT** include School Board trips or miles UNLESS.....
- INCLUDE** all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!
- Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..
- Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!
- Do **NOT** include fixed route bus program trips or passenger miles!

PROGRAM-WIDE RATES	
Total <u>Projected</u> Passenger Miles =	800,000
<b>Rate Per Passenger Mile = \$</b>	<b>3.96</b>
Total <u>Projected</u> Passenger Trips =	95,000
<b>Rate Per Passenger Trip = \$</b>	<b>33.38</b>

Fiscal Year

2016

<b>Avg. Passenger Trip Length =</b>	<b>8.4 Miles</b>
-------------------------------------	------------------

Rates If No Revenue Funds Were Identified As Subsidy Funds	
<b>Rate Per Passenger Mile = \$</b>	<b>4.33</b>
<b>Rate Per Passenger Trip = \$</b>	<b>36.47</b>

**Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"**

### Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

### Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

- Deadhead
- Operator training, and
- Vehicle maintenance testing, as well as
- School bus and charter services.

### Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

## Worksheet for Multiple Service Rates

CTC: Marion Senior Services (Version 1.4)  
 County: Marion

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

### SECTION I: Services Provided

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Go to Section II for Ambulatory Service	Go to Section II for Wheelchair Service	Go to Section II for Stretcher Service	STOP! Do NOT Complete Sections II - V for Group Service

### SECTION II: Contracted Services

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

Ambulatory	Wheelchair	Stretcher	Group
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Skip # 2, 3 & 4 and Go to Section III for Ambulatory Service	Skip # 2, 3 & 4 and Go to Section III for Wheelchair Service	Answer # 2 for Stretcher Service	Do Not Complete Section II for Group Service

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

Ambulatory	Wheelchair	Stretcher	Group
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?  
 How many of the total projected Passenger Miles relate to the contracted service?  
 How many of the total projected passenger trips relate to the contracted service?

Ambulatory	Wheelchair	Stretcher	Group
Leave Blank	Leave Blank	Complete Cells Below	Do NOT Complete Section II for Group Service
		\$ 25,000	
		2,500	
		200	

Effective Rate for Contracted Services:

	Ambulatory	Wheelchair	Stretcher	Group
per Passenger Mile =			\$ 10.00	
per Passenger Trip =			\$ 125.00	
	Go to Section III for Ambulatory Service	Go to Section III for Wheelchair Service	Go to # 4 below for Stretcher Service	Do NOT Complete Section II for Group Service

4. If you answered # 3 & want a Combined Rate per Trip PLUS a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be less than per trip rate in #3 above = Rate per Passenger Mile for Balance =

	Ambulatory	Wheelchair	Stretcher	Group
Rate per Passenger Mile for Balance =			\$ 53.25	
			\$ 5.74	
	Leave Blank and Go to Section III for Ambulatory Service	Leave Blank and Go to Section III for Wheelchair Service	STOP! Do NOT Complete Sections III - V for Stretcher Service	Do NOT Complete Section II for Group Service

The sum cannot exceed total contracted services on Comp. Budget Worksheet

**Worksheet for Multiple Service Rates**

CTC: Marion Senior St  
 County: Marion

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

**SECTION III: Escort Service**

1. Do you want to charge all escorts a fee?.....

Yes  
 No

**Answer # 2, 3 & 4**

2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR .....  
 per passenger mile?.....

Pass. Trip  
 Pass. Mile

3. If you answered Yes to # 1 and completed # 2, for how many of the projected  
 Passenger Trips / Passenger Miles will a passenger be accompanied by an escort?  Passenger Trips

4. How much will you charge each escort?.....  per Passenger Trip

**SECTION IV: Group Service Loading**

1. If the message "You Must Complete This Section" appears to the right, what is the projected total  
 number of Group Service Passenger Miles? (otherwise leave blank).....

**Do NOT Complete Section IV**

..... And what is the projected total number of Group Vehicle Revenue Miles?  Loading Rate **0.00** to 1.00

**SECTION V: Rate Calculations for Multiple Services:**

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically  
 \* Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above  
 \* Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

		RATES FOR FY: 2016			
		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	797,500	= <input type="text" value="692,500"/>	+ <input type="text" value="105,000"/>	+ <input type="text" value="Leave Blank"/>	+ <input type="text" value="Leave Blank"/>
Rate per Passenger Mile =		<b>\$3.59</b>	<b>\$6.15</b>	<b>\$10.00</b>	<b>\$0.00</b>
					<b>\$0.00</b>
					per passenger per group

		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	94,800	= <input type="text" value="76,400"/>	+ <input type="text" value="18,400"/>	+ <input type="text" value="Leave Blank"/>	+ <input type="text" value="Leave Blank"/>
Rate per Passenger Trip =		<b>\$28.99</b>	<b>\$49.69</b>	<b>\$125.00</b>	<b>\$0.00</b>
					<b>\$0.00</b>
					per passenger per group

2. If you answered # 1 above and want a COMBINED Rate per Trip PLUS a per Mile add-on for 1 or more services,...

		Combination Trip and Mile Rate			
		Ambul	Wheel Chair	Stretcher	Group
...INPUT the Desired Rate per Trip (but must be less than per trip rate above) =		<input type="text" value="\$8.00"/>	<input type="text" value="\$16.50"/>	<input type="text" value="Leave Blank"/>	<input type="text" value="Leave Blank"/>
Rate per Passenger Mile for Balance =		<b>\$2.70</b>	<b>\$3.26</b>	<b>\$5.74</b>	<b>\$0.00</b>
					<b>\$0.00</b>
					per passenger per group

**Rates If No Revenue Funds Were Identified As Subsidy Funds**

		Ambul	Wheel Chair	Stretcher	Group
Rate per Passenger Mile =		<b>\$3.97</b>	<b>\$6.81</b>	<b>\$11.07</b>	<b>\$0.00</b>
					<b>\$0.00</b>
					per passenger per group
		Ambul	Wheel Chair	Stretcher	Group
Rate per Passenger Trip =		<b>\$32.10</b>	<b>\$55.02</b>	<b>\$138.41</b>	<b>\$0.00</b>
					<b>\$0.00</b>
					per passenger per group



## Worksheet for Multiple Service Rates

CTC: Marion Senior St Version 1.4  
County: Marion

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

Program These Rates Into Your Medicaid Encounter Data

### 3.3.3 FARE PROPOSAL

#### **MARION COUNTY SENIOR SERVICES, INC.**

- A. Provide fare proposal and fare structure based on fully allocated operating costs and describe the methodology used for developing this fare proposal.

The methodology used for calculating the current rates is the rate calculation model used for the Commission for the Transportation Disadvantaged contract. This calculation includes the rates charged by the subcontractor as well as MTS' expenses and calculates a combined rate that is then used for all transportation trips.

**MTS rates:** Marion Senior Services proposes a rate structure for MTS based on a trip rate plus mileage rate for each one-way passenger trip. Such a rate structure more equitably spreads costs across shorter and longer trips than a flat per trip charge. Rates proposed for 2015/2016 are:

Ambulatory	\$8.00 plus \$2.70 per mile
Wheelchair	\$16.50 plus \$3.26 per mile
Stretcher	\$53.25 plus \$5.74 per mile
Escorts	\$8.00 plus \$2.70 per mile

- B. Coordination fee: Costs associated with coordination of services are not material in comparison to the overall budget. Due to the demand for trips, even without coordination with subcontractor, expenses would be approximately equal to those budgeted.

#### **Subcontractor rates:**

Subcontractor rates were obtained through a competitive bid process. The current subcontractor is under contract through 2015 with an annual extension period available after the current contract expires.

#### **Leopard Transport, Inc.:**

Ambulatory	\$11.76 plus \$1.28 per mile
Wheelchair	\$25.05 plus \$1.80 per mile
Stretcher	\$50.94 plus \$1.80 per mile
Escort	\$ 8.50 (no mileage charge)

#### **SunTran:**

Monthly bus pass	\$40.00
------------------	---------

C. Other requested information

- a. Cost per passenger trip = \$33.38
- b. Cost per vehicle hour: MTS has not tracked vehicle hours as a cost basis for rates or management.
- c. Cost per revenue mile = \$3.96
- d. Cost per vehicle mile = \$4.33
- e. Rates according to type of service are listed above.
- f. Rates for all trip categories as listed are the same regardless of day of week or time of day.
- g. Minimum charges: None for subcontractors. Base plus one mile minimum for MTS.
- h. Rates for out-of-county are the same as above.
- i. Escort rates are the same as ambulatory rates for all providers.

# Florida Transportation Plan and Strategic Intermodal System Policy Plan Updates *An Overview*

presented to  
**Ocala/Marion County Transportation Planning Organization**

presented by  
**Kellie Smith, Florida Department of Transportation,  
 FDOT Liaison**

April 2015

## What is the Florida Transportation Plan?

- **Florida’s long range transportation plan**
- **A plan for all of Florida**
- **Provides policy guidance for all transportation partners**
- **Provides policy framework for expenditure of state and federal transportation funds**



## What is the Strategic Intermodal System Policy Plan?

- **Florida's policies and guidance for planning and implementing Florida's Strategic Intermodal System**
  - » Designation criteria
  - » Needs assessment
  - » Prioritization process
  - » Finance strategy
- **Developed by FDOT in consultation with statewide, regional and local partners**



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## Looking Ahead: Statewide Plan Updates



**Both to be updated by end of 2015**



Adopted January 29, 2010  
presented by  
The Florida Department of Transportation  
in cooperation with its transportation partners

Originally adopted January 20, 2003. Revised July 20, 2008



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## Developing the Policy Framework

- Partner briefings (ongoing)
- Visioning summit and regional forums (completed)
- Regional policy workshops (summer)
- Statewide policy summit (August)
- Draft FTP and SIS Policy Plan for public comment (fall)
- Final FTP and SIS Policy Plan adopted (by end of 2015)

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## More Information & Comments



A screenshot of the FloridaTransportationPlan.com website. The page features a navigation bar with links for HOME, ABOUT, REGIONAL FORUMS, ALTERNATIVE ROUTES, STEERING COMMITTEE, ADVISORY GROUPS, FTP, SIP POLICY PLAN, REGIONAL, and COMMENTS. The main content area includes a "Review Our Previous Plans" section with links to the Florida Transportation Plan, Strategic Intermodal System, and SIP Strategic Plan. There is also a "Centennial FDOT 1911-2011" logo. The "About Us" section describes the Florida Department of Transportation's (FDOT) update of the FTP and SIS Policy Plan. The "Recent News" section mentions the formation of a Steering Committee. A "Florida Transportation Plan" video player is visible, along with a "A Look at Today: Florida's Transportation System" infographic. A red circle highlights the "COMMENTS" link in the navigation bar.

FloridaTransportationPlan.com

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**FloridaTransportationPlan.com**

**REPRESENTATIVE FOR DISTRICT FIVE**

**Mary Schoelzel**

**District 5**

**Florida Department of Transportation**

**Governmental Operations Manager**

**Mary.Schoelzel@dot.state.fl.us**

**386-943-5398**

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This year, the Florida Department of Transportation celebrates its 100 year anniversary. In 1915, the Florida Legislature created the State Road Department (renamed in 1969), with six employees managing 4,721 miles of surfaced roads on a budget of \$16,410. It is fitting that, with this 100-year anniversary, FDOT is revising two significant transportation plans that establish policy for the future of transportation in Florida: the Florida Transportation Plan (FTP) and the Strategic Intermodal System (SIS) Policy Plan.

The FTP is Florida's long-range transportation plan that provides 20+ year goals for transportation planning and implementation statewide. The FTP sets the stage for the future of all air, space, water, rail, road, bicycle, and pedestrian transportation, and is used by FDOT as well as Metropolitan Planning Organizations, local governments, Regional Planning Councils, and other partners.

The SIS Policy Plan establishes policies to guide discussions about designations and funding for the state's largest and most strategic transportation facilities. The SIS facilities are the primary means for moving people and freight between Florida's diverse regions, as well as to other states and nations. The SIS is Florida's highest statewide priority for transportation capacity improvements.



## Join the Conversation

We want to hear from you! Understanding and considering ideas and concerns from people and businesses that use transportation, organizations who provide transportation services, transportation planners, and transportation builders is critical to the development of successful FTP and SIS Policy Plans.

Everyone can contribute and everyone's voice is important. We invite you to join the conversation by commenting on-line, attending a public meeting, or requesting a presentation regarding the FTP/SIS for your organization or group.

To learn more, please visit [FloridaTransportationPlan.com](http://FloridaTransportationPlan.com).





For more information, visit our web site or contact:

**Central Office:**

**Melanie Weaver Carr**

melanie.carr@dot.state.fl.us

850-414-4817

**District 1:**

**Sarah Catala**

sarah.catala@dot.state.fl.us

239-225-1981

**District 2:**

**Jordan Green**

jordan.green@dot.state.fl.us

386-961-7884

**District 3:**

**Victoria Wilson**

victoria.wilson@dot.state.fl.us

850-330-1279

**District 4:**

**Lois Bush**

lois.bush@dot.state.fl.us

954-777-4654

**District 5:**

**Mary Schoelzel**

mary.schoelzel@dot.state.fl.us

386-943-5398

**District 6:**

**Aileen Boucle**

aileen.boucle@dot.state.fl.us

305-470-5201

**District 7:**

**Lee Royal**

lee.royal@dot.state.fl.us

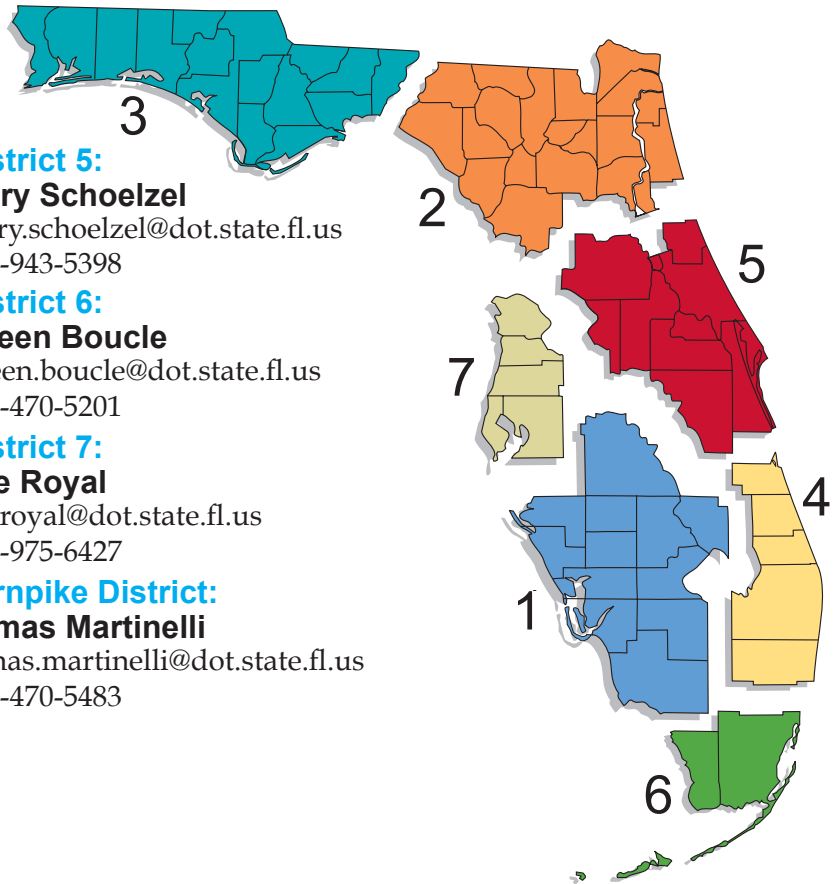
813-975-6427

**Turnpike District:**

**Tomas Martinelli**

tomas.martinelli@dot.state.fl.us

305-470-5483



## Transportation System in Florida



**State Highways**

**12,099** Centerline Miles

**6,783** Bridges



**Local Roads**

**107,674** Centerline Miles

**5,091** Bridges



**Public Transit**

**30** Urban Transit Systems

**23** Rural Transit Systems



**Seaports/Waterways**

**15** Deepwater Seaports

**3,475** Miles of Intercoastal and Inland Routes



**Aviation**

**19** Commercial Airports

**110** Public General Aviation

**620** Private General Aviation



**Spaceports**

**2** Spaceports

**5** Active Launch Facilities



**Rail**

**2,753** Railway Miles

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the American with Disabilities Act or persons who require translation services (free of charge) should contact Paula San Gregorio at Toll Free 1-866-374-3368, extension 4800 or 850-414-4811 at least seven days prior to the meeting.



Strategic Intermodal System

## PUBLIC COMMENT FORM

The Florida Department of Transportation encourages written comments. This form is part of the public record.

**Name:** \_\_\_\_\_

**Organization:** \_\_\_\_\_

**Contact Information:** \_\_\_\_\_

**Date or Meeting Attended:** \_\_\_\_\_

Please make your comment(s) as specific as possible and offer suggestions to address your concerns. You may continue on the back, if necessary. This form is part of the public record.

**COMMENT(S):** \_\_\_\_\_

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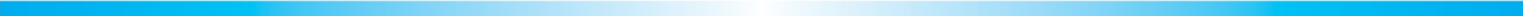
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Please give your completed form to FDOT Staff or email to Regina Colson at [regina.colson@dot.state.fl.us](mailto:regina.colson@dot.state.fl.us). If you wish to mail your comment form back please send to: Regina Colson, Florida Department of Transportation, MS 28, 605 Suwannee Street, Tallahassee, FL 32399.

**Additional comment(s) can be made on-line: [www.FloridaTransportationPlan.com](http://www.FloridaTransportationPlan.com)**

Please note: Florida has a very broad public records law. Most written communications to or from state officials regarding state business are public records available to the public and media upon request. Your email communications may be subject to public disclosure.

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the American with Disabilities Act or persons who require translation services (free of charge) should contact Paula San Gregorio at Toll Free 866-374-3368, extension 4800 or at 850-414-4811.





## TRANSPORTATION PLANNING ORGANIZATION

Marion County Commission Auditorium  
601 SE 25<sup>th</sup> Avenue, Ocala, FL 34471

**March 24, 2015**

### MINUTES

#### Members Present:

Commissioner Earl Arnett, Chairman  
Commissioner Gary Ernst (*for Commissioner Michael Goldman*)  
Mayor Kent Guinn  
Councilman Brent Malever  
Councilman John McLeod  
Commissioner David Moore  
Commissioner Carl Zalak

#### Members Not Present:

Commissioner Kathy Bryant  
Councilwoman Penny Fleegeer  
Councilman James Hilty, Sr.  
Commissioner Stan McClain  
Councilwoman Mary Sue Rich

#### Others Present:

Greg Slay, TPO Director  
John Voges, TPO Staff  
Ken Odom, TPO Staff  
Ann McGaffic, TPO Staff  
Kayleen Hamilton, TPO Staff  
Kellie Smith, FDOT  
Mounir Bouyounes, Marion County Engineer  
Greg Stubbs, Marion County Planning  
Bruce Phillips, Belleview Public Works  
Sean Lanier, City of Ocala Public Works  
Darren Park, City of Ocala Traffic  
Oscar Tovar, City of Ocala Traffic

**Others Present (cont):**

Kevin Smith, Marion County Growth Services  
Gennie Garcia, SunTran  
Bob Wallace, Tindale-Oliver  
Wally Blain, Tindale-Oliver  
Approximately (6) members of the public

**Item 1. Call to Order and Roll Call**

Chairman Arnett called the meeting to order at 4:08 PM. Secretary Kayleen Hamilton called the roll of members. A quorum was present.

**Item 2. Proof of Publication**

Secretary Kayleen Hamilton stated the meeting was posted on the TPO, Marion County, Ocala, Belleview, and Dunnellon websites and on the TPO Facebook page.

**Item 3a. Review and Approval of Priority Projects**

Mr. Odom reported that there were few changes to the priority projects list from the previous year. The first priority was operation improvements at the intersection of SR 40 and US 441. The second priority was operation improvements on US 441 at SR 464. Priority three was SR 35 at Foss Road/CR 25. The fourth priority was SR 40 from US 441 to NE 8<sup>th</sup> Avenue. Priority five was multimodal improvements on SR 40 East from NE 49<sup>th</sup> Terrace to NE 60<sup>th</sup> Court. Priority six was the US 441 corridor study in Belleview. The seventh priority was sidewalk improvements on SR 40 from I-75 to the railroad overpass near US 441. Other priorities included widening on US 41 and SR 200, interchange operational improvements on SR 40 and CR 484, widening of NE 36<sup>th</sup> Avenue and SR 40 East, and new interchanges at NW 49<sup>th</sup> Street and SW 95<sup>th</sup> Street. Mr. Odom noted that the inclusion of the multimodal project on SR 40, the seventh priority on the list, was a recommendation from the Technical Advisory Committee and the Citizens Advisory Committee.

Mr. Guinn stated that downtown business owners were concerned about access with the design on SR 40 at US 441. Mr. Slay said that there were operations issues with that section of SR 40 approaching US 441 from the east. When the court house had been expanded, a study had shown that the light at SW 2<sup>nd</sup> Avenue was not warranted. A public meeting was scheduled for April 9, to get business and citizen input on the design, which included adding a right turn lane at SW 1<sup>st</sup> Avenue to improve access. Mr. Slay advised that the primary reason for the project was to address traffic backups, and Mr. Guinn stated that he was not aware of any issues at that intersection. Mr. Guinn added that the plan would adversely affect businesses and development.

Mr. Zalak asked about the multimodal path on SR 40, and Mr. Odom advised that the cost of construction had not been estimated yet. The asphalt bike path currently adjacent to the

sidewalk was not good in places, and Mr. Odom mentioned that it and the sidewalk would continue to degrade over time. This project differed from the downtown multimodal project in that downtown included different design features like crosswalks and lighting.

Mr. Zalak commented that he thought the TPO's number one priority was the interchange at NW 49<sup>th</sup> Street. Mr. Slay reported that the project was going through the interchange justification report process and was not eligible for another round of funding until FY 2020/2021. Some of the timing depended on the environmental study. Mr. Moore concurred with Mr. Zalak that the NW 49<sup>th</sup> Street interchange needed to be the top priority on the list. Mr. McLeod asked if moving the interchange to number one would change how the other projects on the list got done, and Mr. Slay said it probably would not. The interchange justification report process would take about twelve months, then an environmental study would need to be done, all of which would take about two to four years. In the meantime, Mr. Slay said that there were some other big construction projects on the list, like US 41 and SR 40 East, but those were being done out of different funding sources. Mr. Zalak stated that SR 40 East was also a high priority.

Mr. Zalak moved for approval of the priority project list with the NW 49<sup>th</sup> Street interchanged moved from number fourteen to number one, shifting all other projects down accordingly. Mr. Moore seconded and the motion passed unanimously.

### **Item 3b. Review and Approval of Transportation Improvement Program Amendments**

Mr. Odom presented the amendments to the Transportation Improvement Program (TIP). Four amendments related to the trail system gaps. Environmental mitigation was proposed to be added to the Land Bridge Gap and Santos Gap projects. There was also environmental mitigation proposed for the SR 200 widening from CR 484 to the Citrus County line. There was also an amendment for right and left turn lanes at the exit ramps on I-75 at SR 200.

Mr. Zalak asked about repair work on the SR 200 pavement, and Mr. Slay said that one location at SW 42<sup>nd</sup> Street had been fixed. Mr. Slay said that the local FDOT office was doing assessments of other intersections.

Mr. McLeod asked about the environmental mitigation, and Mr. Slay said that the funds would be used only if they were needed, which was uncertain.

Mr. Zalak made a motion to approve the TIP amendments and Mr. McLeod seconded. The motion was unanimously approved.

### **Item 4a. Year 2040 Long Range Transportation Plan Kick-off**

Mr. Slay introduced Mr. Bob Wallace of Tindale-Oliver to provide an overview of the Long Range Transportation Plan (LRTP) and to give an interactive presentation to get feedback regarding the process. Mr. Wallace said that objectives of the plan would be

discussed and set by the board along with how the success of improvements would be measured.

Mr. Wallace stated that the LRTP was the most important planning effort that the TPO undertook. The LRTP provided a blueprint for the five-year Transportation Improvement Program and was required by federal guidelines to be financially feasible. The revenues included in the plan had to be reasonably assured. Mr. Wallace said that part of the process was to look at how to develop improvements for the plan, determining the feasibility of those improvements, and looking at how to make the improvements happen.

Stakeholder interviews and targeted outreach meetings would be held to get feedback regarding needed projects. The list of improvements would then be narrowed down and taken to the public for consensus-building before coming back to the board. Recommendations were scheduled to be presented in September, opening the public comment period. Additional workshops would be conducted as needed, and Mr. Wallace said that the plan was scheduled for adoption at a public hearing in November.

Mr. Wallace and Mr. Wally Blain of Tindale-Oliver led the board and audience through interactive exercises that had been developed to stimulate thoughts and garner feedback regarding the direction of the LRTP. Mr. Wallace mentioned that the LRTP was beginning to be looked at as an economic engine. There was discussion regarding the challenges of funding projects in the LRTP.

Mr. Wallace suggested that the board think about what type of information it would like to receive for its decision-making processes. Mr. Zalak favored looking at infrastructure assets and strategic options. Mr. Zalak said that it would be good to understand the importance to the different economic sectors such as manufacturing, distributing and agriculture. Mr. Wallace said that the approach to the LRTP would involve targeting where the development was wanted and weighing improvements in order to channel funding.

Mr. Malever asked about the source of funding, and Mr. Wallace said that the federal and state gas tax would probably make up sixty-five to seventy percent of the revenues in the plan. There were also local funds, and Mr. Wallace said that the plan development would include discussions regarding sources and funding alternatives such as tax increments.

Mr. Wallace advised that an interactive website was under development. The website would be used throughout the LRTP process as an interactive tool for reaching the public, publishing results and information, and evaluating outreach methods.

### **Item 5. Consent Agenda**

Mr. McLeod made a motion to approve the consent agenda as presented. Mr. Malever seconded and the motion was approved by unanimous vote.

**Item 6. Comments by FDOT**

Ms. Smith reported that work on drainage and the lime rock base was in progress on SR 40 West. Paving was expected to commence soon, and Ms. Smith said that there would be lane closures. US 27 resurfacing was getting started, beginning with the urban area. A public meeting on the SR 40 downtown corridor was scheduled for April 9.

Mr. Slay mentioned that FDOT was doing the design for adding a southbound left turn lane to SR 200 at SW 60<sup>th</sup> Avenue. Ms. Smith added that they were trying to get the project under construction next year.

**Item 7. Comments by TPO Staff**

Mr. Slay mentioned the upcoming MPOAC Weekend Institute for Elected Officials.

**Item 8. Comments by TPO Members**

Mr. Arnett reiterated that NW 49<sup>th</sup> Street was the most critical development for the Board of County Commissioners' objective of economic development and jobs.

**Item 9. Public Comment**

Ms. Michelle Shearer of 2301 SE 85<sup>th</sup> Street, Ocala, thanked Mr. Wallace and Mr. Blain for the LRTP presentation. Ms. Shearer mentioned that the board had cited trails, parks, and the springs as some of the county's best features. All of these, she said, would be affected by the SW 95<sup>th</sup> Street interchange. Ms. Shearer suggested abandoning the interchange in order to save money and protect the features that attracted people to Ocala.

**Item 10. Adjournment**

Chairman Arnett adjourned the meeting at 5:44 PM.

Respectfully Submitted By:

---

Kayleen Hamilton, TPO Administrative Assistant

**CONTRACTOR TRAVEL FORM**

Contractor <u>Greg Slay</u>	Contract or PO # _____	Contact Person <u>Kayleen Hamilton</u>
Company <u>Ocala/Marion County TPO</u>	Company's Address <u>121 SE Watula Avenue</u>	Telephone No. <u>(352) 629-8297</u>
Residence (City) <u>Ocala, Florida</u>	<u>Ocala, Florida 34471</u>	E-Mail Address <u>khamilton@ocalafl.org</u>

DATE	TRAVEL PERFORMED FROM POINT OF ORIGIN TO DESTINATION	PURPOSE OR REASON FOR TRAVEL (NAME OF CONFERENCE OR CONVENTION)	HOUR OF DEPARTURE and RETURN	CLASS A & B MEAL ALLOWANCE	PER DIEM/ ACTUAL LODGING	MAP MILEAGE	VICINITY MILEAGE	INCIDENTAL EXPENSES	
								AMOUNT	TYPE
<u>4/1/15</u>	<u>Ocala to Tallahassee</u>	<u>Metropolitan Planning Organization Advisory Council</u>	<u>12:00 pm</u>		<u>\$104.00</u>			<u>\$9.95</u>	<u>Internet</u>
								<u>\$7.44</u>	<u>Self-park</u>
<u>4/2/15</u>	<u>Tallahassee to Ocala</u>		<u>7:00 pm</u>					<u>\$41.17</u>	<u>Fuel</u>

**SIGNATURES**  
I hereby certify or affirm that the above expenses were actually incurred by me as necessary traveling expenses in the performance of my official duties; attendance at a conference or convention was directly related to my official duties of the agency or contract/PO; any meals or lodging included in a registration fee have been deducted from this travel claim; and that this claim is true and correct in every material matter and conforms in every respect with the requirements of Section 112.061, Florida Statutes, Chapter 69I-42 F.A.C., Department of Banking and Finance Bureau of Auditing Handbook, Department of Transportation Disbursement Handbook and the terms of the contract.

CONTRACTOR: \_\_\_\_\_ DATE: \_\_\_\_\_  
 JOB TITLE: \_\_\_\_\_

Pursuant to Section (3)(a), Florida Statutes and the terms of the Contract, I hereby certify or affirm that to the best of my knowledge the above consultant was on official business for the State of Florida and the travel was performed for the purpose(s) stated above.

CONTRACTOR'S SUPERVISOR: \_\_\_\_\_ DATE: \_\_\_\_\_  
 TYPED or printed NAME: \_\_\_\_\_  
 TITLE: \_\_\_\_\_

COLUMN TOTAL	COLUMN TOTAL	TOTAL MILES _____	COLUMN TOTAL	SUMMARY TOTAL
	<u>\$104.00</u>	<u>X @ \$ 0.445</u>	<u>\$58.56</u>	<u>\$162.56</u>

**JUSTIFICATION/EXPLANATION**

**OTHER PERSONNEL IN PARTY**





# The Florida Metropolitan Planning Organization Advisory Council

*Mayor Susan Haynie*  
*Chairperson*

## Joint Meeting of the Governing Board and Staff Directors' Advisory Committee

**Date:** Thursday, April 2, 2015

**Time:** 12:00 p.m. – 3:30 p.m.

**Location:** DoubleTree by Hilton, 101 South Adams Street, Tallahassee, Florida 32301

**Mayor Susan Haynie and Peter Buchwald, Presiding**

---

1. Call to Order
  2. Approval of Minutes: January 22, 2015
  3. Public Comments
  4. Executive Director's Report
  5. Executive Director Position
  6. Allocation of Non-Recurring PL Funds
  7. Agency Reports
    - A. Florida Department of Transportation with Secretary Jim Boxold
    - B. Federal Highway Administration
  8. Florida Transportation Commission
  9. Transformation of Our State Pre-Construction Process
  10. Association of Metropolitan Planning Organizations
  11. Communications
  12. Member Comments
  13. Adjourn
- 

*Howard Glassman, Executive Director*  
605 Suwannee Street, MS 28B · Tallahassee, Florida 32399-0450  
1-866-374-3368 x 4037 or 850-414-4037 · Fax 850-414-4895  
[www.mpoac.org](http://www.mpoac.org)



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Name & Address

SLAY, GREG  
 121 SOUTHEAST WATULA  
 Ocala FL 34471  
 UNITED STATES OF AMERICA

Room 717/NK1  
 Arrival Date 4/1/2015 5:17:00 PM  
 Departure Date 4/2/2015  
 Adult/Child 1/0  
 Room Rate 104.00  
 Rate Plan: MPO  
 HH #  
 AL:  
 Car:

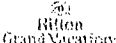
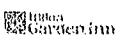
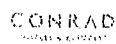
*Folio*

TAX #:  
 Confirmation Number: 88102409

4/1/2015



DATE	REFERENCE	DESCRIPTION	AMOUNT
4/1/2015	3459479	INTERNET ACCESS	\$9.95
4/1/2015	3459846	SELF PARKING	\$7.44
4/1/2015	3459847	GUEST ROOM EXEMPT	\$104.00
		WILL BE SETTLED TO VS*5804	\$121.39
		EFFECTIVE BALANCE OF	\$0.00
<b>EXPENSE REPORT SUMMARY</b>			
		4/1/2015 STAY TOTAL	
		ROOM AND TAX	\$104.00 \$104.00
		SHOPS	\$9.95 \$9.95
		MISCELLANEOUS	\$7.44 \$7.44
		DAILY TOTAL	\$121.39 \$121.39



ACCOUNT NO.	
CARD MEMBER NAME	
ESTABLISHMENT NO. & LOCATION	ESTABLISHMENT AGREES TO TRANSMIT TO CARD HOLDER FOR PAYMENT
CARD MEMBER'S SIGNATURE	<b>X</b>

DATE OF CHARGE	FOLIO NO./CHECK NO.
	746289 A
AUTHORIZATION	INITIAL
PURCHASES & SERVICES	
TAXES	
TIPS & MISC.	
TOTAL AMOUNT	

MERCHANDISE AND/OR SERVICES PURCHASED ON THIS CARD SHALL NOT BE RESOLD OR RETURNED FOR A CASH REFUND.

PAYMENT DUE UPON RECEIPT

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION  
**CONTRACTOR TRAVEL FORM**

300-000-06  
 COMPTROLLER  
 02/13

Contractor <u>Greg Slay</u>	Contract or PO # _____	Contact Person <u>Kayleen Hamilton</u>
Company <u>Ocala/Marion County TPO</u>	Company's Address <u>121 SE Watula Avenue</u>	Telephone No. <u>(352) 629-8297</u>
Residence (City) <u>Ocala, Florida</u>	<u>Ocala, Florida 34471</u>	E-Mail Address <u>khamilton@ocalafl.org</u>

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								AMOUNT	TYPE
4/14/2015	Ocala to Orlando	Metropolitan Planning Organization Statewide Meeting	10:30 AM		\$115.00				
4/15/2015	Orlando to Ocala		6:00 PM						

**SIGNATURES**  
 I hereby certify or affirm that the above expenses were actually incurred by me as necessary traveling expenses in the performance of my official duties; attendance at a conference or convention was directly related to my official duties of the agency or contract/PO; any meals or lodging included in a registration fee have been deducted from this travel claim; and that this claim is true and correct in every material matter and conforms in every respect with the requirements of Section 112.061, Florida Statutes, Chapter 69I-42 F.A.C., Department of Banking and Finance Bureau of Auditing Handbook, Department of Transportation Disbursement Handbook and the terms of the contract.

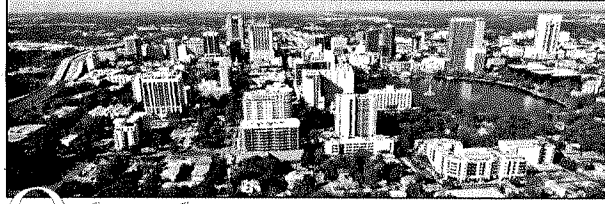
CONTRACTOR: \_\_\_\_\_ DATE: \_\_\_\_\_  
 JOB TITLE: \_\_\_\_\_

Pursuant to Section (3)(a), Florida Statutes and the terms of the Contract, I hereby certify or affirm that to the best of my knowledge the above consultant was on official business for the State of Florida and the travel was performed for the purpose(s) stated above.

CONTRACTOR'S SUPERVISOR: \_\_\_\_\_ DATE: \_\_\_\_\_  
 TYPED or printed NAME: \_\_\_\_\_  
 TITLE: \_\_\_\_\_

COLUMN TOTAL	COLUMN TOTAL	TOTAL MILES	COLUMN TOTAL	SUMMARY TOTAL
	\$115.00	X @ \$ 0.445		\$115.00
<b>JUSTIFICATION/EXPLANATION</b>				
<b>OTHER PERSONNEL IN PARTY</b>				

# FDOT FHWA FTA MPO STATEWIDE MEETING



Orlando

## **FDOT/FHWA/FTA/MPO Statewide Meeting**

April 14<sup>th</sup>, 1:00 PM – April 15<sup>th</sup>, 3:00 PM

FDOT Turnpike Enterprise

Turkey Lake Service Plaza

Orlando, FL

### **AGENDA of PROPOSED TOPICS**

- Performance-based Planning:
  - Update on federal rulemaking
  - Existing performance measurement efforts
  - Collaborative session(s) on performance measures, performance data, and target setting
- 2 CFR 200 (OMB Super Circular) Requirements
- MPO Joint Participation Agreement Updates/MPO Invoicing
- Update of the Florida Transportation Plan and SIS Strategic Plan
- FDOT Allocation Process
- Advance Construction

In addition to the topics proposed above, representatives of the Federal Highway Administration (Florida Division and Headquarters) and Federal Transit Administration Region IV will be available to discuss items of interest.



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Slay, Greg  
  
121 SE WATULA AVE  
  
OCALA FL 34471  
UNITED STATES OF AMERICA

Room No: 302/KNGN  
Arrival Date: 4/14/2015 9:17:00 PM  
Departure Date: 4/15/2015 8:44:00 AM  
Adult/Child: 1/0  
Cashier ID: DEDWARD/DEBRA  
Room Rate: 115.00  
AL:  
HH #  
VAT #  
Folio No/Che 559070 A

Confirmation Number: 84593760

EMBASSY SUITES INT'L DRIVE/JAMAICAN CT 4/15/2015 8:44:00 AM

DATE	DESCRIPTION	ID	REF NO	CHARGES	CREDIT	BALANCE
4/14/2015	GUEST ROOM EXEMPT	AMUNSON	3095729	\$115.00		
4/15/2015	VS *5804	DEDWAR D	3096019		(\$115.00)	
**BALANCE**						\$0.00

<u>Financial Project No.</u>	<u>Description</u>	<u>Work Mix Description</u>	<u>Contractor Name</u>	<u>Original Amount</u>	<u>Original Contract Days</u>	<u>Work Begin</u>	<u>Status</u>	<u>Lane Closures</u>
238678-2	US 27 (SR 500) Drainage Improvements at Plumley and Mayberry Farms	DRAINAGE IMPROVEMENTS	COMMERCIAL INDUSTRIAL CORP.	\$544,771	118	02/16/15	Waiting fencing and areas to be sodded before completion.	N/A
238719-1	SR 40 Widening from CR 328 to SW 80th Ave (CR 225A)	ADD LANES & RECONSTRUCT	D.A.B. CONSTRUCTORS, INC.	\$12,324,444	490	05/28/14	Working on drainage and limerock base. The asphalt is still to come. About 38% of the budget and 62% of time.	N/A
428213-1	I-75 (SR 93) FROM SR 44 TO NORTH OF US 27	ITS COMMUNICATION SYSTEM	TRAFFIC CONTROL DEVICES, INC.	\$4,777,365	386	08/22/14	Are now working on installing pull boxes to complete the infrastructure before running the fiber-optic cable and installing the ITS components.	N/A
429053-1 429083-1	US 27 (SR 500) from CR 326 to CR 225A US 27 (SR 500) from CR 225A to SR 200 (Pine Avenue)	RESURFACING	ANDERSON COLUMBIA CO., INC.	\$13,950,000	352	02/05/15	Working in the urban area for widening areas. They have almost completed the structural course from 80th Ave. to 44 Ave. They Have started some mill and resurfacing in the rural area.	Work hours: 6 p.m. to 7 a.m. of lane closures during the night operations. But contractor is working also in the rural section with no lane restrictions. US 27 in both directions – between CR 225 and CR 326 – intermittent lane closures for milling and paving. US 27 in both directions – between Pine Avenue (US 441) and NW 44th Avenue – intermittent lane closures for milling, paving turn lanes and crossovers.
429166-1	Belleview Stormdrain Pump rehabilitation	ROUTINE MAINTENANCE	AQUA PURE WATER & SEWAGE SERVICE, INC.	\$90,941	120	12/14/14	Awaiting power upgrade and the contractor will be back after that work is completed by Duke Energy	N/A
434706-1	Districtwide Pivotal Hangers Replacement	TRAFFIC SIGNALS	AMERICAN LIGHTING AND SIGNALIZATION	\$1,189,980 Districtwide	270 Districtwide	06/18/14	Pivotal hanger replacement at different intersections in Marion County.	One week on and one week off. Check <a href="http://www.cflroads.com">www.cflroads.com</a> for lane closure information.
430355-3	Virtual scale and pull off on SR 40	NEW CONSTRUCTION	COMMERCIAL INDUSTRIAL CORP.	\$ 1,887,559	240	3/9/2015	They are working drainage, subgrade, conduit and grading earthwork.	Work Hours: 8:00 a.m. - 5:00 p.m. The virtual weigh station and pull-off ramp in Marion County, approximately 1 mile west of the SR 40 and SR 19 Junction will have intermittent lane closures at the above hours. The outside, Eastbound traveling lane will be closed for Asphalt Paving and Placement of Cement Treated Permeable Base.

**TRAFFIC OPERATIONS**

<u>Financial Project No.</u>	<u>Description</u>	<u>Status</u>
	US 441 at NW 42nd Place	Design is complete for a NB left turn lane. Construction contract has been awarded, construction should be completed by summer 2015.
436129-1	SR 200 at SW 60th Avenue	Design is underway to add a second left turn lane to SR 200.