



AMENDMENT #3

OCALA MARION 2045 LONG RANGE TRANSPORTATION PLAN

OCALA MARION TRANSPORTATION PLANNING ORGANIZATION

ADOPTED NOVEMBER 24, 2020

MODIFICATION #1, JANUARY 25, 2022 AMENDMENT #1, SEPTEMBER 27, 2022 AMENDMENT #2, NOVEMBER 28, 2023 AMENDMENT #3, JUNE 25, 2024

Changes in Red

CHAPTER 7. FUNDING THE PLAN

FIGURE 7.2: 2021-2025 PROJECTS

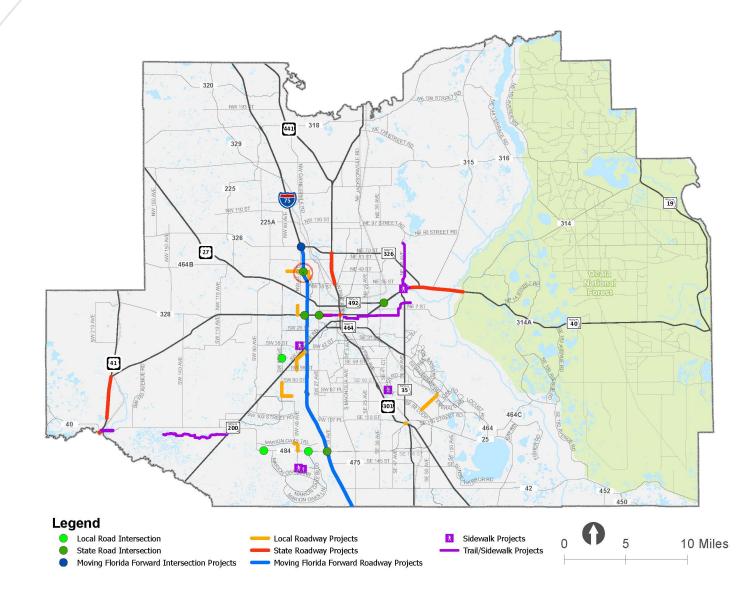


TABLE 7.2: 2021-2025 PROJECTS

PROJECT TYPE	FACILITY	FROM	то	IMPROVEMENT
	SR 45 (US 41)	SW 110TH St	N of SR 40	Add Lanes & Reconstruct
	SR 40	End of 4 Lanes	E of CR 314	Add Lanes & Reconstruct
	CR 484	SW 20TH Ave	CR 475A	Interchange Improvement
	SR 40	at SW 40th Ave and SW 27th Ave		Add Turn Lane(s)
_	I-75(SR 93)	End of NW 49th St	End of NW 35th St	New Interchange
State/Federal Funded Roadway Investmens	US 441	SR 40	SR 40A (SW Broadway)	Traffic Ops Improvement
	E SR 40	At SR 492		Traffic Signals
	SR 40	SW 27th Ave	MLK Jr. Ave	Safety Project
	US 41/Williams St	Brittan Alexander Bridge	River Rd	Safety Project
	SR 25	NW 35th St	SR 326	Safety Project
	CR 42	at SE 182ND		Add Turn Lane(s)
	NW 44th Avenue	SR 40	NW 11th Street	New Four Lanes
	Dunnellon Trail	River View	Rainbow River Bridge	Multimodal/Roadway
	Emerald Rd. Exten.	SE 92nd Loop	FL Northern Railroad	New 2 Lane
	CR 484	at Intersection of Marion	Oaks Boulevard	Intersection/Turn lanes
	CR 484	at SW 135th Street Road		Intersection/Turn lanes
	SW 60th Avenue	SW 54th Street	SECO Driveway	Intersection/Turn lanes
	I-75 (SR 93)	at SR 326		Interchange Operational Improvements
Moving Florida Forward	I-75 North Portion	SR 200	SR 326	Add Auxiliary Lanes
	I-75 South Portion	South of SR 44	SR 200	Add Auxiliary Lanes
	SE Abshier Blvd	SE Hames Rd	N of SE Agnew Rd	Traffic Signals
	Emerald Road Extension	SE 92nd Loop	Florida Northern Railroad	New 2 Lane
	NW 49th Street Ext	NW 44th Ave	NW 35th Ave	New 4 Lane
ocal Funded	NW 49th Street	1.1 miles west of NW 44th Ave	NW 44th Ave	New 2 Lane
Roadway Investments	SW 49th/40th Ave	SW 66th St	SW 42nd St Flyover	New 4 Lane divided
	SW 49th Ave	Marion Oaks Trail	CR 484	New 4 Lane
	SW 90th St	SW 60th Ave	0.8 miles E of SW 60th Ave	New 2 Lane
	SW 60th Ave	SW 90th St	SW 80th St	Traffic Signals
	CR 484	at Marion Oaks Blvd		Add Turn Lanes, Modify Signa
	Silver Springs State I	Park		Pedestrian Bridges
	Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path/Trail
	Indian Lake Trail	Silver Springs State Park	Indian Lake Park	Bike Path/Trail
Pedestrian/ Bicycle	Downtown Ocala Trail	SE Osceola Ave	Silver Springs State Park	Bike Path/Trail
nvestments	SR 40	NW 27th Ave	SW 7th Ave	Sidewalks
	Marion Oaks- Sunrise/Horizon	Marion Oaks Golf Way	Marion Oaks Manor	Sidewalks
	Saddlewood Elemer	itary Sidewalks		Sidewalks
	Legacy Elementary	Sidewalks		Sidewalks
lechnological nvestments	Marion County/ Oca	a ITS Operational Support		ITS Communication System

Project Funding Summary

CHAPTER 7

The projects included in the cost feasible plan are summarized by phase, funding source, and timeband in the following tables. Locally funded projects are included in **TABLE 7.12** for illustrative purposes.

ТАВ	LE 7.9: STATE	FEDRALLY FUND	ED PROJECTS	(NON-SIS) - (0	COSTS IN 000'S YOE	\$)	202	1 2025						
ID	Perf. Focus	Facility	From	То	Project Descriptsion	Funding	PD&E PE	1-2025 ROW	CST		026-203 Pe ROV		PD&E PE	031-2 E
2386481		SR 45 (US 41)	SW 110TH St	N of SR 40	Add Lanes & Reconstruct	ProgramState/Federal	\$500.0		\$43,306.8				4	
4336511		CR 484	SW 20TH Ave	CR 475A	Interchange Improvement	State/Federal	0.0004	\$1,930.0	\$45,500.0					
4550511		CR 404	SVV ZUTH AVE	CR 4/3A	interchange improvement	State/Federal		\$1,9 <u>3</u> 0.0	\$9,494.5					
						Local			\$22.5					
4336611		US 441	SR 40	SR 40A (SW	Traffic Ops Improvement	State/Federal	\$63.0		<i>¥</i> 22.5					
				Broadway)		State/Federal		\$1,929.0						
						State/Federal			\$2,202.5					
						Local			\$613.9					
4457011		SE Abshier Blvd	SE Hames Rd	N of SE Agnew Rd	Traffic Signals	State/Federal	\$410.0		\$1,208.5					
4458001		E SR 40	at SR 492		Traffic Signals	State/Federal	\$210.0		\$786.3					
4348441		CR 42	at SE 182nd		Add Left Turn Lane(s)	State/Federal			\$407.2					
4413661		SR 40	SW 27th Ave	MLK Jr. Ave	Safety Project	State/Federal			\$543.2					
4456871		US 41 N/S Williams St	Brittain Alexander	River Rd	Safety Project	State/Federal	\$160.0		\$429.2					
4458021		SR 25	NW 35th St	SR 326	Safety Project	State/Federal	\$440.0		\$2,164.3					
4261791		Silver Springs State Park			Pedestrian Bridges	State/Federal			\$2,658.8					
4354842		Pruitt Trail	SR 200	Pruitt Trailhead	Bike Path/Trail	State/Federal			\$2,158.0					
4367551		Indian Lake Trail	Silver Springs S.P.	Indian Lake Park	Bike Path/Trail	State/Federal	\$155.0							
4367561		Downtown Ocala Trail	SE Osceola Ave	Silver Springs S.P.	Bike Path/Trail	State/Federal	\$253.0							
4375962		SR 40	NW 27th Ave	SW 7th Ave	Sidewalks	State/Federal	\$446.0		\$921.9					
4408801		Marion Oaks-Sun/Horiz	Marion Oaks Golf	Marion Oaks Man.	Sidewalks	State/Federal	\$36.2							
4364742		Saddlewood Elementary	Sidewalks		Sidewalks	State/Federal			\$317.1					
4364743		Legacy Elementary Sidew	valks		Sidewalks	State/Federal			\$1,441.7					
4363611		Marion County/ Ocala ITS	Operational Support	t	ITS Communication System	State/Federal	\$1,000.0							
4494431	Safety	NE 8th Avenue	SR 40	SR 492	Roundabouts	Other Roads				\$22	EA	\$4,452.8		
/500181	Trav Choice/Safet	v Dunnellon Trail	River View	Rainbow River Br.	Multimodal/Roadway	Local *State/Federal	\$375.0		\$2,162.2	\$22	5.4			
	Economic Dvlpt	Emerald Road Extension	SE 92nd Loop Rd	FL Northern Rail	New Two Lanes	State/Federal		\$325.0	\$4,371					
1000101	Leononne Dvipe		5E 92110 E00p 110			Local		\$325.0	\$4,629					
4355473	Travel Choices, Economic Dvlpt	NW 44th Avenue	SR 40	NW 11th Street	New 4 lane	*State/Federal			\$8,000.0					
		CD 404	at Intersection of N	Varian Oplice Dlud	Internection	Local			\$1,000.0					
4492771	Salety	CR 484	at intersection of r	Marion Oaks Bivu.	Intersection	State/Federal Local	\$60.8		\$445.8 \$30.0					
4493171	Safety	CR 484	at SW 135th Stree	t Road	Intersection	State/Federal	100.0		\$369.6				+	
	Salety	cit ioi			Intersection	Local	\$88.7		4009.0					
4492611	Safety	SW 60th Avenue	SW 54th Street	SECO Energy Dr.	Intersection	State/Federal			\$199.2					
				SECO Energy Bri		Local	\$47.8		41//12					
TIP6	Reliability, Conges	, I-75 FRAME Off System			ITS infrastructure	Other Roads						78.8 \$1,144.9		
TIP17	Reliability	US 441	at SR 464		Turn lane	Other Roads		\$395.0		\$	160	\$3,117		
TIP11	Freight Mobility	SR 40	SW 40th Ave	SW 27th Ave	Left turn lane	Other Roads		\$3,429.5				\$5,500		
R15	Multimodal Safety, Resil/Sec.	US 41	SR 40	Levy County Line	Widen to 4 lanes	Other Roads				\$2,514.0 \$7,	541.9 \$37,709	9.6 \$40,206.1		
OPS46	Resiliency/Sec.	SR 35	at Foss Rd, Robinso	on Rd, Hames Rd	Intersection geometry	Other Roads				\$561.7 \$	561.7 \$842	2.6 \$5,617.3		
R13	Freight Mobility	SR 40	SW 60th Avenue	I-75	Widen to 6 lanes	Other Roads				\$661.8 \$1,9	85.5 \$9,92	27.3 \$13,236.3		
R14	Freight Mobility	SR 40	1-75	SW 27th Avenue	Widen to 6 lanes	Other Roads				\$314.1 \$9	42.2 \$4,711	1.0 \$6,281.4		
OPS56	Reliability, Resiliency/Sec.	SR 40 Downtown Operational Imp.	US 441	NE 8th Ave	Complete Street	Other Roads				\$164.8 \$4	94.3 \$65	59.1 \$3,295.6		
R5	Resiliency/ Secur/Econ. Dev,	US 441	CR 42	SE 132nd Street Rd	Widen to 6 lanes	Other Roads				\$2,587.2			\$9,11	113.8 \$45
OPS55	Reliability, Economic Dvlpt	SR 40	SR 35		Intersection/Roundabout	Other Roads							\$1,550	\$1
R17	Travel Choices, Economic Dvlpt	SW 44th Avenue	SR 200	SW 20th Street	Widen to 4 lanes	Other Roads Local						\$4,000.0 \$4,000.0		
R18	Freight Mobility, Accessibility	SW 44th Avenue	SW 20th Street	SR 40	Widen to 4 lanes	Other Roads Local						\$2,550.0 \$2,550.0		
R12	Congestion	SR 40		CR 328	Widen to 4 lanes	Other Roads							\$1,242.8 \$3,72	28.3 \$18
R10	Resiliency/Sec.	SR 35	CR 25	SE 92nd Place Rd	Widen to 4 lanes	Other Roads								
OPS54	Economic Dvlpt, Resiliency,Secur. ropriation Funding	SR 40 - East Multimodal Imp.	NE 49th Terr	NE 60th Ct	Left turn lane	Other Roads								

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2045 LONG RANGE TRANSPORTATION PLAN - THE FUNDING PLAN | 111

	1	PLAN			OST F	S OF CO			2		E PLAN
		2045						2036-			2035
Total Cost	CST	ROW	PE	E	PD&	CST	ROW	PE	PD&E	CST	ROW
\$43,806.8											
\$1,930.0											
\$9,494.5											
\$22.5											
\$63.0											
\$1,929.0											
\$2,202.5											
\$613.9											
\$1,618.5											
\$996.3											
\$407.2 \$543.2											
\$589.2											
\$2,604.3 \$2,658.8											
\$2,050.0											
\$155.0											
\$253.0 \$1,367.9											
\$36.2											
\$317.1											
\$1,441.7 \$1,000.0											
\$4,452.8											
\$225.4											
\$2,537											
\$4,696 \$4,954											
\$8,000											
\$1,000											
\$445.8											
\$90.8											
\$369.6											
\$88.7 \$199.2											
\$47.8											
\$1,430.7											
\$3,672											
\$8,929.5											
\$87,971.6											
\$7,583.4											
\$25,810.9											
\$12,248.7											
A											
\$4,613.8											
\$118,029.1										\$60,758.9	\$45,569.2
\$9,350										\$5,950	\$1,850
\$4,000											
\$4,000											
\$2,550 \$2,550											
\$56,485.2						\$32,872.9					\$18,641.3
\$38,185.0							¢14.00.5	t 2 0 7 7 7	¢070 1		
				_		\$19,582.1	\$14,686.5	pZ,957.5	\$979.1		
\$359.7	\$257.0	\$51.4	\$38.5	3	\$12.8						
					- C.						

СНАРТ	ER																										
												1ST 10 Y	YEARS	OF CO	OST FE	ASIBLE	E PLAN		2	ND 10 YE	ARS	OF COS	T FEA	SIBLE F	PLAN		
								202	1-2025			2026-	2030			2031·	-2035			2036-20	40			2041-20)45		
ID	Perf. Focus	Facility	From	То	Project Descriptsion	Funding Program	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST	PD&E	PE R	OW	CST	PD&E	PE R	0W CS	ST	Total Cost
R30	Economic Dvlpt	NW 44th Avenue	NW 60th Street	SR 326	Widen to 4 lanes	Other Roads																	\$765.6	\$2,296.9 \$	9,187.6 \$15,	,312.6 \$7	27,562.8
R9	Freight Mobility	US 27	1-75	NW 27th Avenue	Widen to 6 lanes	Other Roads																		\$3,748.6 \$18			
R1	Safety	SR 200	Citrus County Line	CR 484	Widen to 4 lanes	Other Roads													\$3,276.1	\$9,828.3 \$45	,865.3				\$65,	5,521.8 \$12	124,491.4
R78	Safety, Congestion	n SR 35/58th Ave (Baseline)	at SR/CR 464 Mario	camp Road	Intersection/Flyover	Other Roads													\$1,000	\$2,500 \$1,	200 \$3	30,300				\$3	35,000
	Reliability, Congestion	ITS BOXED FUND - State Roadways				Other Roads												\$21,000							\$28	8,000	\$49,000
	Travel Choices, Safety	Multimodal BOXED FUND - State Roadways				Other Roads												\$32,000							\$56	6,000 \$	\$88,000
	All	Corridor Studies BOXED FUND - State Roadways				Other Roads												\$3,000								\$0	\$3,000
TOTAL	Other Roads, Non-S	IS State/Federal COST							5	95,644.5							:	\$366,430							\$391	1,194 \$8	353,269
ΤΟΤΑΙ	Other Roads, Non-S	IS State/Federal REVENUE							\$	95,644.5							:	\$364,500							\$393	3,600 \$85	353,744
ΤΟΤΑΙ	LOCAL									\$6,817.7								\$6,775.4								\$0 \$	\$13,593

Totals may not sum due to rounding.

ũ	7.10: STRATEC	CIC INTERMODAL SYSTE	M (SIS) PROJECTS	- (COSTS IN 000'S	YOF S		2021-202	-) YEAF -2030		OST FI		E PLAI	1	2	YEARS			SIBLE PL 2041-204		
ID	Facility	From	То	Project Descriptsion	Funding Program	PD&E			PD&E	PE		CST	PD&E	PE		CST	PD&E	 ROW			PE ROW		To Co
4106742	SR 40	from end of 4 lanes	to East of CR 314	Widen to 4 lanes	SIS		\$5,587.	3			I	\$185,303.0							I.				\$190,
4352091	1-75	at End of NW 49th St	End of NW 35th St	New Interchange (Design-Build)	SIS Local		^{\$8,800.0} \$15,70 \$11,700.0 \$5,80(0 \$78,600															^{997,5} \$94,; 700.0 \$20,
*3472	I-75	Sumter/Marion Co Line	CR 484	Widen to 8 lanes	SIS									\$22,100.0) \$81,700.0	\$237,314.)						\$341
'3433	I-75	CR 484	CR 318	Widen to 8 lanes	SIS									\$11,325.0)	\$111,355.)						\$122,
3435	I-75	CR 484	CR 318	Add 4 Special Use Lanes	SIS								\$3,000.0	\$26,400.0)								\$29,
3423	SR 40	E of CR 314	CR 314A	Widen to 4 lanes	SIS									\$12,118.0	\$26,254.0	\$119,082.)						\$157,4
3424	SR 40	CR 314A	Levy Hammock Rd	Widen to 4 lanes	SIS									\$1,398.0) \$2,738.0	\$13,741.)						\$17,
3434	I-75	CR 318	Marion/Alachua Co Line	Widen to 8 lanes	SIS									\$6,000.0)			 \$24,000.0	\$77,013.	.0			\$107,
3474	I-75	CR 318	Marion/Alachua Co Line	Add 4 Special Use Lanes	SIS								\$2,500.0	\$8,000.0)								\$10,
3473	I-75	Sumter/Marion Co Line	CR 484	Managed Lanes	SIS								\$9,690.0	\$32,300.0)			 \$25,000.0	\$223,875.	.0			\$290,
3485	I-75	at US 27		Modify Interchange	SIS									\$1,950.0)							\$27,391.0	.0 \$29,
3442	SR 326	SR 25/US301/US 441	Old US 301/CR200A	Widen to 4 lanes	SIS									\$1,460.0)						\$5,850).0 \$23,619.0	.0 \$30,
TOTAL SI	S COST						\$66,	x85 \$ 99,887								\$915,72	3					\$406,748	8 \$1,42
TOTAL SI	S REVENUE						\$ 66, (85 \$ 99,887								\$915,72	3					\$406,748	8 \$1,422
TOTAL LC	CAL							\$20,700															\$20

Note: Cost feasible SIS projects reflect 2018 SIS Cost Feasible Plan. Totals may not sum due to rounding. *1-75 projects include interchanges part of the PD&E/Master Plan Study in Marion County at: CR 484, SR 200, SR 40, U.S. 27, SR 326, CR 318

	ay not sum due to 5 7.11: MOVI	Ū.	ORWARD PROJ	ECTS - (COSTS IN	000'S YOE \$)		202	-2025		1ST 10 2026-:	YEARS OF	COST FE		E PLAN	I		D 10 YE 2036-2		F COST		IBLE PLA 041-2045		
ID	Facility	From	Т	Pro Pro	oject Descriptsion	Funding Program	PD&E PE	ROW	CST	PD&E PE I	OW CST	PD&E	PE	ROW	CST	PD&E	PE R	OW	CST F	D&E P	PE ROW	CST	To
4520721	I I-75	at SR 3	26	In	terchange Operations	MFF/State	\$1,600.0		\$18,000.0														\$19
452074	1 I-75 North Po	ortion SR 200	SF	R 326 A	dd Auxiliary Lanes	MFF/State	\$13,000.0 \$	37,000.0	\$90,000.0														\$14
4520742	2 I-75 South Po	ortion South (of SR 44 SF	R 200 A	dd Auxiliary Lanes	MFF/State	\$28,000.0 \$	75,000.0 \$	246,000.0														\$34
TOTAL	MFF COST							\$	508,600														\$
TOTAL	MFF REVENUE							\$	508,600														\$
										1ST 10	YEARS OF	COST FE	ASIBL		1	2	ND 10 Y	EARS	OF COS	T FEA	SIBLE PL	AN	
ABLE	7.12: LOCA	LLY FUNDED P	ROJECTS - (CO	STS IN 000'S YOE	\$) Illustrative		202	-2025		2026-	2030		203	1-2035			2036-2	040		:	2041-204	5	
P	Perf. Focus	Facility	From	То	Project Descript	sion Funding Program	PD&E PE	ROW	CST	PD&E PE	ROW CS1	PD&E	PE	ROW	CST	PD&E	PE	ROW	CST I	PD&E	PE ROW	CST	ī
Ed	conomic Dvlpt	Emerald Rd	SE 92nd Loop	Florida Northern	New 2 lane	TIF East		\$650.0	\$6,080.0														
		Extension		Railroad		Fuel Taxes			\$2,940.0														
Ed	conomic Dvlpt	NW 49th/35th St	NW 44th Ave	North End of	New 4 lane divide	ed TIF East			\$3,609.9														
				Limerock Pit	w/ interchange	TIF West			\$2,209.9														
						Fuel Taxes			\$2,600.0														
						Sales Tax		\$5,700.0															
Tr	avel Choices	NW 49th/35th St	1.1 mi W of NW 44th	n Ave NW 44th Ave	New 2 lane	TIF West			\$2,000.0														
Ed	conomic Dvlpt	SW 49th/40th Ave	SW 66th St	SW 42nd St	New 4 lane divide	ed TIF West			\$669.1														
				Flyover		Sales Tax			\$4,626.9														
						Maint. Fund			\$1,500.0														
	conomic Dvlpt	SW 49th Ave	CR 484	900 Ft N of Marion Oa	aks Tr New 4 lane divide	ed Sales Tax			\$4,700.0														
Ed	•																						

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							TIP/STIP Years/		1ST 10 YEARS OF C	OST FE	EASIE	BLE PL	AN.		21	10 10 N	EARS	OF C	OST FE		LAN	
							2021-2025		2026-2030		20	31-203	35			2036-2	2040			2041-20	45	
ID	Perf. Focus	Facility	From	То	Project Descriptsion	Funding Program	PD&E PE ROW CST	P	PD&E PE ROW CST	PD&E	PE	ROV	V CS	ST I	PD&E	PE	ROW	CST	PD&E	PE R(W CS	T
INT2	Not Evaluated	SW 60th Ave	SW 90th St	SW 80th St	Signalization projects	TIF West	\$355.0	.0													·	
OPS53	Preservation, economy	Marion Oaks Blvd	Marion Oaks Blvd	CR 484	Intersection geometry	TIF West	\$40.0 \$425.0	0														\$
R75	Economic Dvlpt	SW 70th/80th Ave	SW 90th St	SW 38th St	Widen to 4 lanes	Fuel Taxes		\$1,	51,449.8 \$4,349.5 \$15,948.0				\$34,0	48.78								\$
R74	Economic Dvlpt	NW 70th/80th Ave	SR 40	US 27	Widen to 4 lanes	Fuel Taxes		\$1	\$1,198.8									\$29,295.2				
						TIF West			\$3,596.3			\$16,8	91.5					\$7,323.8				\$
R65	Economic Dvlpt	NW 70th Ave	US 27	NW 43rd St/NW 49th Street	Widen to 4 lanes	TIF West			\$151.4 \$454.2 \$2,270.8									\$4,702.2				
R39	Safety, Economic Dvlpt	NE 35th Street	NE 25th Avenue	NE 36th Avenue	Widen to 4 lanes	TIF East			\$355.7 \$1,067.0			\$6,20	54.7					\$11,047.5				4
R36	Safety, Economic Dvlpt	NE 35th Street	W Anthony Rd	CR 200A	Widen to 4 lanes	TIF East	\$2,280.0														\$10,7	763.9
						Fuel Taxes															\$2,6	691.0
R38	Safety, Economic Dvlpt	NE 35th Street	CR 200A	NE 25th Avenue	Widen to 4 lanes	TIF East	\$1,530.0		\$2,316.8												\$1,3	
						Fuel Taxes															\$12,1	122.3
R66	Economic Dvlpt	SW 70th/80th Ave	SW 38th St	SR 40	Widen to 4 lanes	TIF West								\$	1,372.9	\$4,118.8				\$16,		745.9 s
						Fuel Taxes		_								** *** *					\$24,7	712.8
R76	Economic Dvlpt	SW 49th Ave	Marion Oaks Manor	SW 142nd PI Rd	Widen to 4 lanes	TIF West		_							\$604.1	\$1,812.3				¢7	\$4,8	- '
		ITS BOXED FUND - Local Roadways				Fuel Taxes Fuel Taxes		_												\$/,		249.1
	Reliability, Congestion	5					N/A	'A					\$	4,000							\$7	,000
		Multimodal BOXED FUND - Local Roadways				Fuel Taxes	N/A	'A					\$	6,000							\$6	,000
TOTAL T	F East COST						\$14,150	0					\$1	0,004							\$23	3,158
TOTAL T	F East REVENUE						\$14,150	0					\$1	5,400							\$22,	,000
TOTAL T	F West COST						\$8,369	_					\$2	3,364							\$43	·
TOTAL T	F West REVENUE						\$8,369	_						0,700								,000
-	uel Taxes COST						\$5,540	_						6,995								,320
-	Jel Taxes REVENUE / not sum due to rounding						\$5,540	0					\$6	9,400							\$97	,100

Cost Feasible Plan Balance Table

CHAPTER

The cost / revenue balance of the cost feasible plan, as required by U.S. Code of Federal Regulation (23

TABLE 7 13' COST FEASIBLE PLAN REVENUE/COST BALANCE TABLE (IN MULLIONS YOF \$)

CFR 450.324), is demonstrated in **TABLE 7.13**. The Balance columns in the table include cost subtracted from revenue for each timeband and for the plan period as a whole. In cases where the balance is negative, it is by no more than 10 percent, per FDOT guidance in the Revenue Forecasting Guidebook (2018). (Totals may not sum due to rounding)

	DLE /.	13: C	USI F	CASIC	DLC P		REVE	NUE	1031	DAL	ANCI	C IAD				5 106	· ?]	
	20	<mark>)21-20</mark> 2	25 ¹	20	26-20	30	20	031-20	35	20	36-20	40	20	041-20	45	20	Total 026-20	45
Funding Souce ²	Revenue	Cost	Balance ³	Revenue	Cost	Balance ³	Revenue	Cost	Balance ³									
State/Fede	eral				1			1										
Other, Local Roads⁴	\$223.05	\$223.05	\$0.00	\$175.30	\$185.53	-\$10.23	\$189.20	\$180.90	\$8.30	\$196.80	\$199.03	\$-2.23	\$196.80	\$192.18	\$4.62	\$758.1	\$757.6	\$0.5
SIS	1		ţ	\$185.30	\$185.30	\$0.00	\$730.43	\$730.43	\$0.00	\$349.89	\$349.89	\$0.00	\$56.86	\$56.86	\$0.00	\$1,322.5	\$1,322.5	\$0.0
State/MFF	\$508.60	\$508.60	\$0.00															
Total	\$731.65	\$731.65	\$0.00	\$360.60	\$370.83	-\$10.23	\$919.63	\$911.33	\$8.30	\$546.69	\$548.92	-\$2.23	\$253.66	\$249.04	\$4.62	\$2,080.6	\$2,080.1	\$0.5
Local (Illus	strative)																
TIF East	\$14.15	\$14.15	\$0.00	\$7.10	\$3.74	\$3.36	\$8.30	\$6.26	\$2.04	\$11.00	\$11.05	-\$0.05	\$11.00	\$12.11	-\$1.11	\$37.4	\$33.2	\$4.2
TIF West	\$8.37	\$8.37	\$0.00	\$14.10	\$6.47	\$7.63	\$16.60	\$16.89	-\$0.29	\$22.00	\$19.93	\$2.07	\$22.00	\$24.05	-\$2.05	\$74.7	\$67.3	\$7.3
Local Fuel Taxes	\$5.54	\$5.54	\$0.00	\$23.70	\$25.95	-\$2.25	\$45.70	\$41.05	\$4.65	\$31.50	\$33.30	-\$1.80	\$65.60	\$63.02	\$2.58	\$166.5	\$163.7	\$3.2
Other Local	\$1.64	\$1.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.0	\$0.0

\$64.50 \$64.28 \$0.22

\$98.60 \$99.19 -\$0.59

\$278.6 \$263.8 \$14.8

1 First five years revenue is equal to cost of programmed improvements. 2 Revenue categories include only those represented in cost feasible plan. 3 Balance reflects Revenue minus Cost. In cases where it is negative, the difference is less than 10%, per FDOT guidance. 4 Other Roads revenue estimates include additional 22% of FDOT revenue estimate for product support per FDOT Revenue Handbook.

\$70.60 \$64.20 \$6.40

System Operation and Maintenance

Preservation of the existing transportation infrastructure in Marion County is a top priority, as specified by the LRTP goal to Optimize and Preserve Existing Infrastructure, which is the most heavily weighted LRTP goal. The estimated costs of operating and maintaining existing and planned County roadways, SunTran public transit system, and State Highway System (SHS) in Marion County are reflected in TABLE 7.14 and, in the case of County roadways and transit, are subtracted from available revenues prior to considering other improvements to the network. In the case of the SHS, the figures represent districtwide estimates for FDOT, District Five.

TABLE 7.14: SYSTEM OPERATION & MAINTENANCE - (COSTS IN 000'S YOE S)

				-			
		2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	
							Total Cost
Marion County Roadways*	Fuel Taxes	\$93,164.7	\$116,900.0	\$137,300.0	\$181,600.0	\$181,600.0	\$617,400.0
SunTran	Local	\$12,020.3	\$7,300.0	\$9,500.0	\$11,600.0	\$14,100.0	\$42,500.0
	State/Federal	\$21,816.9	\$44,800.0	\$49,100.0	\$51,100.0	\$51,100.0	\$196,100.0
State Highway System**	State/Federal	\$2,362,000.0	\$2,785,000.0	\$3,006,000.0	\$3,108,500.0	\$3,108,500.0	\$12,008,000.0

*Countywide estimate based on 2020 County budget, extrapolated for future years **Districtwide estimate for FDOT District 5

\$8.74

\$44.90 \$36.16

\$29.70 \$29.70 \$0.00

Local

Total