

TAMPA HILLSBOROUGH
EXPRESSWAY FY 19 WORK PROGRAM
AUTHORITY

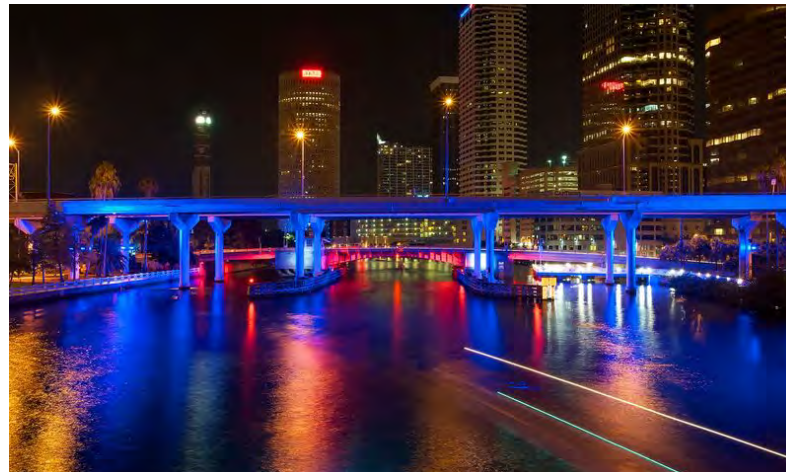


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INTRODUCTION

The Tampa Hillsborough Expressway Authority (THEA) is an independent agency of the state that owns, maintains, and operates transportation facilities within Hillsborough County including: the Lee Roy Selmon Expressway, Brandon Parkway, Meridian Avenue, and the Selmon Greenway. The Selmon Expressway is an all-electronic toll roadway where the toll revenues collected by THEA are reinvested back into the community and through continual maintenance and enhancements of its assets.

THEA is a leader in innovative transportation solutions, earning accolades for cutting-edge projects such as the first reversible All-Electronic Tolling (AET) lanes, Autonomous Vehicle Technology (AVT) test bed designation, and the Tampa Connected Vehicle Pilot. THEA has also enhanced the community's multimodal connectivity with the Selmon Greenway, a 1.7-mile multi-use trail that runs east-west under the Selmon Expressway, connecting to the City of Tampa's Riverwalk and the Meridian Trail.

THEA continues to work collaboratively with community and regional partners to plan and develop a world-class transportation system. This involves prioritizing projects that will be needed in the next five years, as well as longer-term planning for mobility needs over the next 30 years.

What is a Work Program?

The Work Program guides THEA's strategic capital investments and provides an overview of work efforts and budgetary commitments for future years.



The Work Program is developed using the Comprehensive Project Management Program (CPMP), which is a process to plan and maintain a 30-year Long Range Work Program to assess needs and ensure agency sustainability, as well as inventory needs for the future. THEA uses the CPMP process to prepare the Work Program annually. It includes the current fiscal year, budget year, and four planning years based on project needs. It takes into consideration the organization's financial resources and policy direction from the THEA Board. The CPMP is a working tool that is continually updated to appropriately address needs and organizational direction. It guides and assists planning, maintenance, construction, and THEA financial investments.

The CPMP complies with THEA's investment priorities and long-term goals as provided within the Board-adopted Strategic Blueprint.

This document provides an overview of the Work Program purpose and use, the Work Program components, the financial summary, information on major and minor project investments, and a glossary of terms. The first Work Program was adopted in November 2015, and annual updates are issued each year for the July THEA budget cycle.

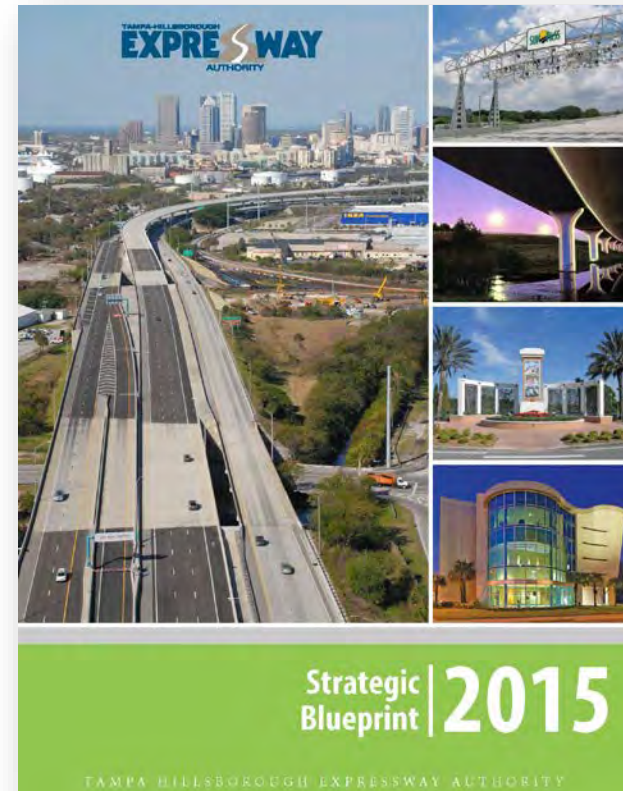
STRATEGIC BLUEPRINT

The Strategic Blueprint outlines THEA's strategy to position itself as a leader in providing efficient transportation options for the Tampa Bay region. The Strategic Blueprint serves the following purposes:

- Clearly defines the purpose of the organization and establishes realistic goals and objectives.
- Communicates these goals and objectives to the organization and its stakeholders.
- Ensures the most effective use of the organization's resources by focusing on key priorities.
- Provides a baseline to measure progress against stated objectives.
- Guides the budget process to allocated resources to best meet stated objectives

The Strategic Blueprint was adopted by the THEA Board in 2015. Its update and implementation is the responsibility of the Executive Director. The THEA Board ensures that the Goals & Objectives of the Strategic Blueprint are met.

THEA's Work Program is developed through the CPMP, which monitors the financial commitments with attention to THEA values, mission, and goals and objectives as defined by the Strategic Blueprint.



STRATEGIC GOALS AND OBJECTIVES

The following goals, outlined within the Strategic Blueprint, are based on THEA's values and mission:

1. Build upon operational and financial excellence
2. Position THEA as a leader in regional transportation
3. Strengthen customer, community, and stakeholder relations
4. Prepare THEA's staff and Board for future expansion

Goal 1, Objective 4 directs the advancement of the Work Program utilizing the following strategies:

- Create a plan to standardize and track projects (CPMP).
- Identify projects to include in the Work Program.
- Expand local and community business opportunities to support THEA projects.



COMPREHENSIVE PROJECT MANAGEMENT PROGRAM

Work Program and Resources

The CPMP is used to manage and monitor the agency projects and fund requirements. A 6-Year Work Program is developed and published from this process that the THEA Board of Directors will review and approve annually in order to move forward with allocating resources efficiently and effectively.

The Work Program includes capital expenditures related to the projects and programs, and their prospective stages of development. This includes planning, environmental studies, design, right-of-way acquisitions, construction, and equipment purchases. Projects range from enhancement projects to replacement and renewal (or preservation).

Program Development, Updates, and Approval

The CPMP is a continual process that requires coordination with local, regional, and state agencies and stakeholders for the development of a 30-Year Long Range Program for capital projects. A 6-year Work Program is developed through the CPMP that is updated and approved annually. The overall CPMP serves as a tool for staff to plan and monitor the delivery status of projects and programs. As a tool, the CPMP will be monitored and updated to reflect resource changes, maintenance and administrative needs, and project development updates.

Elements of the Work Program include the following:

- The Work Program will specifically identify capital projects and resource commitments that are reviewed and approved by the THEA Board of Directors.
- The Work Program provides an annual snapshot of budgeting needs and finances for THEA.
- The Work Program includes 6-years, including the existing fiscal year, budget year, and four planning years. The 30-Year Program continues ongoing preservation needs and planned enhancements for the 24 years following. The CPMP is a tool to help ensure financial sustainability of the agency.
- The Work Program will be based on fiscal years for the purpose of budgetary expenditures.



Work Program Development Stages

The development of the Work Program is a combined effort between the Executive Director and the Directors of Planning, Roadway Operations, Toll Operations, and the Chief Financial Officer. Annual updates to the Work Program will be presented to the Board in April/May of each year, along with the budget. Consistent with the State Fiscal Year, each will be incorporated into the agency's budget from July 1st to June 30th.

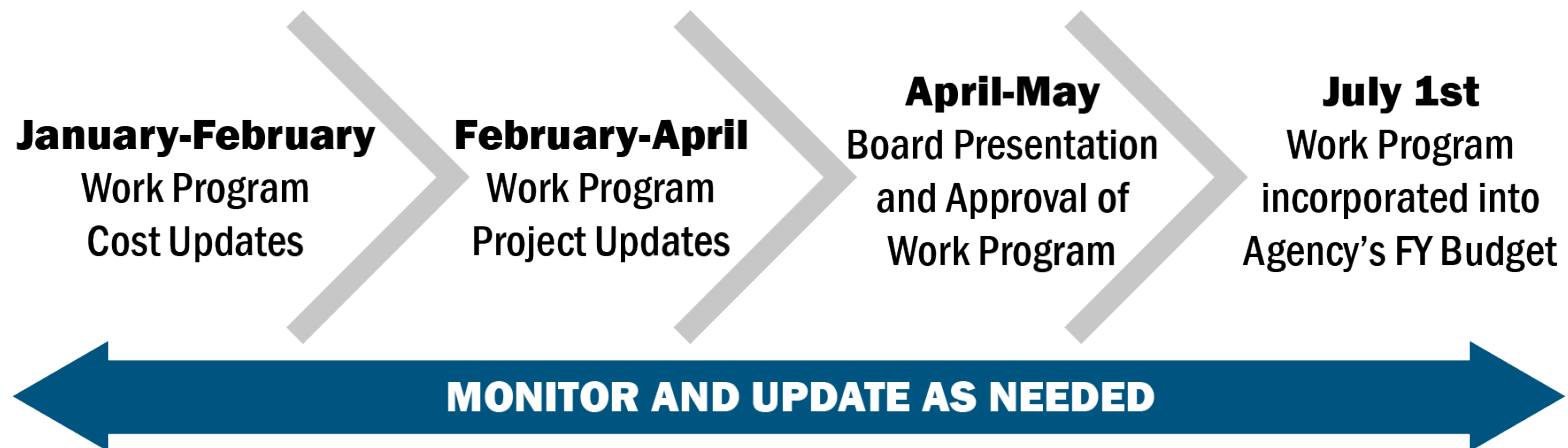
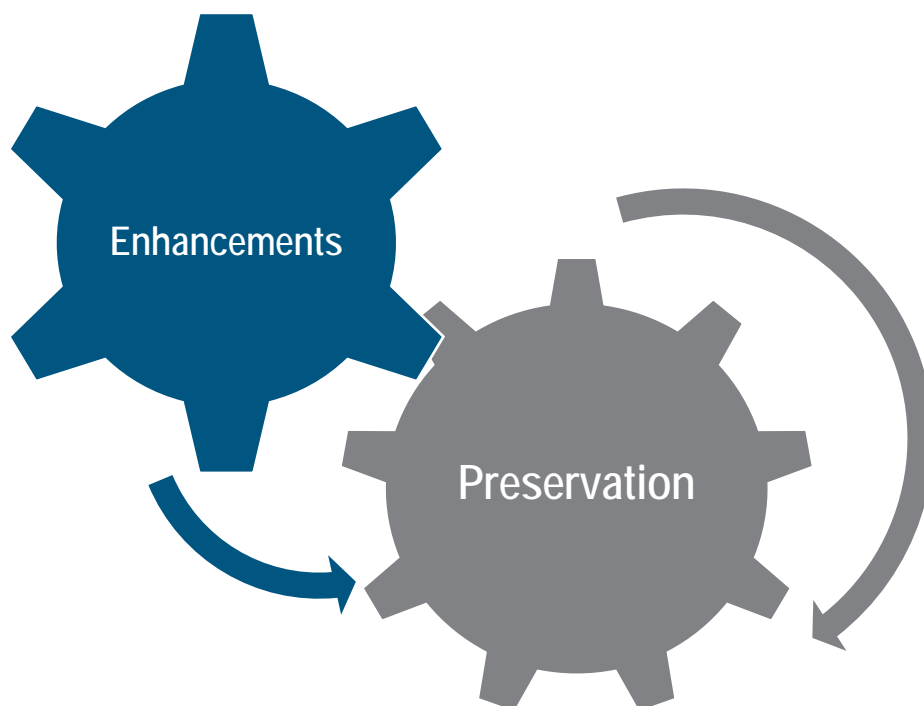


Figure 1: Work Program Schedule

PROGRAMMING ASSUMPTIONS

Programming Guidelines

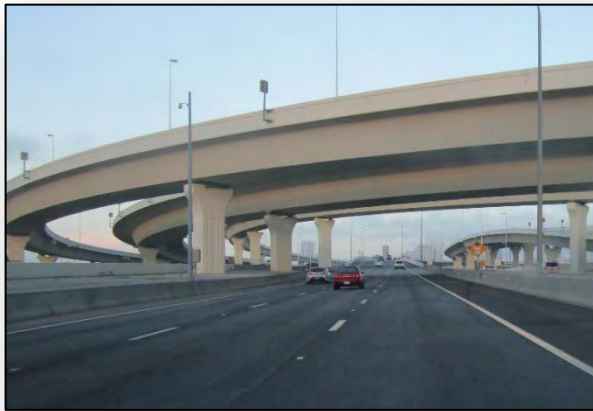
THEA focuses first on safety and system preservation in the prioritization of programs and projects. Once these components are ensured within the budget, enhancements of the existing system are programmed, and other enhancement projects, consistent with the THEA mission, are considered.



System Preservation

System preservation is a major priority for ensuring the safety and efficiency for all THEA assets. THEA has a preservation program based on ongoing maintenance and monitoring of the system, and identification of future preservation needs. This includes regular inspections to assess the physical condition of infrastructure such as bridges, drainage structures, lighting, roadway pavement conditions, signage, pavement markings, and surrounding roadway conditions (such as landscaping, buildings, and lighting). THEA continues to maintain a 30-year planning horizon for the preservation program that includes short-term and long-term projects for necessary replacement and renewal. The preservation program categories include Roadway, Intelligent Transportation Systems, Toll Systems, and Facilities (buildings, Greenway, and parking).

Program costs for Roadway, Intelligent Transportation Systems, Toll System, and Facilities have been developed by THEA based on programmatic needs and assumes costs based on industry standards and ongoing experience with the existing system and infrastructure. The General Engineering Consultant assists THEA staff in identifying the necessary updates to the preservation program. The program assumptions include inflation from “budget year,” as well as contingency costs. Costs are reviewed and updated annually as part of the CPMP process.



Preservation Categories

Roadway

The preservation program for roadway needs is based on the lifecycle of the pavement, and is intended to ensure safety, extend the service life of the existing roadway facility, and improve customer service. Resurfacing is programmed every 12 to 15 years, with restriping every four years in between the resurfacing schedule. This is based on industry standards and experience in maintaining target pavement conditions.

Intelligent Transportation System (ITS)

Technology is a critical component to ensuring the safety, security, and functionality of the transportation facility. This includes the replacement and necessary updates of technology, software, and hardware components. Replacement and renewal projects are

cyclical, based on the various elements, anywhere from annual updates to every 20 years. Ongoing monitoring and inspections are conducted between replacement and renewal cycles to ensure the safety and reliability of the facility.

Toll System

Similar to the ITS technology, the functionality of the toll system is crucial to the function of the expressway toll operations. This includes back office improvements and modifications as well as the continual replacement and renewal of tolling hardware. System hardware and performance are continually monitored and programmed as necessary.

Facilities

THEA must maintain multiple facilities, including office, warehouse, and toll buildings in order to operate and maintain the expressway. THEA also maintains the Selmon Greenway, as well as pedestrian and bicycle paths along its facilities. Facilities replacement and renewal encompasses ongoing building and property maintenance. Examples include: roof upgrades, building heating, ventilation, and cooling upgrades. Parking associated with buildings and revenue generation is included.

Enhancement and Capacity

Following the assessment of existing preservation needs, THEA identifies programmatic and system-wide enhancements and capacity improvements. Ongoing system preservation and asset management, as well as planning and strategic development efforts, help to identify asset enhancements needed and capacity projects. The same categories used for maintaining the system (roadway, ITS, toll, and facilities) are addressed for enhancements. In addition, new system capacity projects and expansion projects are identified.

Project cost estimates are developed at the planning level and updated as further analysis is conducted. Inflation is accounted for in major investment projects consistent with the Florida Department of Transportation (FDOT) inflation factors from Office of Work Program and Budget for industry standardization. Project costs also include contingency factors.

Enhancement and Capacity Categories

Roadway

The roadway enhancements and capacity improvements are necessary to build upon THEA's operational excellence and to achieve facility expansion as directed within the Strategic Blueprint. THEA has identified opportunities for existing roadway enhancements, as well as potential opportunities for new roadway capacity. Example projects include the Selmon West Extension, Selmon East, and Meridian Avenue improvements at Twiggs Street and Nebraska Avenue.



Intelligent Transportation System (ITS)

Technology enhancements can improve the current system as well as improve capacity within the system. Advanced Traffic Information System (ATIS) applications and Connected Vehicle (CV) technology can also improve the safety and security of the transportation system and expand THEA's contributions to the transportation network.

Toll System

Development of the Centralized Customer Service System (CCSS) provides state-of-the-art technology and enhances operational efficiency for customers. The AET Tolling Solar Power System is a pilot project to utilize solar energy to produce power for AET equipment on the Selmon Expressway. Continual enhancements are made to the operational components of the tolling system including the infrastructure required for the Selmon West Extension.



Facilities

Enhancements to the existing facilities improve the user experience. Development of new facilities position THEA as a strong community partner. Recent enhancements to THEA facilities have included the addition of Pocket Parks along the Selmon Greenway, including the Deputy John Kotfila, Jr. Memorial Dog Park, and underpass enhancements.



FINANCIAL ANALYSIS

Tampa Hillsborough Expressway Authority (THEA) Net Available for Work Program							
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Revenue -							
Toll Revenue	85,843,000	89,278,000	92,400,000	99,492,000	103,854,000	107,738,000	578,605,000
Other Funds - Grants/Loans, etc.							
Miscellaneous Revenue	876,095	884,856	893,705	902,642	911,668	920,785	5,389,750
Earnings on Investments	1,500,000	1,350,000	1,215,000	972,000	777,600	785,376	6,599,976
Total Revenue	88,219,095	91,512,856	94,508,705	101,366,642	105,543,268	106,598,701	587,749,266
Operating Expenses							
Toll Operations	4,302,755	4,745,945	4,935,783	5,133,214	5,338,543	5,552,084	30,008,324
Road Operations	1,044,208	-	-	-	-	-	1,044,208
Maintenance	3,702,474	4,458,663	4,592,423	4,776,120	4,967,165	5,165,851	27,662,695
Administration	5,084,937	5,806,610	5,980,808	6,220,041	6,468,842	6,727,596	36,288,834
Other Operating	605,000	625,000	631,250	643,875	656,753	683,023	3,844,900
Subtotal	14,739,374	15,636,218	16,140,264	16,773,250	17,431,302	17,431,302	98,151,710
Deposit to OM&A Fund	925,040	500,000	997,728	1,037,600	825,000	700,000	4,985,368
Total Operating Expenses	15,664,414	16,136,218	17,137,992	17,810,850	18,256,302	18,131,302	103,137,078
Net Revenue	72,554,681	75,376,638	77,370,713	83,555,792	87,286,966	88,342,399	484,487,188
Debt Services Payments							
Senior Debt Service	29,942,038	36,977,733	38,526,328	39,684,614	39,682,552	39,685,933	224,499,198
Subordinate Debt Service	-	-	-	-	-	-	-
Total Debt Service	29,942,038	36,977,733	38,526,328	39,684,614	39,682,552	39,685,933	224,499,198
<i>Debt Service Ratio =>1.30 (1.50)</i>	<i>2.42</i>	<i>2.04</i>	<i>2.01</i>	<i>2.11</i>	<i>2.20</i>	<i>2.23</i>	
Other Funding Requirements							
Deposit to Renewal and Replacement Reserve (\$10m)	-	-	-	-	-	-	-
Total Other Funding Requirements	-	-	-	-	-	-	-
<i>Debt Service and Other Funding Ratio =>1.00 (1.20)</i>	<i>2.42</i>	<i>2.04</i>	<i>2.01</i>	<i>2.11</i>	<i>2.20</i>	<i>2.23</i>	
Net Available for Work Program	42,612,643	38,398,905	38,844,385	43,871,178	47,604,414	48,656,466	\$ 259,987,990
Current Work Program Capital - THEA Funds Only	18,973,000	35,266,000	21,366,000	13,926,000	6,843,000	15,417,000	111,791,000
Bonded Work Program Projects	61,520,000	96,070,000	91,506,000	41,398,000	983,000.00	0	291,477,000
TOTAL WORK PROGRAM CAPITAL	\$ 80,493,000	\$ 131,336,000	\$ 112,872,000	\$ 55,324,000	\$ 7,826,000	\$ 15,417,000	\$ 403,268,000

Table 1: THEA 6-Year Financial Plan

WORK PROGRAM SUMMARY

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY18), budget year (FY19) and four planning years (FY20- FY23).

Table 2: THEA 6-Year Committed Work Program Summary (in thousands)

	FY18	FY19	FY20	FY21	FY22	FY23	Total 6-Year
Six Year Committed Summary							
Total (including inflation / contingencies)	\$88,035	\$133,544	\$115,359	\$55,818	\$8,141	\$15,417	\$416,313
THEA Funding	\$80,493	\$131,336	\$112,872	\$55,324	\$7,827	\$15,417	\$403,269
Other Funding	\$7,542	\$2,208	\$2,486	\$493	\$314	\$0	\$13,044
Six Year Committed Summary by Program							
Preservation (Replacement and Renewal)							
Roadway	\$5,685	\$8,552	\$801	\$1,234	\$314	\$0	\$16,585
ITS	\$2,331	\$1,022	\$0	\$84	\$1,198	\$344	\$4,980
Tolls	\$323	\$516	\$55	\$302	\$489	\$65	\$1,750
Facilities	\$144	\$259	\$160	\$145	\$146	\$512	\$1,366
Total Preservation	\$8,483	\$10,349	\$1,015	\$1,765	\$2,147	\$921	\$24,681
Total THEA Funding	\$8,483	\$10,349	\$1,015	\$1,765	\$2,147	\$921	\$24,681
Total Other Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enhancement/Capacity							
Roadway	\$66,171	\$114,852	\$107,380	\$50,415	\$3,576	\$12,801	\$355,199
ITS	\$10,187	\$3,478	\$2,749	\$1,198	\$1,002	\$1,151	\$19,765
Tolls	\$1,880	\$2,023	\$1,281	\$1,390	\$307	\$187	\$7,068
Facilities	\$1,315	\$2,843	\$2,933	\$1,049	\$1,108	\$357	\$9,605
Total Enhancement/Capacity	\$79,552	\$123,195	\$114,343	\$54,052	\$5,994	\$14,496	\$391,633
Total THEA Funding	\$72,010	\$120,987	\$111,857	\$53,559	\$5,680	\$14,496	\$378,589
Total Other Funding	\$7,542	\$2,208	\$2,486	\$493	\$314	\$0	\$13,044

Figure 2: Fiscal Year 2019 Funding by Program
(in Thousands)
FY 19 Total: \$133,544

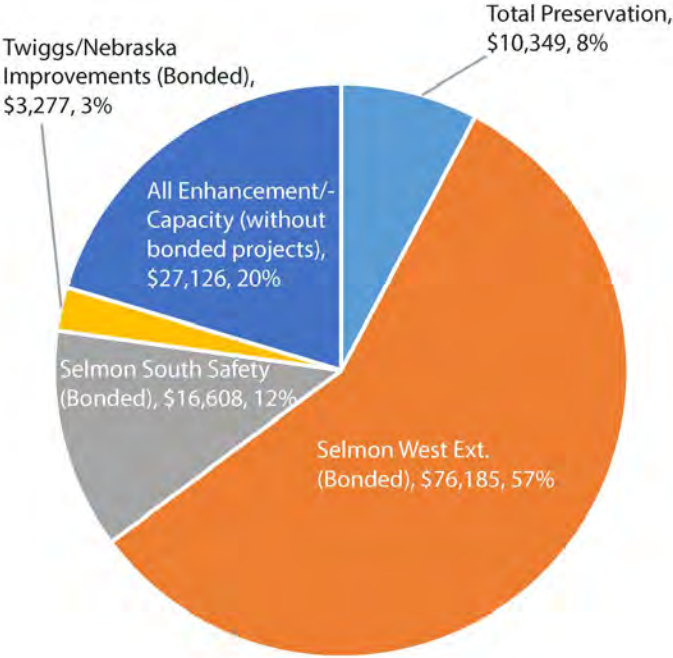


Figure 3: Fiscal Years 2018-2023
6-Year Funding by Program (in thousands)
6-Year Total: \$416,313

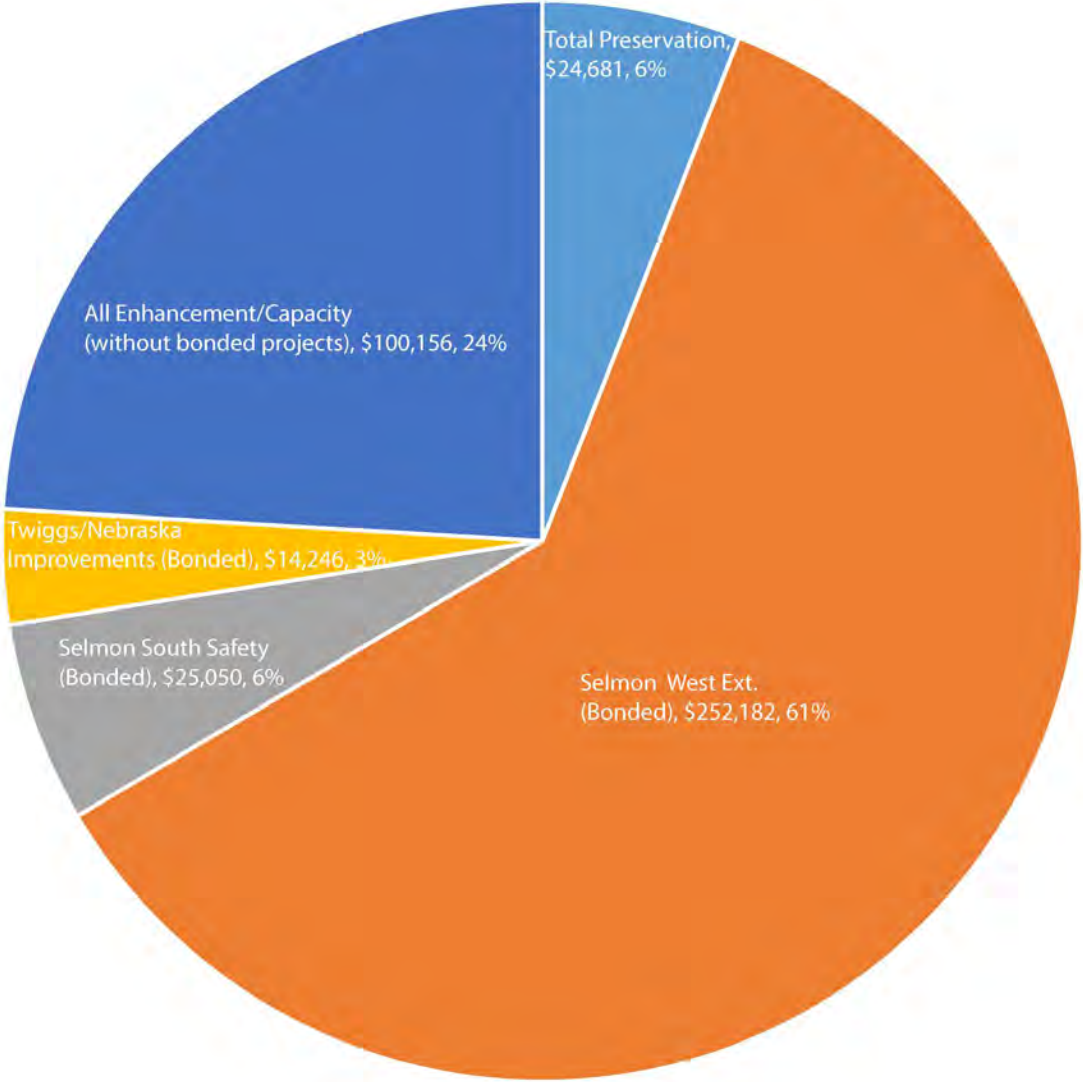


Figure 4: New Fiscal Year 19 Comparison to Previous Adopted Work Program (in Thousands)

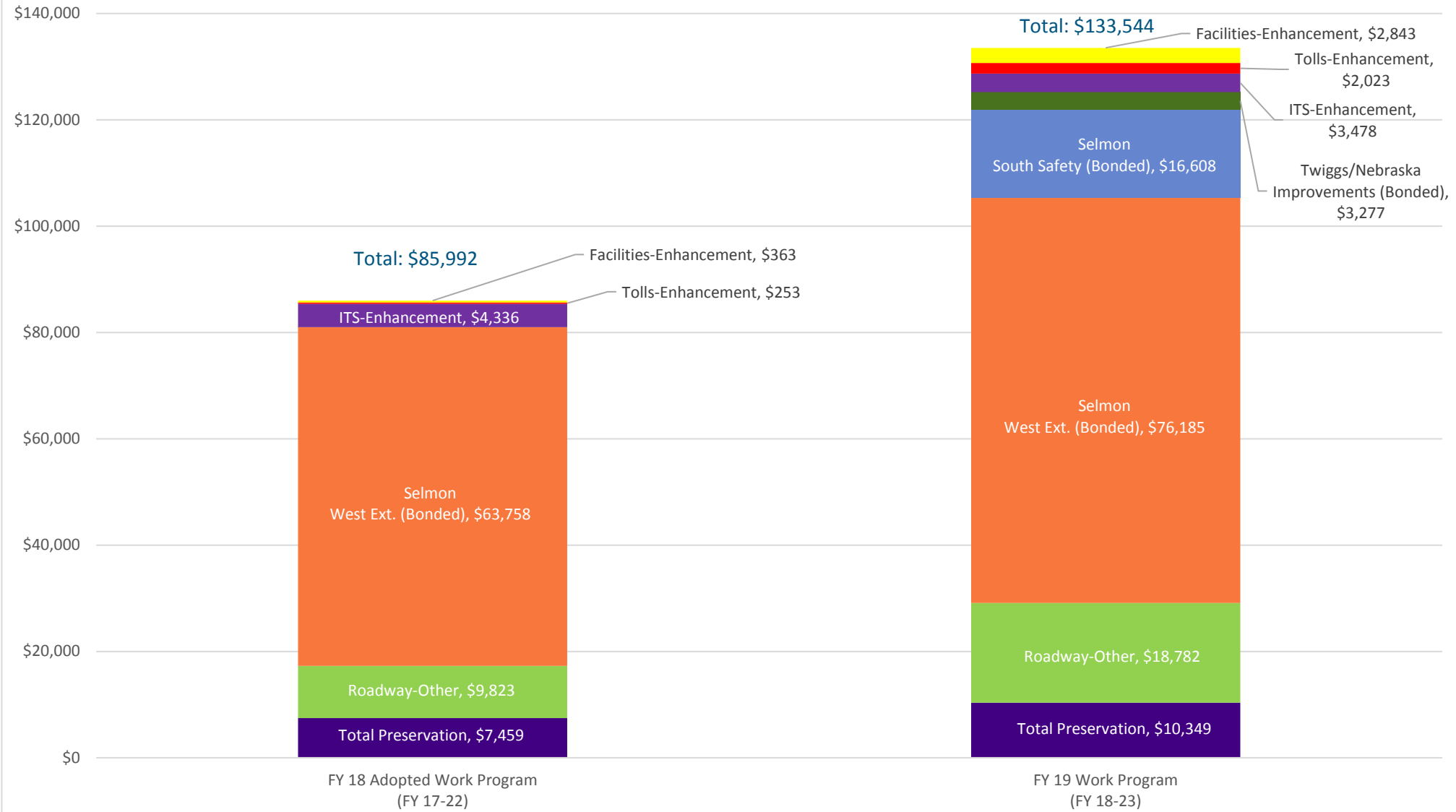
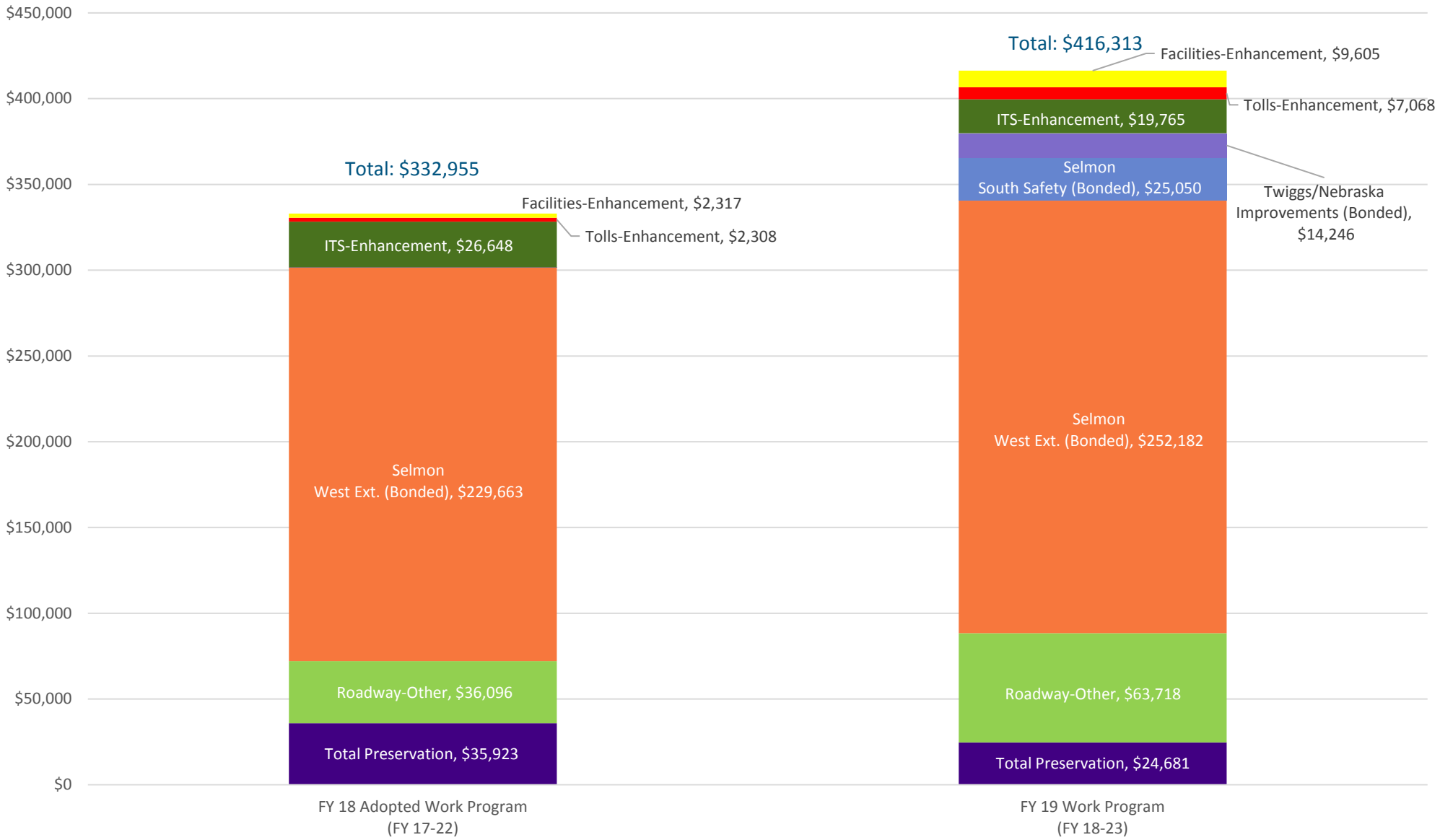


Figure 5: New 6-Year Work Program Comparison to Previous Adopted Work Program (in Thousands)



PROJECT INVESTMENT FORM OVERVIEW

Project Investment Form

Project Investment Forms (PIFs) are developed and updated for each of the major capital enhancement projects. PIFs provide a project description, purpose and need summary, project status, estimated funding needs, and a project map. Each PIF has planning level projected costs for project development phases including planning, engineering, right-of-way, and construction. As study analyses progress, refined costs will be updated as appropriate. PIFs are developed in a consistent format for every new project or study.

Individual PIFs with detailed project descriptions and funding expectations are provided in the following pages.

Project Investment Form Elements

Figure 6 shows the basic layout of a PIF. Project costs are identified by year and project phase. "Other Funding" refers to phases that will receive funding assistance from sources other than THEA, such as federal or state grants, or other local government contribution and/or partnership.

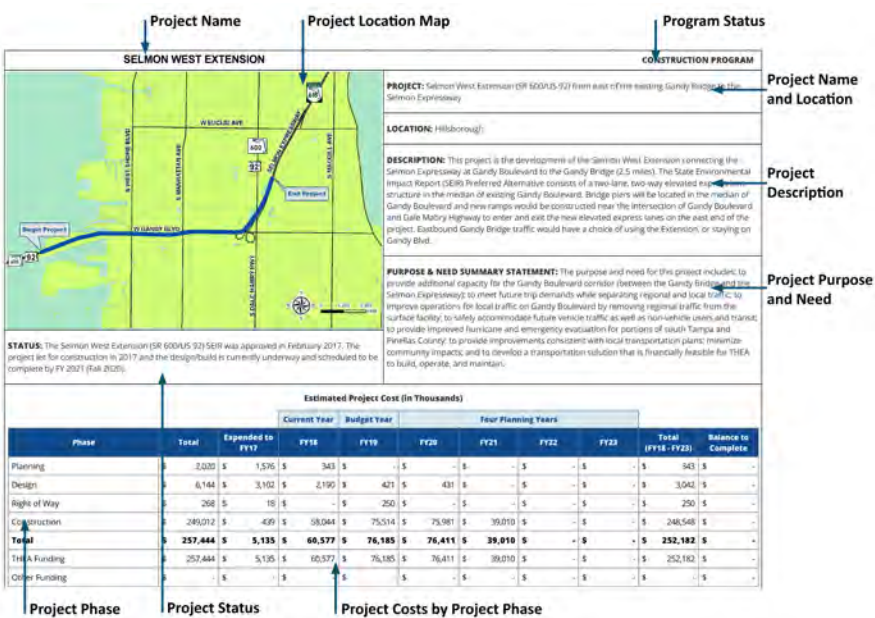


Figure 6: Project Investment Form Description

Project phases for funding are shown in Table 3. Figure 7 shows the project development process for programming purposes

Project Phases		
Planning	<ul style="list-style-type: none">• Planning• Project Development and Environmental	<ul style="list-style-type: none">• Analysis of the need and general feasibility of a project. Develop Conceptual Designs.• Analysis required to support project implementation. PD&E process addresses impacts for a project footprint, technical analysis, and public input. The PD&E will lead to a determination of impact, before proceeding to approval for project implementation.• Analysis is required in order to determine acquisition of right-of-way.
Design	<ul style="list-style-type: none">• Design	<ul style="list-style-type: none">• Design includes the preparation of design plans, preparation of right-of-way maps, and resolves any outstanding issues.
Right of Way	<ul style="list-style-type: none">• Right-of-way	<ul style="list-style-type: none">• Appraisal, acquisition, outside legal services, experts, etc. related to the land/property needed to implement project design.
Construction	<ul style="list-style-type: none">• Construction• Construction Engineering and Inspection• General Engineering Consultant (GEC)	<ul style="list-style-type: none">• Actual construction phase.• Construction management and administration, construction engineering, and inspection of construction projects to ensure value engineering. Construction cannot begin until necessary environmental permits are obtained.• The GEC often acts as an extension of staff to provide ongoing technical assistance on either a specific project or ongoing services.

Table 3: Project Phases

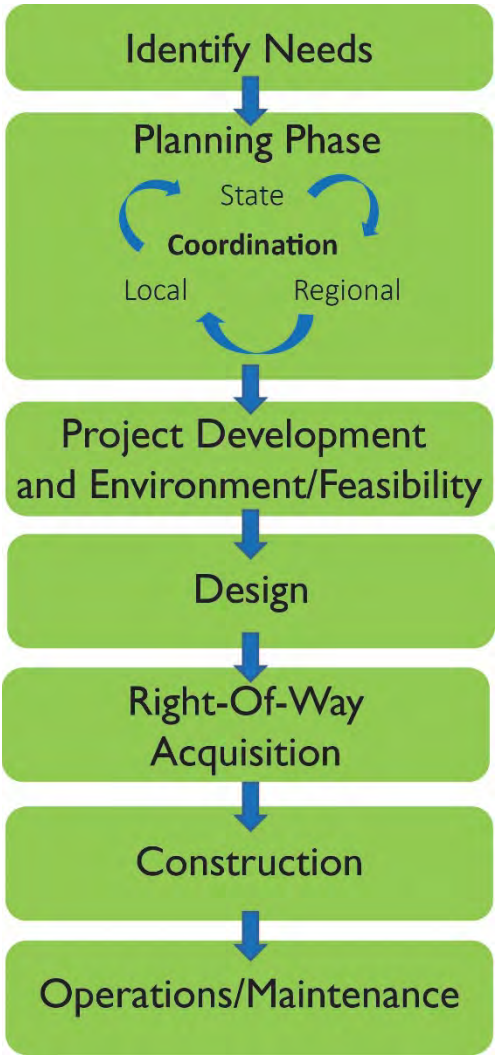
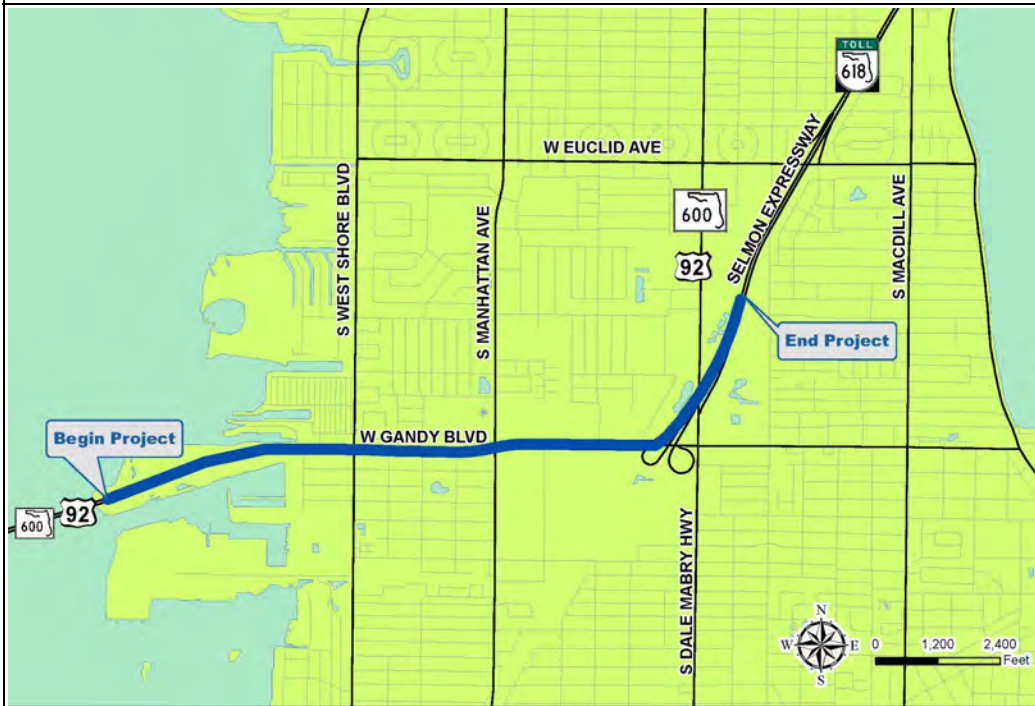


Figure 7: Project Development Process

Construction Program

SELMON WEST EXTENSION

CONSTRUCTION PROGRAM



PROJECT: Selmon West Extension (SR 600/US 92) from east of the existing Gandy Bridge to the Selmon Expressway

LOCATION: Hillsborough

DESCRIPTION: This project is the development of the Selmon West Extension connecting the Selmon Expressway at Gandy Boulevard to the Gandy Bridge (2.5 miles). The State Environmental Impact Report (SEIR) Preferred Alternative consists of a two-lane, two-way elevated express lane structure in the median of existing Gandy Boulevard. Bridge piers will be located in the median of Gandy Boulevard and new ramps would be constructed near the intersection of Gandy Boulevard and Dale Mabry Highway to enter and exit the new elevated express lanes on the east end of the project. Eastbound Gandy Bridge traffic would have a choice of using the Extension, or staying on Gandy Boulevard.

PURPOSE & NEED SUMMARY STATEMENT: The purpose and need for this project includes: to provide additional capacity for the Gandy Boulevard corridor (between the Gandy Bridge and the Selmon Expressway); to meet future trip demands while separating regional and local traffic; to improve operations for local traffic on Gandy Boulevard by removing regional traffic from the surface facility; to safely accommodate future vehicle traffic as well as non-vehicle users and transit; to provide improved hurricane and emergency evacuation for portions of south Tampa and Pinellas County; to provide improvements consistent with local transportation plans; minimize community impacts; and to develop a transportation solution that is financially feasible for THEA to build, operate, and maintain.

STATUS: The Selmon West Extension (SR 600/US 92) SEIR was approved in February 2017. The project let for construction in 2017 and the design/build is currently underway and scheduled to be complete by FY 2021 (Fall 2020).

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 2,020	\$ 1,576	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343	\$ -
Design	\$ 6,144	\$ 3,102	\$ 2,190	\$ 421	\$ 431	\$ -	\$ -	\$ -	\$ 3,042	\$ -
Right of Way	\$ 268	\$ 18	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
Construction	\$ 249,012	\$ 439	\$ 58,044	\$ 75,514	\$ 75,981	\$ 39,010	\$ -	\$ -	\$ 248,548	\$ -
Total	\$ 257,444	\$ 5,135	\$ 60,577	\$ 76,185	\$ 76,411	\$ 39,010	\$ -	\$ -	\$ 252,182	\$ -
THEA Funding	\$ 257,444	\$ 5,135	\$ 60,577	\$ 76,185	\$ 76,411	\$ 39,010	\$ -	\$ -	\$ 252,182	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SELMON GREENWAY POCKET PARKS PHASE IV

CONSTRUCTION PROGRAM



PROJECT: Selmon Greenway Pocket Parks Phase IV

LOCATION: Hillsborough

DESCRIPTION: The creation of the Selmon Greenway, a 1.7 mile, 15-foot wide multi-use trail located within and adjacent to the Selmon Expressway right-of-way was part of a TIGER Grant application with the City of Tampa.

The ultimate goal of the Selmon Greenway is a fully conceptualized greenway. In 2013, THEA developed a conceptual Master Plan that identified 10 pocket parks and 2 trailheads.

Phase I - TIGER grant monies covered the funds needed to build the multi-use trail in FY 2016.

Phase II - Lighting was installed in FY 2017.

Phase III - Pocket parks from Ashley Street to the School Board were completed in FY 2018.

Phase IV - Provides for pedestrian connections between USF Center for Advanced Medical Learning and Simulation (CAMLs), Jefferson Street, and Riverwalk.

STATUS: Phase IV of the Selmon Greenway Pocket Parks will begin design and construction in the summer of 2018.

PURPOSE & NEED SUMMARY STATEMENT: This project is needed to complete the pedestrian path from the USF CAMLS in Downtown Tampa to Jefferson Street. Pedestrian traffic continues to increase as a travel mode for the USF CAMLS, Amalie Arena, and the downtown area; with accessibility to City of Tampa parking lots that are leased from THEA.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 362	\$ -	\$ -	\$ 362	\$ -	\$ -	\$ -	\$ -	\$ 362	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,556	\$ -	\$ 38	\$ 462	\$ 1,056	\$ -	\$ -	\$ -	\$ 1,556	\$ -
Total	\$ 1,918	\$ -	\$ 38	\$ 823	\$ 1,056	\$ -	\$ -	\$ -	\$ 1,918	\$ -
THEA Funding	\$ 1,918	\$ -	\$ 38	\$ 823	\$ 1,056	\$ -	\$ -	\$ -	\$ 1,918	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CONNECTED VEHICLE PILOT DEPLOYMENT PROGRAM

CONSTRUCTION PROGRAM



PROJECT: Connected Vehicle Pilot Deployment Program Downtown Tampa

LOCATION: Hillsborough

DESCRIPTION: THEA will demonstrate and measure the impacts of corridor/central business district (CBD) based, multi-modal, connected vehicle (CV) applications to improve traveler safety, traffic flow, and public transportation options for travelers exiting the Selmon Expressway into Downtown Tampa. THEA's proposal identified a "CV tool box" of applications that can be used in a CBD to help solve real transportation problems, such as red light running, queuing, wrong-way drivers, crash avoidance, traffic signal progression, bus prioritization, and pedestrian safety. A unique aspect of THEA's approach is that each intersection will be tailored to fit that intersection's specific needs using CV Technology: Vehicle to Infrastructure (V2I), Vehicle to Vehicle (V2V), and Vehicle to Pedestrian (V2X). Meridian Avenue will serve as the focal point of the study area, as well as several intersecting facilities. This project will require coordination between THEA, the City of Tampa, FDOT, and HART. Following CV deployment, THEA will maintain the CV technology through the System Preservation fund, which is incorporated into those estimates in the Work Program.

PURPOSE & NEED SUMMARY STATEMENT: The purpose of this project is to utilize the USDOT Office of Secretary of Transportation - Research (OST-R) Connected Vehicle Pilot Deployment Program to help Tampa's CBD take advantage of the potential CV technology safety and operational benefits. This pilot project will help demonstrate whether or not CV technology can provide relief in these areas.

STATUS: The USDOT Office of Secretary of Transportation - Research (OST-R) awarded a contract to THEA to fund a pilot demonstration of connected vehicle technology deployments on September 14, 2015. Phase 1 - Concept Development was completed on August 30, 2016. Upon successful completion of Phase 1, USDOT provided federal funding for Phases 2 and 3. Phase 2 and 3 focus on design, testing and deployment, full-scale operations, and performance measurement. The total project estimated costs Phases 1 through 3 are shown below.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total (FY18 - FY23)	Balance to Complete
Planning	\$ 2,431	\$ 2,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 19,645	\$ 6,288	\$ 9,271	\$ 2,231	\$ 1,651	\$ 196	\$ -	\$ -	\$ 13,348	\$ -
Total	\$ 22,076	\$ 8,720	\$ 9,271	\$ 2,231	\$ 1,651	\$ 196	\$ -	\$ -	\$ 13,348	\$ -
THEA Funding	\$ 3,850	\$ 1,411	\$ 1,729	\$ 400	\$ 285	\$ 16	\$ -	\$ -	\$ 2,430	\$ -
Other Funding	\$ 18,227	\$ 7,309	\$ 7,542	\$ 1,830	\$ 1,367	\$ 179	\$ -	\$ -	\$ 10,918	\$ -

MERIDIAN IMPROVEMENTS-SELMON SOUTH SAFETY PROJECT

CONSTRUCTION PROGRAM



PROJECT: Meridian Improvements-Selmon South Safety Project Himes Bridge to Hillsborough River

LOCATION: Hillsborough

DESCRIPTION: Safety project on the southern portion of Selmon Expressway from Himes Bridge to Hillsborough River Bridge, involving improvements such as median barrier wall to prevent lane crossovers.

PURPOSE & NEED SUMMARY STATEMENT: Selmon south from Himes Bridge to the Hillsborough River Bridge is four lanes divided expressway with a grassy median separating traffic. A median barrier wall could improve safety by ensuring separation of opposing traffic.

STATUS: Design is anticipated to begin in fall 2018, with construction through summer 2020.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 4,050	\$ -	\$ 751	\$ 3,299	\$ -	\$ -	\$ -	\$ -	\$ 4,050	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 21,000	\$ -	\$ -	\$ 13,308	\$ 7,629	\$ 62	\$ -	\$ -	\$ 21,000	\$ -
Total	\$ 25,050	\$ -	\$ 751	\$ 16,608	\$ 7,629	\$ 62	\$ -	\$ -	\$ 25,050	\$ -
THEA Funding	\$ 25,050	\$ -	\$ 751	\$ 16,608	\$ 7,629	\$ 62	\$ -	\$ -	\$ 25,050	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MERIDIAN IMPROVEMENTS AT TWIGGS/NEBRASKA

CONSTRUCTION PROGRAM



PROJECT: Meridian Improvements at Twiggs/Nebraska

LOCATION: Hillsborough

DESCRIPTION: The Meridian Improvement projects at Twiggs/Nebraska includes a Design-Build project along Twiggs Street to provide an additional right turn lane from Meridian Avenue to Nebraska Avenue. Additionally, a Project Development and Environment (PD&E) on Nebraska Avenue from Twiggs Street to north of Cass Street will consider additional potential capacity improvements on Nebraska Avenue.

PURPOSE & NEED SUMMARY STATEMENT: Improvements along Twiggs Street and Nebraska Avenue can improve access to and from the Selmon Expressway Reversible Express Lanes (REL). Currently, there is significant backup exiting the REL turning west onto Twiggs Street in the morning. An additional right turn lane on Twiggs Street from Meridian Boulevard to Nebraska Avenue can improve the flow of traffic and safety. A PD&E along Nebraska to north of Cass Street will consider additional improvements that can provide additional capacity.

STATUS: The Twiggs Street Design-Build is scheduled to begin design in fall 2018. The Twiggs/Nebraska PD&E is scheduled to begin in early 2019.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 3,270	\$ -	\$ -	\$ 1,635	\$ 1,635	\$ -	\$ -	\$ -	\$ 3,270	\$ -
Design	\$ 983	\$ -	\$ 193	\$ 65	\$ 408	\$ 318	\$ -	\$ -	\$ 983	\$ -
Right of Way	\$ 5,000	\$ -	\$ -	\$ 1,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 5,000	\$ -
Construction	\$ 4,992	\$ -	\$ -	\$ 77	\$ 1,923	\$ 2,009	\$ 983	\$ -	\$ 4,992	\$ -
Total	\$ 14,246	\$ -	\$ 193	\$ 3,277	\$ 7,466	\$ 2,326	\$ 983	\$ -	\$ 14,246	\$ -
THEA Funding	\$ 14,246	\$ -	\$ 193	\$ 3,277	\$ 7,466	\$ 2,326	\$ 983	\$ -	\$ 14,246	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NEBRASKA IMPROVEMENT - PHASE 2

CONSTRUCTION PROGRAM



PROJECT: Nebraska Improvement - Phase 2

LOCATION: Hillsborough

DESCRIPTION: Capacity improvements along Nebraska Avenue from Twigg Street to north of Cass Street.

PURPOSE & NEED SUMMARY STATEMENT: Capacity and operational improvements along Nebraska Avenue from Twigg Street to north of Cass Street can provide relief to congested and constrained streets that provide access to and from the Selmon Expressway Reversible Express Lanes (REL). Improvements can optimize traffic flow and improve safety.

STATUS: Following the completion of the State Environmental Impact Report, undertaken under the Meridian Improvement Twigg/Nebraska Project, phase two construction is scheduled to begin in summer 2022.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,790	\$ 8,790	\$ -
Total	\$ 8,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,790	\$ 8,790	\$ -
THEA Funding	\$ 8,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,790	\$ 8,790	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

THEA HQ RENOVATIONS

CONSTRUCTION PROGRAM



PROJECT: THEA HQ Renovations

LOCATION: Hillsborough

DESCRIPTION: The THEA Headquarters Renovation project reflects growth and strategic direction from the Board adopted Strategic Blueprint. The renovation will include improvements necessary to maintain acceptable operations, provide capacity for staff, and update necessary technology. This includes an overhaul of the security and surveillance system for the headquarters building and the Traffic Management Center (TMC). This project includes the design and construction of facility improvements.

PURPOSE & NEED SUMMARY STATEMENT: As the THEA headquarters building and facility ages, improvements are needed to accommodate increased staffing needs and improve the technology and function of the overall facility. Additionally, aged interior requires updates as part of the headquarters renovation.

STATUS: The THEA Headquarters Renovations planning and design are currently underway. Construction is anticipated in the beginning of 2019.

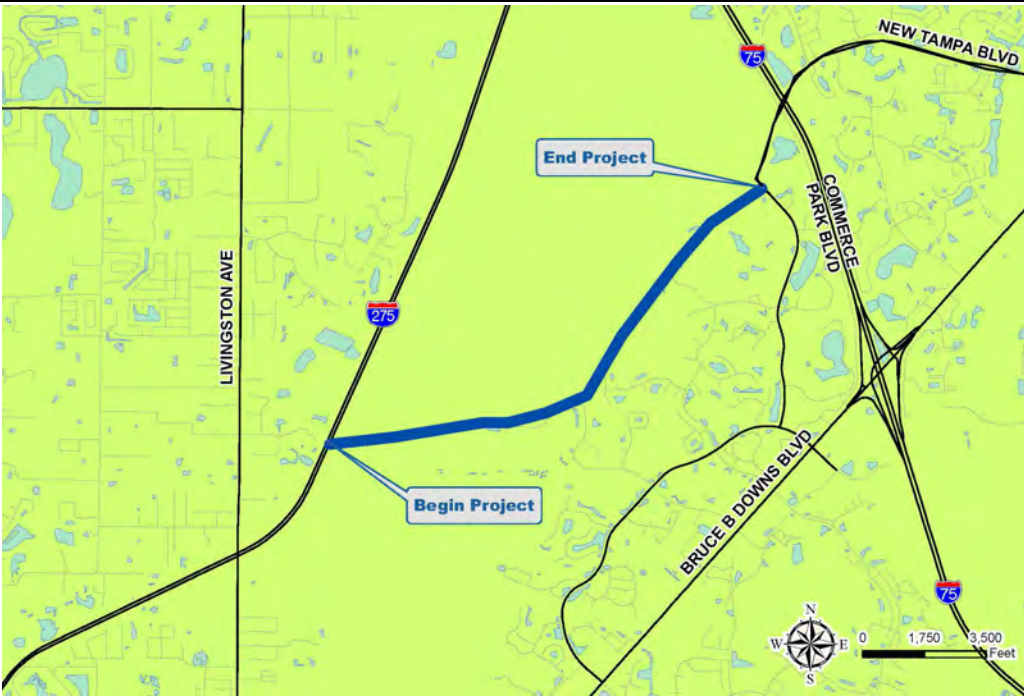
Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 500	\$ -	\$ 113	\$ 387	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,550	\$ -	\$ 356	\$ 1,102	\$ 1,093	\$ -	\$ -	\$ -	\$ 2,550	\$ -
Total	\$ 3,050	\$ -	\$ 468	\$ 1,489	\$ 1,093	\$ -	\$ -	\$ -	\$ 3,050	\$ -
THEA Funding	\$ 3,050	\$ -	\$ 468	\$ 1,489	\$ 1,093	\$ -	\$ -	\$ -	\$ 3,050	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Development and Evaluation Program

NEW TAMPA EAST-WEST EXPRESSWAY

DEVELOPMENT AND EVALUATION PROGRAM



PROJECT: New Tampa East-West Expressway from I-275 to Bruce B. Downs Boulevard and Cross Creek Boulevard

LOCATION: Hillsborough

DESCRIPTION: This project consists of the phased development of a new toll facility "New Tampa East-West Expressway". The project will evaluate the proposed corridor as a Transit Flex Lane concept. The project provides a controlled-access roadway starting at the intersection of Commerce Park Boulevard and New Tampa Boulevard and will extend west 2.9 miles to a new interchange with I-275. The initial development will have one new lane in each direction. The selection of Transit Flex Lanes in the alternative will be dependent on capital contributions, as well as the potential for system revenues to cover toll systems and the operations and maintenance of any transit elements.

PURPOSE & NEED SUMMARY STATEMENT: The New Tampa East-West Expressway would establish a new connection between I-275 and Bruce B. Downs Boulevard/Cross Creek Boulevard. This will provide congestion relief for the Bruce B. Downs Boulevard and I-75 corridors, the main north-south commuter corridors in New Tampa. A new connection to I-275 will decrease congestion along many of the New Tampa roadways that currently operate at Level of Service (LOS) F and will decrease congestion in the area of the I-75/Bruce B. Downs Interchange. Providing alternative travel opportunities will enhance overall mobility for the New Tampa area population.

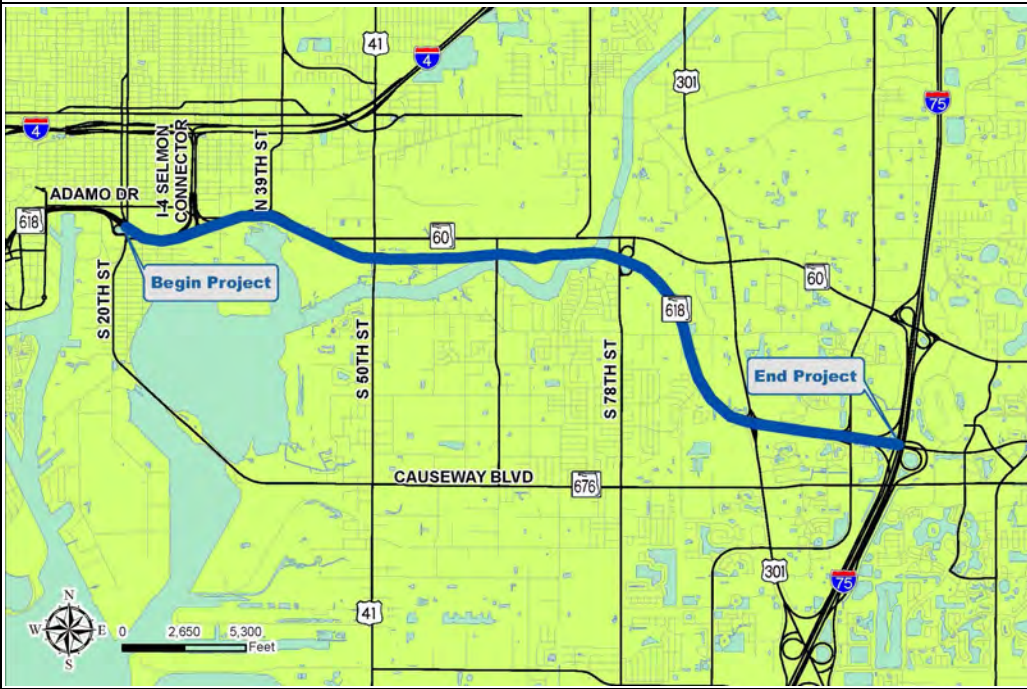
STATUS: The project schedule has been adjusted to align with the Florida Department of Transportation's Tampa Bay Next Projects. The Project Development and Environment (PD&E) will begin in the beginning in summer 2021, following traffic and revenue analysis.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 4,319	\$ -	\$ -	\$ -	\$ 150	\$ 700	\$ 1,251	\$ 2,218	\$ 4,319	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,319	\$ -	\$ -	\$ -	\$ 150	\$ 700	\$ 1,251	\$ 2,218	\$ 4,319	\$ -
THEA Funding	\$ 4,319	\$ -	\$ -	\$ -	\$ 150	\$ 700	\$ 1,251	\$ 2,218	\$ 4,319	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SELMON EAST

DEVELOPMENT AND EVALUATION PROGRAM



PROJECT: Selmon East (SR 618) Capacity Project from 22nd Street to I-75

LOCATION: Hillsborough

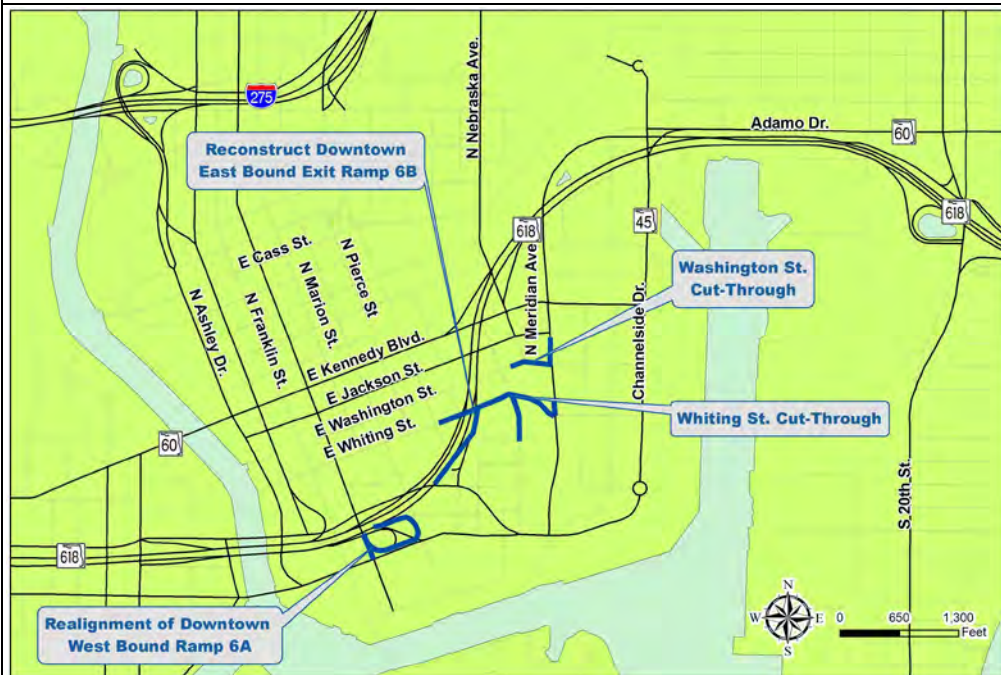
DESCRIPTION: The project consists of identifying and simulating the impacts of potential system enhancements, including widening the Selmon Expressway eastbound lower lanes from two to three lanes, adding lanes from west of the I-4/Selmon Connector to east of 39th Street, and from west of 50th Street to I-75. Additionally, westbound slip ramp connections from the lower lanes to the Reversible Express lanes (REL) just west of I-75 and from the REL to the lower lanes just west of the Connector will be analyzed.

PURPOSE & NEED SUMMARY STATEMENT: The project will model and analyze the various potential alternatives individually and in combination to determine the increased capacity for the lower lanes and REL to meet future growth and traffic demands. The evaluation will aid in determining and prioritizing which improvements will be incorporated into THEA's work program and when based upon the magnitude of the benefits.

STATUS: The project is in the initial concept development stage. Following sketch level analysis and conceptual design, Project Development and Environment is anticipated to let in fall of FY 2020.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 4,840	\$ 273	\$ 1,323	\$ 746	\$ 1,385	\$ 1,113	\$ -	\$ -	\$ 4,567	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,840	\$ 273	\$ 1,323	\$ 746	\$ 1,385	\$ 1,113	\$ -	\$ -	\$ 4,567	\$ -
THEA Funding	\$ 4,840	\$ 273	\$ 1,323	\$ 746	\$ 1,385	\$ 1,113	\$ -	\$ -	\$ 4,567	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PROJECT: Meridian Ultimate Study

LOCATION: Hillsborough

DESCRIPTION: The Meridian Ultimate considers a series of improvements to Meridian Avenue and adjacent facilities to improve the access to the Selmon Expressway and Selmon Expressway Reversible Express Lanes (REL). The initial project is a planning level review to identify sketch-level concepts. Potential projects include extending Whiting Street from Brush Street to Meridian Avenue, widening the eastbound exit loop ramp 6-A to Florida Avenue to two lanes, and providing a replacement for the Exit 6-B Ramp to Downtown East that currently flows into Channelside Drive. The sketch level analysis also considers an elevated guideway along Meridian Avenue to provide north-south mobility for connected and autonomous vehicles, connecting Ybor to the north, the Port Tampa Bay parking to the east, Water Street development to the south, and distribution to downtown. Portions of the Meridian Ultimate concepts will be contingent on Ardent Mills relocation and the relocation of eastbound ramp 6-B.

PURPOSE & NEED SUMMARY STATEMENT: The Meridian Ultimate projects will provide enhanced access from the Selmon Expressway to the downtown Tampa business district and redesigned Channelside District, provide additional east-west connectivity linking the downtown Tampa business district to Meridian Avenue, and provide additional capacity to meet future traffic demands. Providing an extension and increased access to the downtown Tampa business district was a THEA commitment associated with the REL project.

STATUS: The Meridian Ultimate Planning Study is currently underway to develop concepts to better utilize the redesigned Channelside District road system and to provide better east-west access. Additional sketch level analysis is underway to consider potential automated and connected infrastructure, and north-south connectivity along Meridian Avenue. Additional project development will be contingent on the relocation of eastbound ramp 6-B and the Ardent Mills relocation. Additional project development will continue into FY 19 through FY 22.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 2,000	\$ 153	\$ 183	\$ 479	\$ 416	\$ 416	\$ 331	\$ -	\$ 1,825	\$ -
Design	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -
Right of Way	\$ 2,568	\$ -	\$ -	\$ 2,568	\$ -	\$ -	\$ -	\$ -	\$ 2,568	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,068	\$ 153	\$ 183	\$ 3,046	\$ 916	\$ 416	\$ 331	\$ -	\$ 4,892	\$ -
THEA Funding	\$ 3,388	\$ 153	\$ 183	\$ 2,708	\$ 202	\$ 102	\$ 17	\$ -	\$ 3,212	\$ -
Other Funding	\$ 1,680	\$ -	\$ -	\$ 338	\$ 714	\$ 314	\$ 314	\$ -	\$ 1,680	\$ -

SOUTH SELMON CAPACITY STUDY

DEVELOPMENT AND EVALUATION PROGRAM



PROJECT: South Selmon Capacity Study from Gandy Boulevard to Downtown Tampa

LOCATION: Hillsborough

DESCRIPTION: The project consists of simulating traffic volumes for several potential future improvement alternatives for the Selmon Expressway lanes to provide three continuous thru travel lanes from the new Selmon West Extension to Downtown Tampa.

PURPOSE & NEED SUMMARY STATEMENT: The project will model and analyze the various potential alternatives individually and in combination to determine the increased capacity for the Selmon Expressway lanes from Gandy Boulevard to Downtown Tampa to meet future growth and traffic demands. The evaluation will aid in determining and prioritizing which projects will be incorporated into THEA's work program. Widening the expressway lanes will also could potentially provide improved hurricane and emergency evacuation for Pinellas County and South Tampa.

STATUS: The Project Environmental Impact Report is anticipated to begin in early 2019.

Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY17	Current Year	Budget Year	Four Planning Years				Total (FY18 - FY23)	Balance to Complete
			FY18	FY19	FY20	FY21	FY22	FY23		
Planning	\$ 4,021	\$ -	\$ 62	\$ 1,306	\$ 1,434	\$ 1,219	\$ -	\$ -	\$ 4,021	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,021	\$ -	\$ 62	\$ 1,306	\$ 1,434	\$ 1,219	\$ -	\$ -	\$ 4,021	\$ -
THEA Funding	\$ 4,021	\$ -	\$ 62	\$ 1,306	\$ 1,434	\$ 1,219	\$ -	\$ -	\$ 4,021	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PRESERVATION PROJECTS

Roadway Preservation Projects, FY 18 – 23, \$16.6M

Resurfacing Meridian Avenue, FY17- 19

Resurface East Selmon Expressway 78th Street to I-75, FY18-19

Resurfacing Brandon Parkway, FY17-18

Pavement Markings on Meridian Avenue, FY22

Pavement Markings East Selmon Expressway and REL, FY21

Pavement Markings on Brandon Parkway, FY22

Replace REL Pier Uplighting Fixtures, FY18 -19

Clean REL Structures, FY17-18

Replace Load Center Transformers, FY18

22nd & 50th Street E Bound Exit Ramps, FY19-20

East REL Resurfacing, FY19

Load Centers, FY19-20

Toll System Preservation Projects, FY 18 –23, \$1.8M

Tolling Operational Back Office System – Hardware Upgrade, FY22

CCSS, FY17-23

Image Review Workstation Replacement, FY21

Update Tolling Operational Back Office System (Disaster Recovery), FY19

Tolling Power Generators, FY21

ITS Projects, FY 18 – 23, \$5.0M

Video Wall Upgrade, FY21-22

TMC-Upgrade Equipment Racks/Operator Consoles, FY22

TMC-Upgrade Control Room Work Stations/Monitors, FY22

Power-Upgrade CAN Generators & Transformers, FY23

Power-Upgrade ACN UPS Batteries, FY19

Network – Upgrade Field ITS Network Equipment (switches and routers), FY22

ACCS – Upgrade Resistance and Warning Gates, FY22

ITS – Upgrade CCTV Cameras, FY17-18

Upgrade ITS VMS and DMS, FY17-19

ITS-Upgrade Camera Cabinets, FY19

ITS Master Plan, FY19

Extend Fiber to DMS and CMS Signs, FY19

Facilities Preservation Projects, FY 18 – 23, \$1.4M

TMC A/C Upgrade, FY23

GIS Implementation, FY17-23

IT Document Management Project, FY19-20

Facilities, FY18-23

Copier, Printer, Scanner Replacement, FY19

APPENDIX: GLOSSARY OF TERMS

Access Control System (ACS) – Technology required to support the Selmon Expressway Reversible Express Lanes (REL), which calls for traffic to flow east to west in the AM and west to east in the PM. ACS operates the REL gate control system and provides a precise selection of controls for Traffic Management Center (TMC) operators.

Advanced Traffic Information Systems (ATIS) – Traveler information utilizing technology that provides users with information to make decisions on routes, estimate travel times, and avoid congestion.

Balance to Complete – The Balance to Complete refers the cost identified outside of the 5-year range shown, that includes additional phases of work with costs associated.

Better Utilizing Investments to Leverage Development Grants (BUILD) - In 2018 BUILD replaced the TIGER grant program from the U.S. Department of Transportation. BUILD grants award surface transportation projects on a competitive basis that have significant local or regional impact that meet specified criteria. Also see: TIGER.

Bus Rapid Transit (BRT) - A flexible high performance rapid transit mode that combines features of rail transit with over-the-road vehicles. Characteristics include operability on special purpose lanes, or on city streets. It is integrated with ITS technology to keep track of vehicles, provide real-time information, and improve safety.

Capital Costs (CAP) – Costs of long-term assets of a transportation system and infrastructure, such as buildings, vehicles, right-of-way, and property.

Central Business District (CBD) – An area of high land value with a concentration of business, office, retail, service, hotel, and cultural attractions, as well as a higher traffic flow of daily trips. CBDs are usually primary the downtown of a metropolitan area.

Comprehensive Project Management Program (CPMP) – The CPMP is a process to plan and maintain a 30-year Long Range Work Program to assess THEA's needs as well as inventory needs for the future. THEA uses the CPMP process to prepare the Work Program annually.

Connected Vehicle (CV) –The development and deployment of a combination of technologies to enhance safety, and ensure reliability and interoperability of the transportation system. CV deployment incorporates ITS and automated vehicle technologies. Connected vehicle technology can include vehicle-to-vehicle (V2V) or vehicle to infrastructure (V2I).

Construction Engineering and Inspection (CEI) - Construction management and administration, engineering, and inspection of construction projects.

Department of Transportation (DOT) – Agency responsible for local, state, or federal transportation. (Also FDOT or U.S. DOT).

Enhancement – An enhancement project either adds elements to an existing roadway, or can be used to describe added capacity to the facility. Often times it will be grouped as “Enhancement/Capacity”.

Express Bus – A bus operating on a portion of a route without stops or with a limited number of stops.

Express Lanes – (Or Managed Lanes) – Actively managed and dynamically priced lanes/facilities that maintain a free-flow condition.

Federal Highway Administration (FHWA) – Federal agency responsible for developing regulation policies, and guidelines on safety, access, economic development, and other goals related to the construction and improvement of the nation’s transportation infrastructure and highway system.

Federal Transit Administration (FTA) – Federal agency responsible for developing policies on public transit issues and allocating capital and operating funds for public transit projects.

Fiscal Year (FY) – A budget year that runs from July 1 through June 30 for the State of Florida (and THEA) and from October 1 through September 30 for the federal and local governments.

Florida Department of Transportation (FDOT) – State agency responsible for state transportation issues and planning in Florida.

General Engineering Consultant (GEC) – Designated engineering firm that assists on major projects or projects as needed. Project duties differ by project but may include planning, design, and program management responsibilities.

Geographic Information System (GIS) – Computerized data management and mapping system of spatially related information. GIS provides ability to integrate geographic and non-geographic information for management and analyses purpose.

Global Positioning System (GPS) – A wireless navigation utilizing satellites to simultaneously send data regarding navigation or location.

Hillsborough Area Regional Transit Authority (HART) - The transit authority within Hillsborough County created in 1979 granted with the abilities to plan, finance, acquire, construct, operate, and maintain mass transit facilities and supply transportation assistance in Hillsborough County.

Intelligent Transportation System (ITS) – The application of technology to the transportation system that includes a broad range of communications-based technology such as electronics, sensors, and computers. ITS technologies allow for full integration and an interoperable transportation network, to achieve greater safety and security, monitor the efficiency of the system, reduce environmental impacts, and ease congestion.

Interchange Justification Report (IJR) – A report used to justify a new access point on a limited access freeway or highway.

Level of Service (LOS) – A qualitative assessment of an operating condition on a roadway – generally using a scale of A (free-flow) to F (gridlock) relative to congestion.

Long Range Transportation Plan (LRTP) – A long-term plan for a region or county that takes into account all modes of transportation such as cars, bicycle, air, rail, surface freight, and pedestrian travel. The Hillsborough County MPO updates and adopts the Hillsborough County LRTP. There is also a Regional LRTP updated and adopted by the Tampa Bay Area Regional Transportation Authority (TBARTA) and the West Central Florida Chairs Coordinating Committee (WCFCCC). Updates are made to account for changes in travel patterns, socioeconomic conditions, technology, and policies.

Maintenance (MNT) – Ongoing preservation work to ensure the safety and functionality of the transportation system and infrastructure.

Managed Lanes – An access controlled tolled highway lane/facility that is separated from general-purpose lanes, actively managed and dynamically priced to maintain free-flow conditions with tolls, with potential transit preference.

Metropolitan Planning Organization (MPO) – a forum that is required for transportation decisions for urbanized areas with populations over 50,000.

National Environmental Protection Act (NEPA) – Legislation that requires federal agencies to integrate environmental values into their decision making process by considering the environmental impacts of their proposed actions and reasonable alternatives to those actions.

Operations and Maintenance (O&M) – Costs associated with the operations and maintenance of transit. O&M ensures safety, performance, and reliability.

Other Funding- When referencing funding, “Other” may refer to a federal or state grant, or other non-THEA funding.

Project Development and Environment (PD&E) – A state process to ensure that a transportation project design appropriately reflects and incorporates the unique issues and community characteristics within an area. Projects receiving federal aid must follow the policies and procedures outlined by NEPA.

Project Environmental Impact Reports (PEIR) - are prepared for non-federal transportation projects on THEA facilities to evaluate potential effects on the environment, similar to a State Environmental Impact Report.

Project Investment Form (PIF) – The PIF provides an overview of each of THEA’s current or potential projects. PIFs provide a project title, description, purpose and need summary, status, project costs, and project location. Planning level costs are initially used for potential projects. As studies and analyses progress, more detailed cost estimates are provided.

Project Total – The project total is the entire cost for all development phases.

Replacement and Renewal (R&R) – Maintenance and preservation of the roadways, ITS, tolls, and facilities.

Reversible Express Lanes (REL) – A highway or roadway where the traffic flow direction is changed during peak periods to coincide with traffic demands. (i.e. Selmon Expressway Reversible Express Lanes)

Right-of-way (ROW) – Real property that is used for transportation purposes; defines the extent of a corridor that can be used for road and associated utilities/drainage. A ROW phase consists of acquiring the real property necessary for the construction of a transportation project, including retention ponds. The ROW phase includes issues such as land ownership and title searches, geospatial plat and easement mapping, estimates of land acquisition project costs, land owner legal fees, potential eminent domain concerns, and completion and execution on landowner monetary remuneration.

State Environmental Impact Report (SEIR) - A report required for all non-federal transportation projects where FDOT and/or THEA is responsible for providing funding, and if the project is on the State Highway System (SHS).

State Highway System (SHS) –A system of roads under the jurisdiction of FDOT, state-chartered authorities, and other state agencies.

Southwest Florida Water Management District (SWFWMD) – A state/local district that manages the water resources for west-central Florida as directed by state law. Responsibilities include managing the water supply, protecting water quality, and preserving natural systems that serve important water-related functions.

Transportation Investment Generating Economic Recovery (TIGER) – A grant program of the U.S. Department of Transportation that invests in road, rail, transit, and port projects to achieve critical national objectives.

Traffic Management Center (TMC) – The City of Tampa’s (COT) TMC is located at the THEA Building on Twiggs Street, and is the hub of THEA and COT traffic management system.

Traffic and Revenue (T&R) – A study that forecasts traffic and revenue potential from toll operations on an expressway alignment alternative.

Transit Flex Lanes (TFL) – TFL (also known as Bus Toll Lanes - BTL), combines public transit capital project funding with long-term revenue and tolling business practices. A TFL is dedicated first to transit, utilizing price-managed lanes offering guaranteed capacity, premium level-of-service, reliability, and lower fares for Bus Rapid Transit (BRT) and Express Bus.

Vehicle to Infrastructure (V2I) – A form of Connected Vehicle technology that communicates wirelessly between vehicles and infrastructure.

Vehicle to Vehicle (V2V) – A form of Connected Vehicle technology that communicates wirelessly between vehicles.

Work Program – A program of investments planned each fiscal year by an agency. THEA manages a 30-year Work Program with a focus on current year, budget year, and four planning years for a Consolidated Work Program.



TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY