TAMPA HILLSBOROUGH AUTHORITY

EXPRESSWAY

FY 20 WORK PROGRAM

June 2019

Table of Contents

Tables

Figures

Selmon Expressway over the Hillsborough River

INTRODUCTION

The Tampa Hillsborough Expressway Authority (THEA) is an independent agency of the state that owns, maintains, and operates the following transportation facilities within Hillsborough County, Florida:

- Lee Roy Selmon Expressway
- Brandon Parkway
- Meridian Avenue
- Selmon Greenway

THEA works collaboratively with community and regional partners to plan, develop, and maintain a world-class transportation system. This involves prioritizing projects that will be needed in the next five and 10 years, as well as longer-term mobility needs over the next 30 years.

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

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 Comprehensive Project Management Program (CPMP) is a process and tool used 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, which includes the current fiscal year, budget year, and four planning years based on project needs. The process takes into consideration THEA's financial resources and policy direction from the governing board. The CPMP is continually updated to appropriately address needs and organizational direction. It guides 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 inaugural Work Program was adopted in November 2015, and updates are issued each July for the THEA budget cycle.

The Selmon Expressway is an all-electronic toll road. Toll revenues collected are reinvested back into the community and to continual maintenance and enhancements of THEA assets.

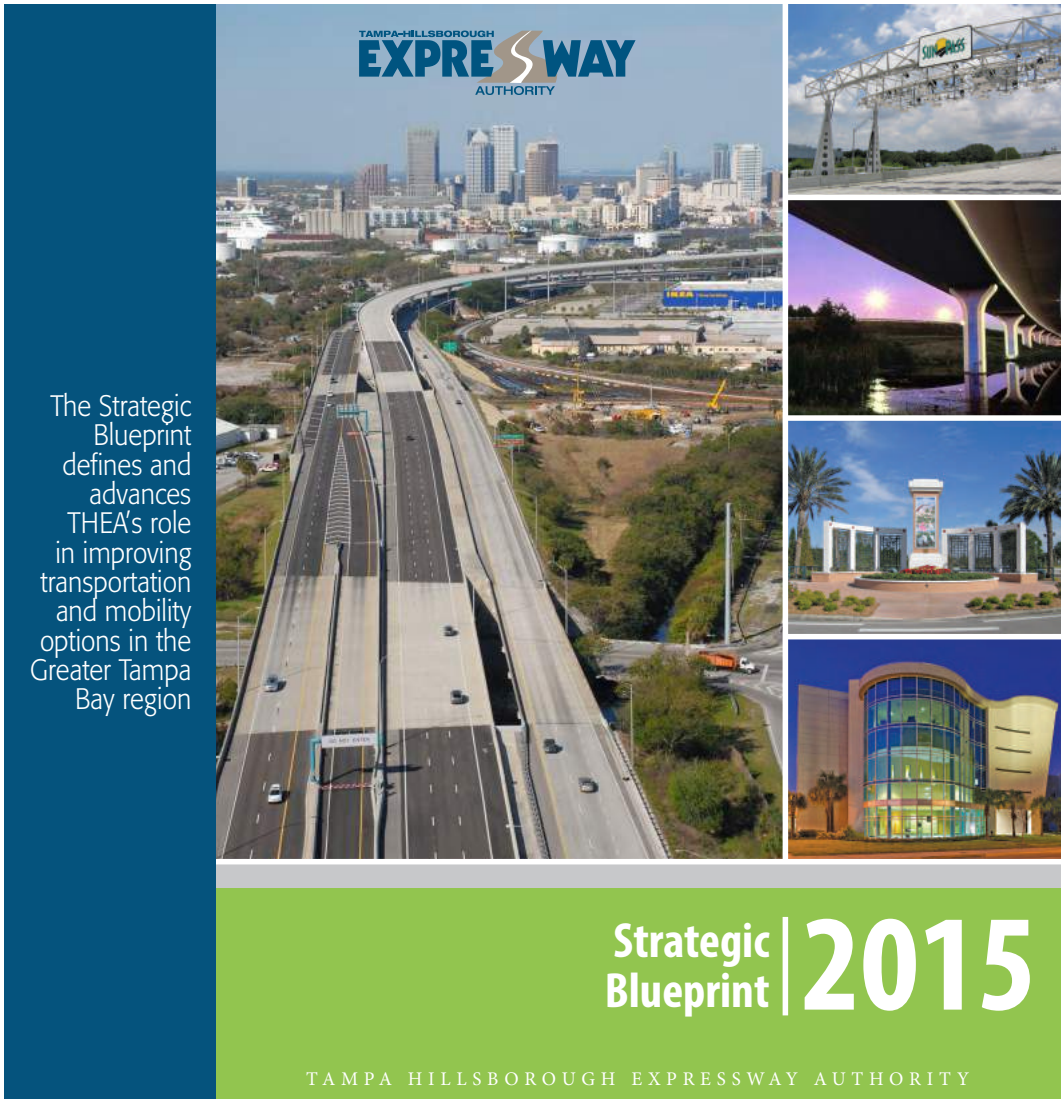
STRATEGIC BLUEPRINT

The Strategic Blueprint outlines THEA's strategy to position itself as a leader in providing efficient transportation options for the Tampa Bay region. The blueprint provides guidance and sets direction for the agency by defining the primary goals and objectives upon which to focus and execute in the short, mid, and long-term. 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 allocate resources to best meet stated objectives

The Strategic Blueprint was adopted by the THEA governing Board in 2015. The Executive Director is responsible for its updates and implementation, while the THEA governing Board ensures that the goals and objectives of the Strategic Blueprint are met.

In developing the Work Program, the CPMP monitors THEA's financial commitments, with attention to the values, mission, and goals and objectives 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 Work Program outlines planned 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).

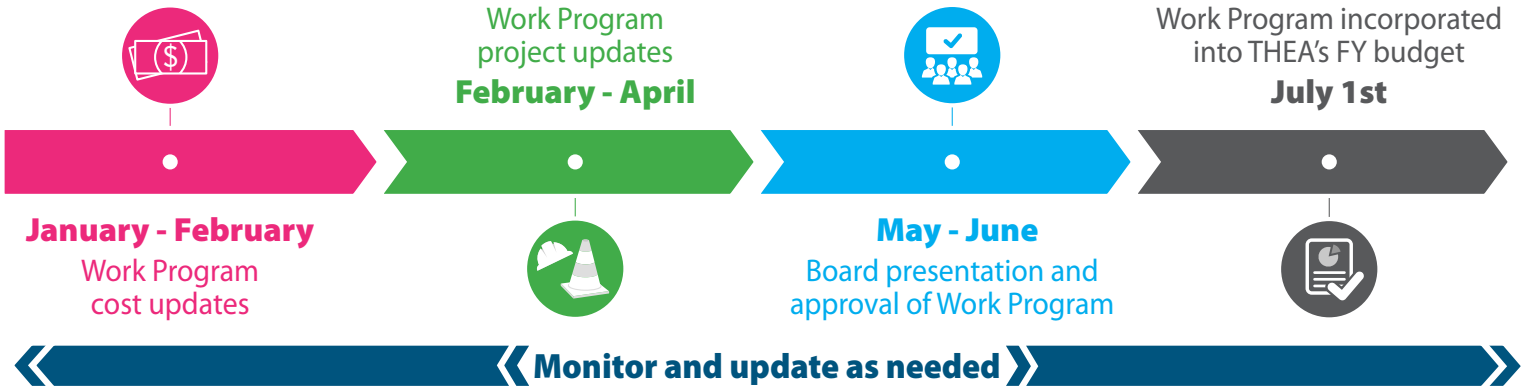
Program Development, Updates, and Approval

Developing the 6-Year Work Program is a a deliberate, iterative process between the Executive Director and the Directors of Planning, Roadway Operations, Toll Operations, and the Chief Financial Officer. Updates to the Work Program are presented to the Board in April/May of each year, along with the budget. Consistent with the State Fiscal Year, each Work Program is incorporated into the agency's budget from July 1st to June 30th. Once approved, the Work Program is used to allocate resources efficiently and effectively.

The Work Program...

- Identifies capital projects and resource commitments that are reviewed and approved by the THEA Board of Directors
- Provides annual snapshot of budgeting needs and finances for THEA
- Includes 6 years: existing fiscal year, budget year, four planning years
- Continues ongoing preservation needs and planned enhancements for the 24 years following
- Is based on fiscal years for the purpose of budgetary expenditures

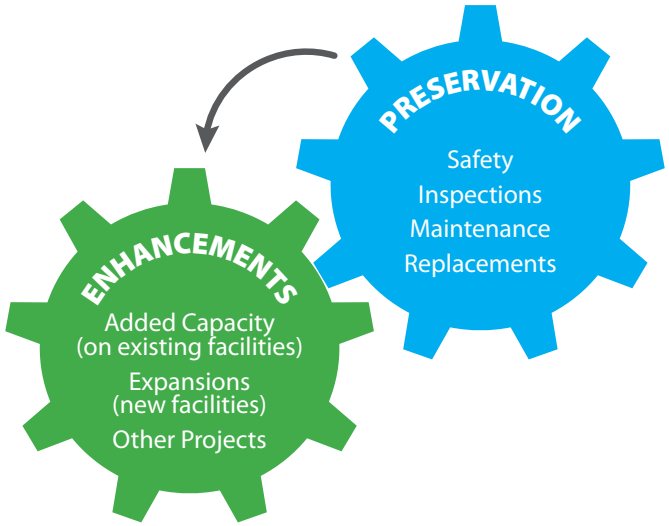
The CPMP is a continual process that requires coordination with local, regional, and state agencies and stakeholders. The CPMP is a tool that helps ensure financial sustainability of the agency by giving staff the resources to plan and monitor the delivery status of projects and programs. The CPMP is monitored and updated to reflect resource changes, financial commitments, maintenance and administrative needs, and project development updates.



PROGRAMMING ASSUMPTIONS

Programming Guidelines

THEA focuses first on safety and system preservation when prioritizing programs and projects. Once these components are ensured within the budget, projects focusing on enhancements and capacity of the existing system are programmed. Then 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's preservation program is 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 elements (such as landscaping, THEA-owned 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. Preservation program categories include Roadway, Intelligent Transportation Systems, Toll Systems, and Facilities (buildings, Greenway, and parking).

Program costs for each category are developed by THEA, based on programmatic needs. Costs are based on industry standards and ongoing experience with the existing system and infrastructure. The General Engineering Consultant (GEC) assists THEA staff in identifying the needed updates to the preservation program. Program assumptions include inflation from "budget year," as well as contingency costs. Costs are reviewed and updated annually as part of the CPMP process.

Selmon Expressway overpass at Swann Avenue

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.

Selmon Expressway

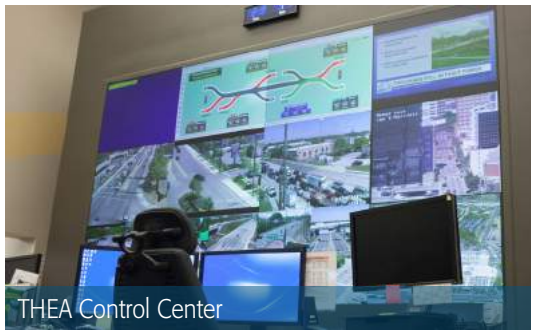
Toll System

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.

Selmon Expressway Reversible Express Lane (REL)

Intelligent Transportation System (ITS)

Technology is critical to ensuring the safety, security, and functionality of transportation facilities. This includes replacement and necessary updates of technology, software, and hardware. Replacement and renewal projects are cyclical, based on the various elements, from annual updates to every 20 years. Ongoing monitoring and inspections are conducted between replacement and renewal cycles to ensure safety and reliability of the facility.



THEA Control Center

Facilities

THEA maintains multiple facilities, including office, warehouse, and toll buildings to operate and maintain the expressway. THEA also maintains the Selmon Greenway, and pedestrian and bicycle paths along its 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 also included.

THEA Administrative Offices

Enhancement and Capacity

Following the assessment of existing facility 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 and capacity projects needed. 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 the Office of Work Program and Budget for industry standardization. Project costs also include contingency factors.

Brandon Tower along Brandon Parkway Walkway

Construction on the Selmon West extension

Pedestrians using the Selmon Greenway near the Brorein Street on-ramp

Enhancement and Capacity Categories

Roadway

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 identifies opportunities for existing roadway enhancements, as well as potential opportunities for new roadway capacity. Example projects include the Selmon West Extension, Selmon East, and improvements at Twiggs Street and Nebraska Avenue.

Selmon West Extension (under construction)

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.

AET Tolling Solar Power System

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.

Roadside units (RUs) send messages to vehicles

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.

Deputy John Kotfila, Jr. Memorial Dog Park

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

FINANCIAL ANALYSIS

Table 1: THEA 6-Year Financial Plan (FY2019-FY2024)

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Revenue							
Toll Revenue	92,134,000	95,219,000	101,604,000	105,893,000	109,842,000	114,188,000	618,880,000
Other Funds (Grants, Loans, etc.)	-	-	-	-	-	-	-
Miscellaneous Revenue	914,691	923,838	548,838	554,326	559,870	565,468	4,067,032
Earnings on Investments	1,320,165	1,288,149	1,030,519	824,415	659,532	527,626	5,650,407
Total Revenue	**$ 94,368,856**	**$ 97,430,987**	**$ 103,183,357**	**$ 107,271,742**	**$ 111,061,402**	**$ 115,281,094**	**$ 628,597,439**
Operating Expenses							
Toll Operations	4,745,945	7,680,328	7,987,541	8,307,043	8,639,324	8,984,897	46,345,079
Maintenance	4,458,663	4,687,500	4,875,000	5,070,000	5,272,800	5,483,712	29,847,675
Administration	5,806,610	6,347,290	6,601,182	6,865,229	7,139,838	7,425,432	40,185,580
Other Operating	625,000	625,000	637,500	650,250	676,260	703,310	3,917,320
Subtotal	**15,636,218**	**19,340,118**	**20,101,223**	**20,892,522**	**21,728,222**	**22,597,351**	**120,295,654**
Deposit to OM&A Fund	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Operating Expenses	**$ 16,136,218**	**$ 19,840,118**	**$ 20,601,223**	**$ 21,392,522**	**$ 22,228,222**	**$ 23,097,351**	**$ 122,795,654**
Net Revenue	**$ 78,232,638**	**$ 77,590,869**	**$ 82,582,134**	**$ 85,879,220**	**$ 88,833,179**	**$ 92,183,743**	**$ 505,301,784**
Debt Services Payment							
Senior Debt Service	36,977,733	38,526,328	39,684,614	39,682,552	39,685,933	39,687,524	234,244,684
Subordinate Debt Service	-	-	-	-	-	-	-
Total Debt Service	**$ 36,977,733**	**$ 38,526,328**	**$ 39,684,614**	**$ 39,682,552**	**$ 39,685,933**	**$ 39,687,524**	**$ 234,244,684**
Debt Service Ratio =>1.30(1.50)	*2.12*	*2.01*	*2.08*	*2.16*	*2.24*	*2.32*	
Other Funding Requirements							
Deposit to Renewal & Replacement Reserve ($10M)	-	-	-	-	-	-	-
Total Other Funding Requirements	-	-	-	-	-	-	-
Debt Service & Other Funding Ratio =>1.00(1.20)	*2.12*	*2.01*	*2.08*	*2.16*	*2.24*	*2.32*	
Net Available for Work Program	**$ 41,254,905**	**$ 39,064,541**	**$ 42,897,520**	**$ 46,196,668**	**$ 49,147,246**	**$ 52,496,219**	**$ 271,057,100**
Current Work Program Capital - THEA Funds Only	$ 27,172,970	$41,654,593	$36,429,100	$60,288,209	$187,771,958	$215,211,879	$568,528,709
Bonded Work Program Projects	$ 103,719,055	$ 80,456,600	$ 32,602,506	-	-	-	$ 216,778,161
TOTAL WORK PROGRAM CAPITAL**	**$ 130,892,025**	**$ 122,111,193**	**$ 69,031,606**	**$ 60,288,209**	**$ 187,771,958**	**$ 215,211,879**	**$ 785,306,870**

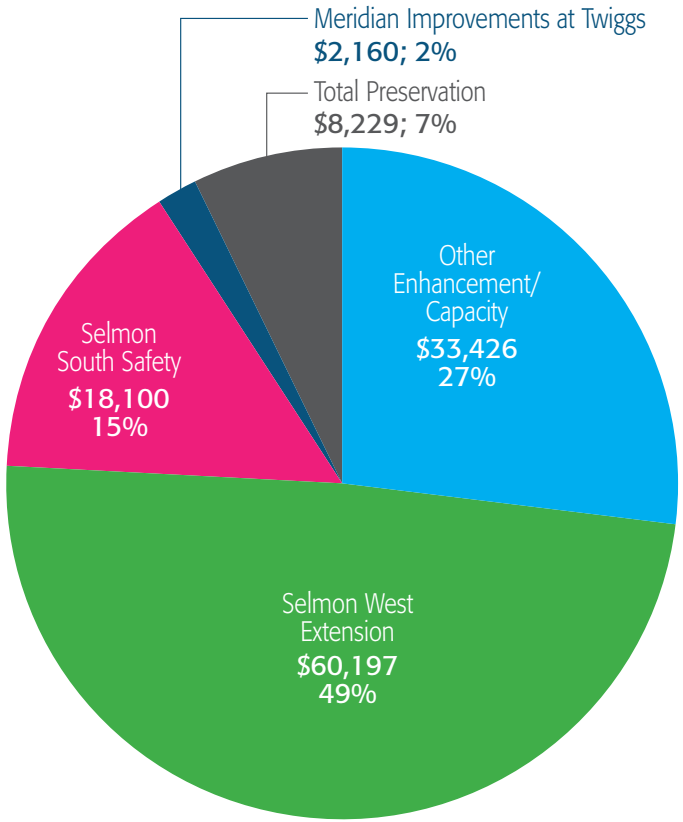
WORK PROGRAM SUMMARY

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY19), budget year (FY 20) and four planning years (FY21- FY24).

Table 2: THEA 6-Year Committed Work Program Summary

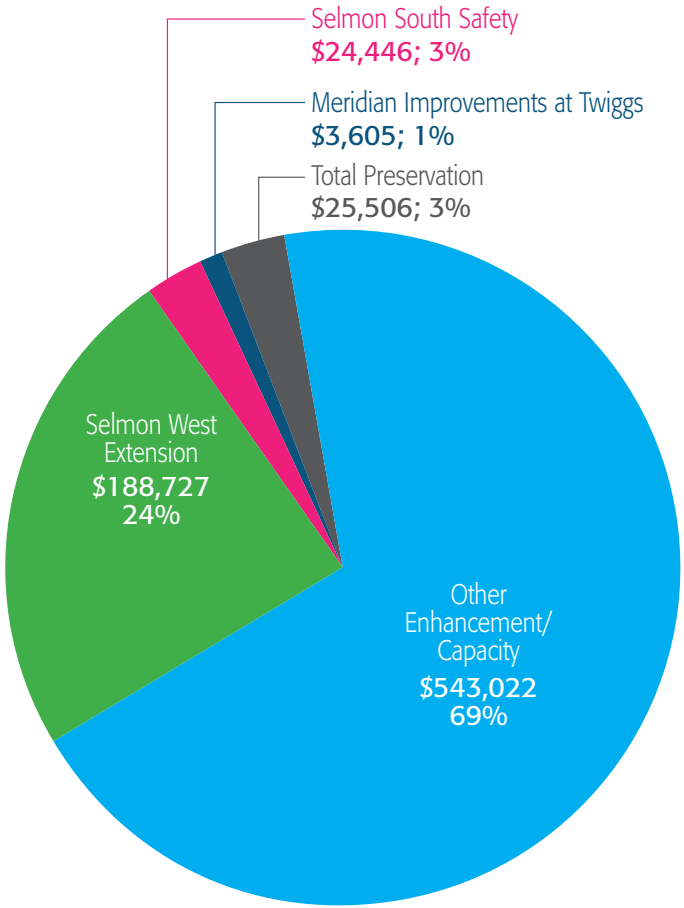
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
6-Year Committed Summary							
Total (including inflation/contingencies)	$ 130,892,025	$ 122,111,193	$ 69,031,606	$ 60,288,209	$ 187,771,958	$ 215,211,879	$ 785,306,870
THEA Funding	$ 128,140,394	$ 119,051,271	$ 65,290,605	$ 57,551,546	$ 185,415,047	$ 215,211,879	$ 770,660,742
Other Funding	$ 2,751,632	$ 3,059,922	$ 3,741,001	$ 2,736,663	$ 2,356,911	-	$ 14,646,129
6-Year Committed Summary by Program							
Preservation (Replacement and Renewal)							
Roadway	$ 4,485,224	$ 6,234,646	$ 331,500	$ 323,250	$ 876,385	$ 7,077,292	$ 19,328,297
ITS	$ 765,994	$ 1,397,027	$ 197,050	$ 322,590	$ 344,434	$ 145,884	$ 3,172,979
Tolls	$ 217,852	$ 443,884	$ 306,503	$ 493,364	$ 59,400	-	$ 1,521,003
Facilities	$ 58,345	$ 153,013	$ 157,629	$ 162,287	$ 531,261	$ 420,996	$ 1,483,531
Total Preservation	**$ 5,527,415**	**$ 8,228,570**	**$ 992,682**	**$ 1,301,491**	**$ 1,811,480**	**$ 7,644,172**	**$ 25,505,810**
Total THEA Funding	**$ 5,527,415**	**$ 8,228,570**	**$ 992,682**	**$ 1,301,491**	**$ 1,811,480**	**$ 7,644,172**	**$ 25,505,810**
Total Other Funding	-	-	-	-	-	-	-
Enhancement/Capacity							
Roadway	$ 118,106,050	$ 105,529,776	$ 56,010,727	$ 51,867,117	$ 181,203,890	$ 205,266,448	$717,984,008
ITS	$ 4,382,825	$ 5,273,475	$ 6,092,269	$ 4,516,603	$ 3,206,968	$ 651,094	$ 24,123,234
Tolls	$ 1,631,634	$ 1,231,823	$ 1,360,150	$ 278,800	$ 148,600	$ 86,925	$ 4,737,932
Facilities	$ 1,244,101	$ 1,847,549	$ 4,575,778	$ 2,324,198	$ 1,401,020	$ 1,563,240	$ 12,955,886
Total Enhancement/Capacity	**$ 125,364,610**	**$ 113,882,623**	**$ 68,038,924**	**$ 58,986,718**	**$ 185,960,478**	**$ 207,567,707**	**$ 759,801,060**
Total THEA Funding	**$ 122,612,979**	**$ 110,822,701**	**$ 64,297,923**	**$ 56,250,055**	**$ 183,603,567**	**$ 207,567,707**	**$ 745,154,932**
Total Other Funding	**$ 2,751,632**	**$ 3,059,922**	**$ 3,741,001**	**$ 2,736,663**	**$ 2,356,911**	-	**$ 14,646,129**

Figure 1: Fiscal Year 2020 Funding by Program (in thousands)



Total: $122,111*

Figure 2: Fiscal Years 2019-2024 Funding by Program (in thousands)

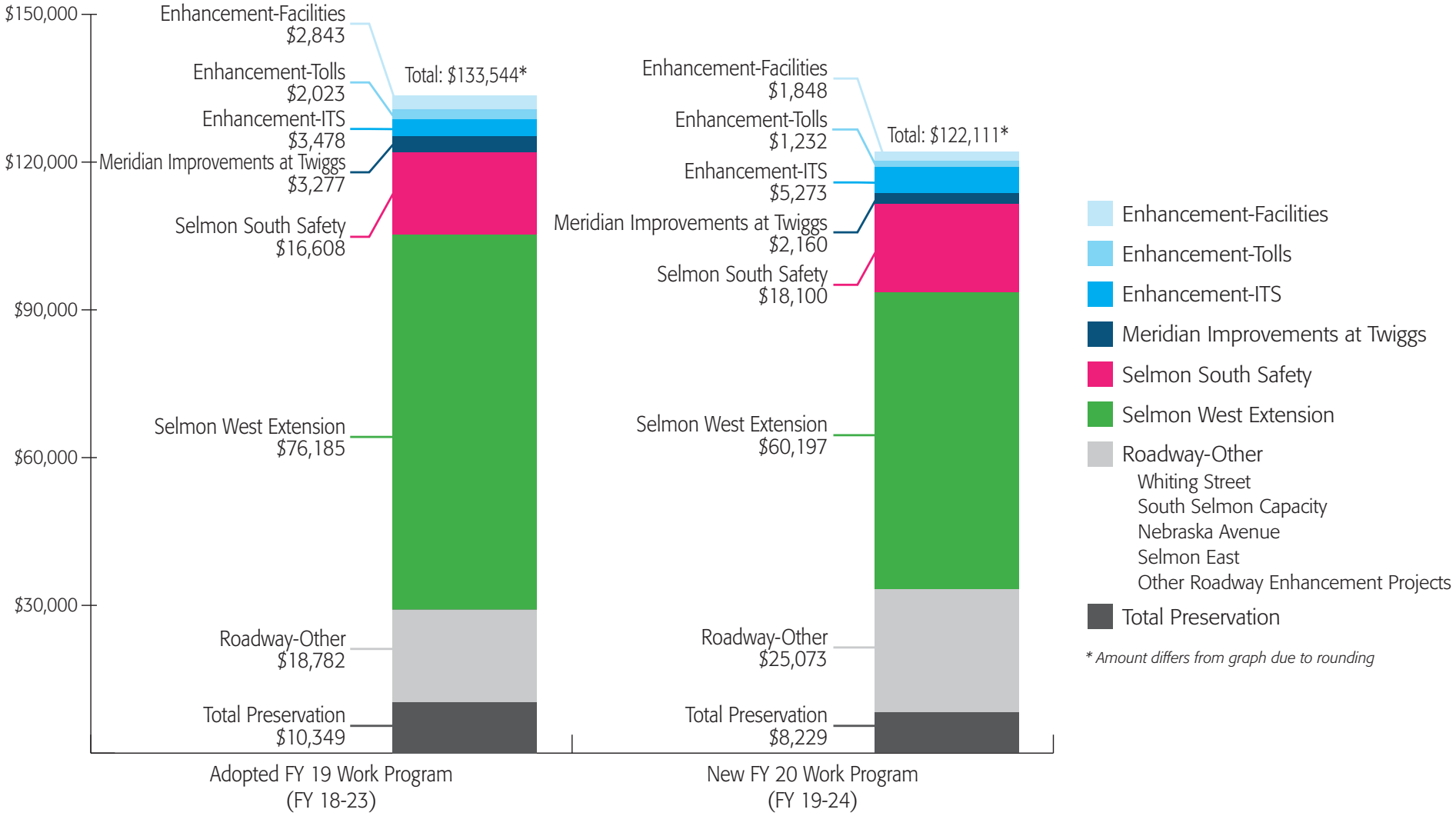


Total: $785,307*

- Total Preservation
- Selmon West Extension
- Selmon South Safety
- Meridian Improvements at Twiggs
- Other Enhancement/Capacity

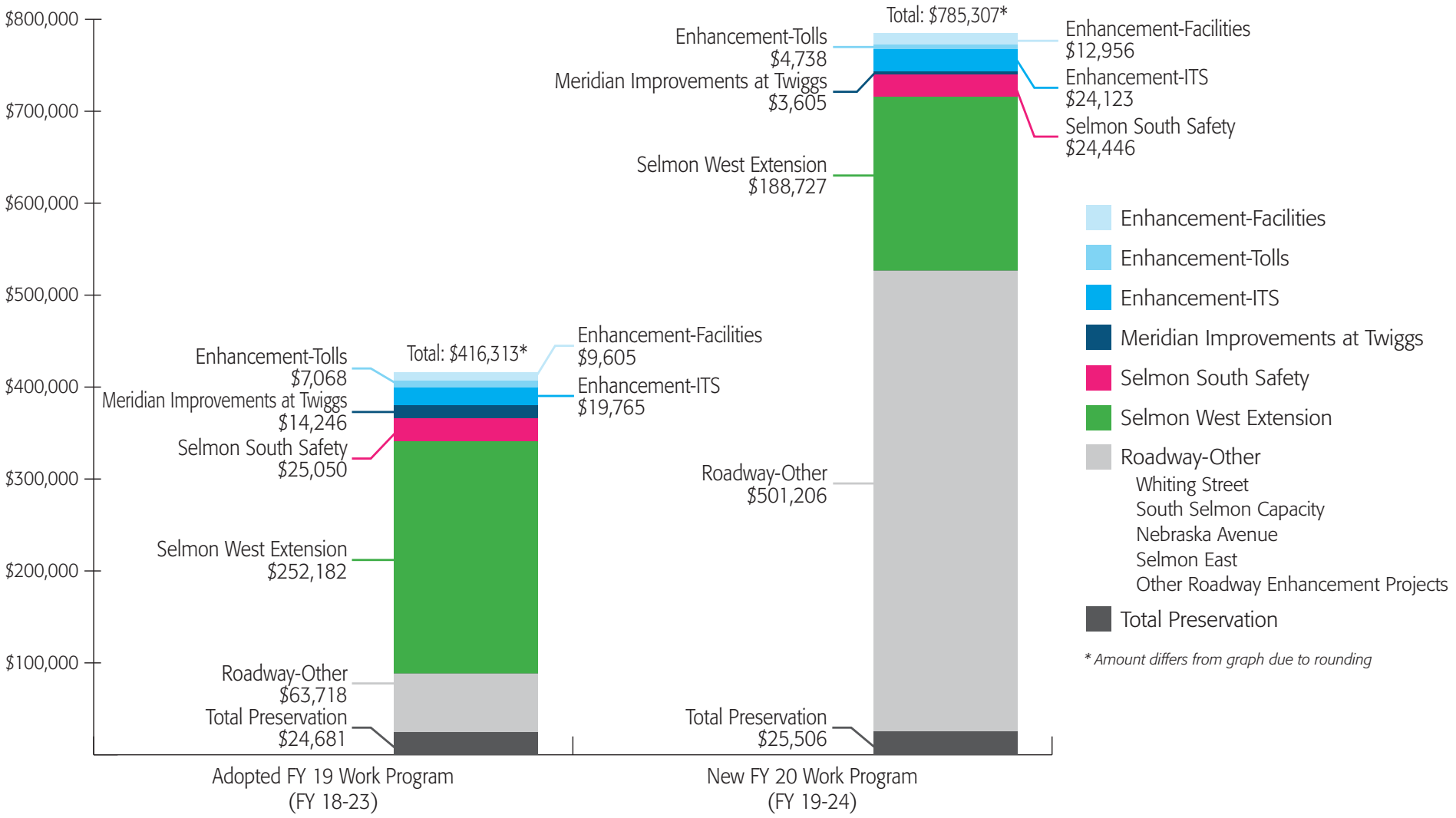
** Amount differs from graph due to rounding*

Figure 3: Prior Year to New Budget Year (FY 19 vs FY 20) Comparison (in thousands)



** Amount differs from graph due to rounding*

Figure 4: New 6-Year Work Program Comparison to Previous Adopted Work Program (in thousands)



PROJECT INVESTMENT FORMS

Project Investment Form Overview

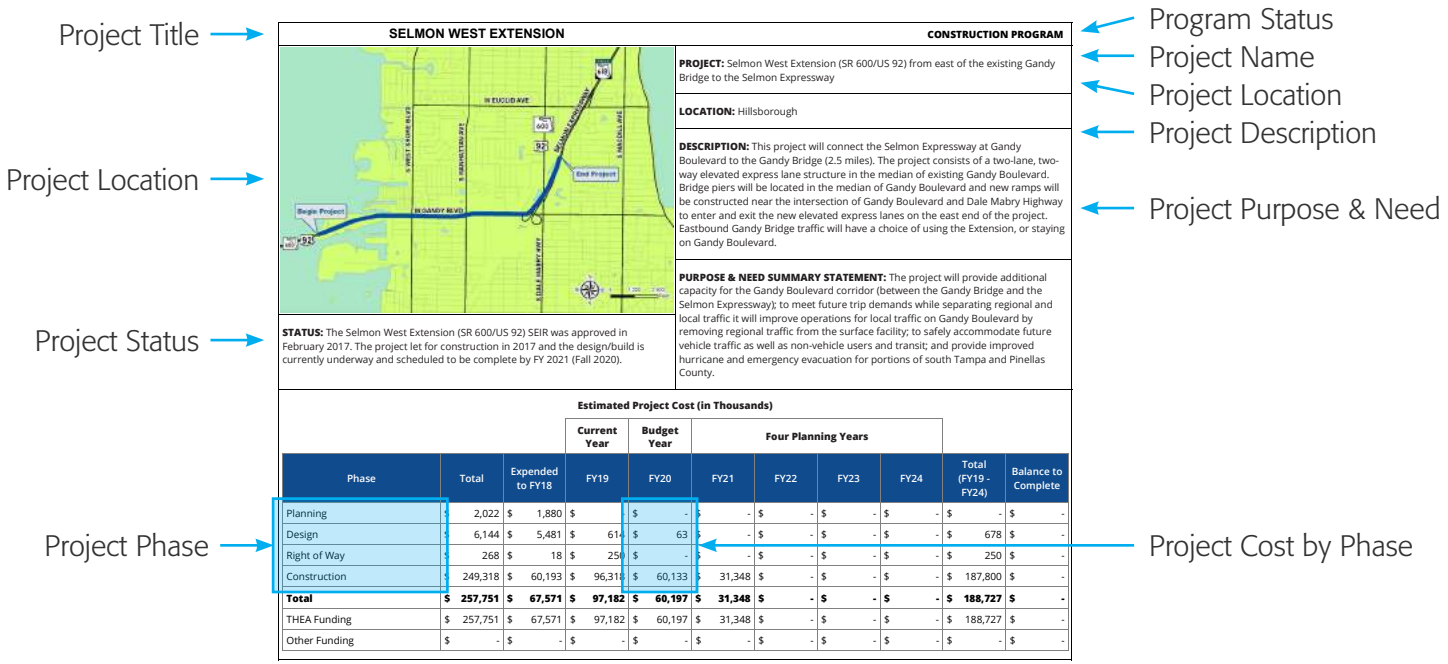
Project Investment Forms (PIFs) are developed and updated for each of the major capital enhancement projects. PIFs outline the project description, purpose and need summary, project status, and estimated funding needs, as well as provide a project map. Each PIF has planning level projected costs for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

Project Investment Form Elements

Figure 5 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.

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

Figure 5: Project Investment Form Elements



Project phases for funding are shown in **Table 3**. **Figure 6** shows the project development process for programming purposes.

Table 3: Project Phases

Project Phase	Elements	Description
Planning	▪ Planning ▪ Project Development and Environment	▪ Analysis of the need and general feasibility of a project. Development of Conceptual Designs ▪ Analysis required to support project implementation; Project Development and Environment (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 of a design alternative for project implementation ▪ Analysis is required in order to determine acquisition of right-of-way
Design	▪ Design	▪ Design includes the preparation of design plans, preparation of right-of-way maps, and resolves any outstanding issues
Right of Way	▪ Right of Way Acquisition	▪ Appraisal, acquisition, outside legal services, experts, etc. related to the land/property needed to implement project design
Construction	▪ Construction ▪ Construction Engineering and Inspection ▪ General Engineering Consultant Oversight	▪ 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

Figure 6: Project Development Process

Construction Program

The Construction Program includes projects that have completed project development, evaluation, and impact assessment and are currently in the implementation/construction process or are near to letting for implementation/construction.

SELMON WEST EXTENSION

CONSTRUCTION PROGRAM

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).

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

LOCATION: Hillsborough

DESCRIPTION: This project will connect the Selmon Expressway at Gandy Boulevard to the Gandy Bridge (2.5 miles). The project 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 will 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 will have a choice of using the Extension, or staying on Gandy Boulevard.

PURPOSE & NEED SUMMARY STATEMENT: The project will 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 it will 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; and provide improved hurricane and emergency evacuation for portions of south Tampa and Pinellas County.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 2,022	$ 1,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 6,144	$ 5,481	$ 614	$ 63	$ -	$ -	$ -	$ -	$ 678	$ -
Right of Way	$ 268	$ 18	$ 250	$ -	$ -	$ -	$ -	$ -	$ 250	$ -
Construction	$ 249,318	$ 60,193	$ 96,318	$ 60,133	$ 31,348	$ -	$ -	$ -	$ 187,800	$ -
Total	**$ 257,751**	**$ 67,571**	**$ 97,182**	**$ 60,197**	**$ 31,348**	**$ -**	**$ -**	**$ -**	**$ 188,727**	**$ -**
THEA Funding	$ 257,751	$ 67,571	$ 97,182	$ 60,197	$ 31,348	$ -	$ -	$ -	$ 188,727	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON SOUTH SAFETY PROJECT

CONSTRUCTION PROGRAM

PROJECT: Selmon South Safety Project Himes Bridge to Hillsborough River

LOCATION: Hillsborough

DESCRIPTION: The Selmon South Safety Project extends along the southern portion of the Selmon Expressway from Himes Bridge to the Hillsborough River Bridge. Safety improvements create a paved median in place of the grass median with a barrier wall to prevent lane crossovers and provide wider shoulders to provide a refuge for disabled vehicles.

PURPOSE & NEED SUMMARY STATEMENT: Prevent crossover crashes and provide pull off locations.

STATUS: A Design Build contract was awarded in FY 2019 and work is currently underway.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 4,050	$ 390	$ 3,299	$ 100	$ -	$ -	$ -	$ -	$ 3,399	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 21,047	$ -	$ 3,000	$ 18,000	$ 47	$ -	$ -	$ -	$ 21,047	$ -
Total	**$ 25,097**	**$ 390**	**$ 6,299**	**$ 18,100**	**$ 47**	**$ -**	**$ -**	**$ -**	**$ 24,446**	**$ -**
THEA Funding	$ 25,097	$ 390	$ 6,299	$ 18,100	$ 47	$ -	$ -	$ -	$ 24,446	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

MERIDIAN IMPROVEMENTS AT TWIGGS

CONSTRUCTION PROGRAM

STATUS: Utility work is currently underway for the construction of the improvement project.

PROJECT: Meridian Improvements at Twiggs

LOCATION: Hillsborough

DESCRIPTION: The Meridian Improvement project at Twiggs will provide an additional right turn lane on westbound Twiggs Street to northbound Nebraska Avenue.

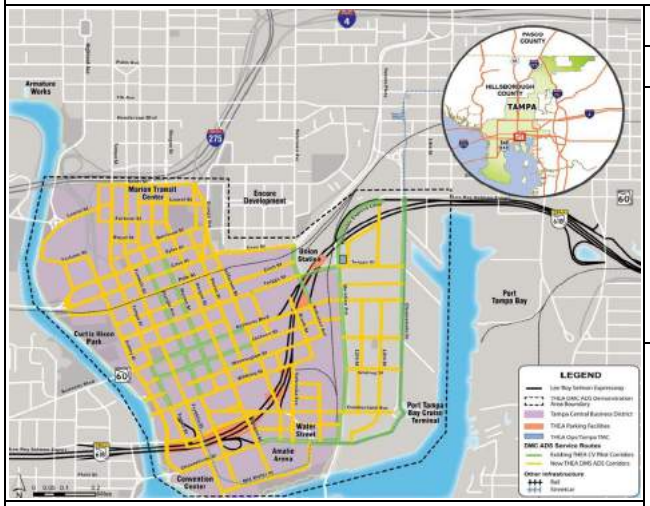
PURPOSE & NEED SUMMARY STATEMENT: Improvements along Twiggs Street will improve safety and access in Downtown Tampa and expedite traffic to and from the Selmon Expressway Reversible Express Lanes (REL). Currently, there is significant backup exiting the REL turning west onto Twiggs Street in the morning. An additional right turn lane on Twiggs Street from Meridian Avenue to Nebraska Avenue can improve the flow of traffic and safety in Downtown Tampa.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 983	$ 80	$ 169	$ 417	$ 318	$ -	$ -	$ -	$ 904	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,701	$ -	$ 69	$ 1,743	$ 890	$ -	$ -	$ -	$ 2,701	$ -
Total	**$ 3,685**	**$ 80**	**$ 238**	**$ 2,160**	**$ 1,208**	**$ -**	**$ -**	**$ -**	**$ 3,605**	**$ -**
THEA Funding	$ 3,685	$ 80	$ 238	$ 2,160	$ 1,208	$ -	$ -	$ -	$ 3,605	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

DOWNTOWN MERIDIAN CONNECTOR (DMC) NOTICE OF FUNDING OPPORTUNITY (NOFO) (APPLIED)

CONSTRUCTION PROGRAM



STATUS: A proposal for DMC project funding was submitted to the USDOT in March 2019. Awards are anticipated to be announced in FY 20 (Summer 2019).

PROJECT: Downtown Meridian Connector (DMC) Notice of Funding Opportunity (NOFO) (Applied)

LOCATION: Hillsborough

DESCRIPTION: The Downtown Meridian Connector (DMC) is a Mobility as a Service (MaaS) concept that utilizes THEA owned parking facilities and emerging technologies to provide a safer, more customized trip to and from the Downtown Tampa area while enhancing connectivity.

The DMC provides an alternative for commuters parking in Downtown Tampa by utilizing a mobility scheduling/payment application for convenience, system connectivity, and an automated vehicle (AV) shuttle service in conveniently located THEA Parking facilities for first-mile last-mile connections Downtown.

THEA submitted a response to the USDOT Automated Driving Systems (ADS) technologies Notice of Funding Opportunity (NOFO) to demonstrate the service, benefits, and specific connected vehicle (CV) and AV use cases.

PURPOSE & NEED SUMMARY STATEMENT: As the Downtown Tampa area continues to grow, safety and capacity of downtown streets become more of a challenge. The DMC project proposes to test the benefits, financial sustainability, and "use cases" to investigate if local governments can utilize MaaS to provide an enhanced travel experience and achieve the benefits of systemwide CV technology.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 2,075	$ 20	$ 455	$ 400	$ 400	$ 400	$ 400	$ -	$ 2,055	$ -
Design	$ 51	$ -	$ -	$ 51	$ -	$ -	$ -	$ -	$ 51	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 12,803	$ -	$ -	$ 1,967	$ 4,823	$ 3,489	$ 2,524	$ -	$ 12,803	$ -
Total	**$ 14,929**	**$ 20**	**$ 455**	**$ 2,418**	**$ 5,223**	**$ 3,889**	**$ 2,924**	**$ -**	**$ 14,909**	**$ -**
THEA Funding	$ 4,929	$ 20	$ 455	$ 876	$ 1,482	$ 1,153	$ 944	$ -	$ 4,909	$ -
Other Funding	$ 10,000	$ -	$ -	$ 1,543	$ 3,741	$ 2,737	$ 1,979	$ -	$ 10,000	$ -

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.

STATUS: Phase 1 - Concept Development was completed on August 30, 2016.

Phase 2 - Design and Deployment was complete on December 31, 2019.

Phase 3 - Operations will be complete February 28, 2020

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.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 2,431	$ 2,759	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 20,054	$ 14,535	$ 3,468	$ 1,897	$ -	$ -	$ -	$ -	$ 5,365	$ -
Total	**$ 22,485**	**$ 17,293**	**$ 3,468**	**$ 1,897**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,365**	**$ -**
THEA Funding	$ 4,125	$ 3,286	$ 757	$ 379	$ -	$ -	$ -	$ -	$ 1,136	$ -
Other Funding	$ 18,360	$ 14,008	$ 2,712	$ 1,517	$ -	$ -	$ -	$ -	$ 4,229	$ -

SELMON GREENWAY IMPROVEMENTS

CONSTRUCTION PROGRAM

PROJECT: Selmon Greenway Improvements

LOCATION: Hillsborough

DESCRIPTION: The Selmon Greenway is a 1.7-mile, 15-foot wide multi-use mobility trail located within and adjacent to the Selmon Expressway right of way traversing downtown Tampa.

The goal of the Selmon Greenway is a fully improved greenway providing connectivity and a safe mobility corridor for pedestrians and bicyclists.

Phase I - The initial trail was constructed using THEA and Transportation Investment Generating Economic Recovery (TIGER) grant monies obtained as part of the City of Tampa's Riverwalk TIGER Grant submittal. The multi-use trail was constructed in FY 2016.

Phase II - Lighting was installed by THEA in FY 2017.

Phase III - Select linear park improvements from Ashley Drive to Kennedy Boulevard were completed in FY 2018.

Remaining Phases - The remaining phases are being developed, and will address 3 distinct areas: Florida Avenue to Jefferson Street; Jefferson Street to Meridian Avenue; and Meridian Avenue to 19th Street.

STATUS: Florida Avenue to Jefferson Street - Design is anticipated for FY 20 (Summer 2019)

Florida Avenue to Jefferson Street - Construction is anticipated for FY 20 (Spring 2020)

Jefferson Street to Meridian Avenue - Design is anticipated for FY 21 (Summer 2020)

Jefferson Street to Meridian Avenue - Construction is anticipated for FY 22 (Summer 2021)

Meridian Avenue to 19th Street - To be determined as Adamo Drive develops.

PURPOSE & NEED SUMMARY STATEMENT: Future aspects of the Selmon Greenway will address pedestrian safety in Downtown Tampa.

Florida Avenue to Jefferson Street - This project is needed to complete the pedestrian path from the USF Center for Advanced Medical Learning and Simulation (CAMLS) in Downtown Tampa to the new USF Medical School at the corner of Channelside Drive and Meridian Avenue.

Jefferson Street to Meridian Avenue -Pedestrian traffic between Kennedy Boulevard and Amalie Arena continues to increase in Downtown as more commercial and residential development is constructed. The Selmon Greenway provides a safer pedestrian route with its increased usage.

Meridian Avenue to 19th Street - As more commercial and residential units are constructed in the Channel District and Ybor City, along with the high popularity of the Deputy Kotfila Memorial Dog Park, this segment may require future improvements to be determined as development plans are submitted and finalized by the private sector. THEA is working with the City of Tampa to identify potential funding partners to develop the trail in this area.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 18	$ -	$ 8	$ 10	$ -	$ -	$ -	$ -	$ 18	$ -
Design	$ 735	$ -	$ 260	$ 262	$ 212	$ -	$ -	$ -	$ 735	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 9,039	$ 4,951	$ 100	$ 2,338	$ -	$ 1,650	$ -	$ -	$ 4,088	$ -
Total	**$ 9,792**	**$ 4,951**	**$ 369**	**$ 2,610**	**$ 212**	**$ 1,650**	**$ -**	**$ -**	**$ 4,841**	**$ -**
THEA Funding	$ 7,765	$ 2,924	$ 369	$ 2,610	$ 212	$ 1,650	$ -	$ -	$ 4,841	$ -
Other Funding	$ 2,027	$ 2,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

THEA HQ RENOVATIONS

CONSTRUCTION PROGRAM

PROJECT: THEA HQ Renovations

LOCATION: Hillsborough

DESCRIPTION: THEA is conducting a Headquarters Renovation project in response to the agency's growth and strategic direction from the THEA Board-adopted Strategic Blueprint. The renovation will include improvements necessary to maintain operations, increase capacity for staff, and update security. 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 enhance security. In addition, the interior has reached the end of its lifespan and requires updates as part of the headquarters renovation.

STATUS: The THEA Headquarters Renovations planning is underway to identify building renovation needs and cost estimates. Design will begin in FY 2020.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 500	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ 500	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,545	$ -	$ -	$ 50	$ 1,354	$ 1,140	$ -	$ -	$ 2,545	$ -
Total	**$ 3,045**	**$ -**	**$ -**	**$ 550**	**$ 1,354**	**$ 1,140**	**$ -**	**$ -**	**$ 3,045**	**$ -**
THEA Funding	$ 3,045	$ -	$ -	$ 550	$ 1,354	$ 1,140	$ -	$ -	$ 3,045	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Development and Evaluation Program

The Development and Evaluation Program includes projects that are currently in project development or will begin evaluation within the six-year Work Program schedule. These projects may include feasibility and traffic analyses or Project Development and Envrionment (PD&E) studies to determine concept development and design, traffic, costs, and impacts. Following analysis, it will be determined if these projects move forward into the Construction Program.

SELMON EAST PHASE 1

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Selmon East Phase 1

LOCATION: Hillsborough

DESCRIPTION: Phase 1 of the Selmon East project will consider: an additional westbound local lane from I-75 to the I-4 Connector, a slip ramp from the northbound I-75 ramp to westbound Reversible Express Lanes (REL), a slip ramp from the westbound REL to the local lanes at the I-4 connector interchange, an additional eastbound off-ramp lane to US 301, and a relocation of the existing slip ramp from the REL to the local lanes just east of the US 301 overpass.

STATUS: The Selmon East PD&E will let in FY 2020 (Summer 2019).

Construction is anticipated to let in the Spring of FY 2022.

PURPOSE & NEED SUMMARY STATEMENT: This project's needs were determined by the Selmon East Feasibility Study completed in FY 2019. This is one of several projects to provide additional capacity and efficiency, meet future trip demands, improve the operational efficiency and utilization of the REL, and enhance operations and safety.

Traffic along the Selmon East between Downtown Tampa and I-75 has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 5,797	$ -	$ -	$ 2,638	$ 2,028	$ 1,130	$ -	$ -	$ 5,797	$ -
Design	$ 1,694	$ -	$ -	$ -	$ -	$ 1,694	$ -	$ -	$ 1,694	$ -
Right of Way	$ 5,305	$ -	$ -	$ -	$ 2,653	$ 2,653	$ -	$ -	$ 5,305	$ -
Construction	$ 163,875	$ -	$ -	$ -	$ -	$ 2,299	$ 65,397	$ 65,397	$ 133,092	$ 30,783
Total	**$ 176,670**	**$ -**	**$ -**	**$ 2,638**	**$ 4,680**	**$ 7,776**	**$ 65,397**	**$ 65,397**	**$ 145,888**	**$ 30,783**
THEA Funding	$ 176,670	$ -	$ -	$ 2,638	$ 4,680	$ 7,776	$ 65,397	$ 65,397	$ 145,888	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST PHASE 2

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Selmon East Phase 2

LOCATION: Hillsborough

DESCRIPTION: Phase 2 of the Selmon East project will consider: an additional eastbound local lane from the I-4 connector to the I-75 interchange, an additional lane to the Reversible Express Lanes (REL) from the current 3-lane section to I-75 and an additional off-ramp from the eastbound REL to southbound I-75.

The PD&E will identify the impacts and preferred design solutions to provide capacity improvements.

STATUS: The Selmon East SEIR is scheduled for Summer of 2019 (FY 20).

Construction is anticipated to be let in FY 22 (Summer 2021)

PURPOSE & NEED SUMMARY STATEMENT: The purpose and need for this project is to provide additional capacity and efficiency, meet future trip demands, improve the operational efficiency and utilization of the Reversible Express Lanes (REL), and enhance operations and safety.

Traffic along the Selmon East between I-75 and Downtown Tampa has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 2,166	$ -	$ -	$ -	$ -	$ 1,083	$ 1,083	$ -	$ 2,166	$ -
Design	$ 1,442	$ -	$ -	$ -	$ -	$ -	$ 1,442	$ -	$ 1,442	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 148,108	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,243	$ 59,243	$ 88,865
Total	**$ 151,716**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,083**	**$ 2,525**	**$ 59,243**	**$ 62,851**	**$ 88,865**
THEA Funding	$ 151,716	$ -	$ -	$ -	$ -	$ 1,083	$ 2,525	$ 59,243	$ 62,851	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST PHASE 3

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Selmon East Phase 3

LOCATION: Hillsborough

DESCRIPTION: Phase 3 of the Selmon East project will provide: an additional westbound local lane between the Brorein Street off-ramp and the I-4 Connector, an additional eastbound local lane between the Jefferson Street on-ramp and the I-4 Connector, and adding one lane to each of the the westbound off-ramps at Kennedy Boulevard and Brorein Street.

STATUS: The Selmon East SEIR is scheduled for FY 20 (Summer 2019)

Construction for Phase 3 of Selmon East is anticipated to let in FY 2026 (Summer 2025)

PURPOSE & NEED SUMMARY STATEMENT: The purpose and need for this project is to provide additional capacity and efficiency, meet future trip demands, improve operational safety and efficiency, and increase use of the Reversible Express Lanes (REL).

Traffic along the Selmon East between I-75 and Downtown Tampa has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 2,280	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,140	$ 1,140	$ 1,140
Design	$ 1,786	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,786
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 183,825	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 183,825
Total	**$ 187,891**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,140**	**$ 1,140**	**$ 186,751**
THEA Funding	$ 187,891	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,140	$ 1,140	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SOUTH SELMON CAPACITY PROJECT

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

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

LOCATION: Hillsborough

DESCRIPTION: Add one lane in each direction to the Selmon Expressway to provide additional continuous through travel lanes from the new Selmon West Extension to Downtown Tampa. The construction will be completed within the existing right of way.

PURPOSE & NEED SUMMARY STATEMENT: Traffic on this section of the Selmon Expressway has nearly doubled over the past 10 years. To meet future growth and traffic demands, an evaluation of future needs will analyze various alternatives to determine the capacity needs for the Selmon Expressway between Gandy Boulevard and Downtown Tampa. Improvements to the expressway would also enhance hurricane and emergency evacuation for South Tampa and Pinellas County.

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

Construction is anticipated to be let in FY 23 (Summer 2022)

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 4,725	$ -	$ 702	$ 1,660	$ 1,387	$ 976	$ -	$ -	$ 4,725	$ -
Design	$ 24,667	$ -	$ -	$ -	$ -	$ 16,959	$ 7,707	$ -	$ 24,667	$ -
Right of Way	$ 4,284	$ -	$ -	$ -	$ -	$ 4,284	$ -	$ -	$ 4,284	$ -
Construction	$ 222,726	$ -	$ -	$ -	$ -	$ -	$ 63,636	$ 63,636	$ 127,272	$ 95,454
Total	**$ 256,402**	**$ -**	**$ 702**	**$ 1,660**	**$ 1,387**	**$ 22,219**	**$ 71,343**	**$ 63,636**	**$ 160,947**	**$ 95,454**
THEA Funding	$ 256,402	$ -	$ 702	$ 1,660	$ 1,387	$ 22,219	$ 71,343	$ 63,636	$ 160,947	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

WHITING STREET IMPROVEMENTS

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Whiting Street Improvements

LOCATION: Hillsborough

DESCRIPTION: This project would include: extending Whiting Street east to Meridian Avenue, realigning the existing segment from Jefferson Street to Brush Street, extending Washington Street east to Meridian Avenue, and reconfiguring the on-ramps from Jefferson Street to the Selmon Expressway, and the off-ramps from the Selmon Expressway to Florida Avenue. The Exit 6B off-ramp will be reconfigured to connect to the new Whiting Street connection.

STATUS: A PD&E study to examine the Whiting Street Extension is scheduled to begin in FY 20 (Summer 2019).

Construction is anticipated to be let in FY 22 (Summer 2021)

PURPOSE & NEED SUMMARY STATEMENT: The extension of Whiting Street is a THEA commitment associated with the Reversible Express Lanes (REL) project.

The combination of relocating Exit 6B and extended Whiting Street is anticipated to improve traffic flow and safety for all modes, increase capacity on the adjacent street network, and offer additional connections within the street network.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 4,210	$ -	$ -	$ 1,551	$ 2,132	$ 527	$ -	$ -	$ 4,210	$ -
Design	$ 268	$ -	$ -	$ -	$ 268	$ -	$ -	$ -	$ 268	$ -
Right of Way	$ 2,100	$ -	$ -	$ -	$ 2,100	$ -	$ -	$ -	$ 2,100	$ -
Construction	$ 29,468	$ -	$ -	$ -	$ -	$ 11,199	$ 18,269	$ -	$ 29,468	$ -
Total	**$ 36,047**	**$ -**	**$ -**	**$ 1,551**	**$ 4,501**	**$ 11,725**	**$ 18,269**	**$ -**	**$ 36,047**	**$ -**
THEA Funding	$ 36,047	$ -	$ -	$ 1,551	$ 4,501	$ 11,725	$ 18,269	$ -	$ 36,047	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

NEBRASKA AVENUE (US 41) IMPROVEMENT

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Nebraska Avenue (US 41) Improvement Nebraska Avenue from Twiggs Street to north of Cass Street

LOCATION: Hillsborough

DESCRIPTION: This project includes operational improvements along Nebraska Avenue from Twiggs Street to north of Cass Street to optimize traffic flow and improve safety.

PURPOSE & NEED SUMMARY STATEMENT: The Nebraska Improvements objective is to improve safety and traffic flow into and around the City in conjunction with THEA's facilities. This project will provide better access to Twiggs Street and the Courthouse area.

STATUS: A PD&E evaluation is scheduled to begin in FY 2020 (Summer 2019).

Construction is anticipated to be let in FY 22 (Summer 2021)

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total (FY19 - FY24)	Balance to Complete
Planning	$ 3,580	$ -	$ 32	$ 3,338	$ 210	$ -	$ -	$ -	$ 3,580	$ -
Design	$ 103	$ -	$ -	$ -	$ -	$ 103	$ -	$ -	$ 103	$ -
Right of Way	$ 1,056	$ -	$ -	$ -	$ 704	$ 352	$ -	$ -	$ 1,056	$ -
Construction	$ 9,520	$ -	$ -	$ -	$ -	$ 732	$ 8,787	$ -	$ 9,520	$ -
Total	**$ 14,258**	**$ -**	**$ 32**	**$ 3,338**	**$ 914**	**$ 1,187**	**$ 8,787**	**$ -**	**$ 14,258**	**$ -**
THEA Funding	$ 14,258	$ -	$ 32	$ 3,338	$ 914	$ 1,187	$ 8,787	$ -	$ 14,258	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

Preservation Projects (in thousands)

Roadway Preservation Projects (Total $19.33 M) FY 2019-2024		Estimated Cost
HI-0012A	Resurface East Selmon Expressway 78th Street to I-75	$403
HI-0016	Pavement Markings Meridian Avenue	$64
HI-0017	Pavement Markings East Selmon Expressway and REL	$278
HI-0018	Pavement Markings Brandon Parkway	$203
HI-0021	Replace Pier Uplighting Fixtures	$5,715
HI-0023	Steel Bridge Painting	$6,738
HI-0132	22nd & 50th Exit Ramps	$1,539
HI-0133	Load Centers	$263
HI-0145	East REL Resurfacing	$2,500
HI-0164	Miscellaneous Paving	$1,626

Toll System Preservation Projects (Total $1.52 M) FY 2019-2024		Estimated Cost
HI-0076	Tolling Operational Back Office System-hardware upgrade	$434
HI-0080	CCCS	$488
HI-0099	Image Review workstation replacement	$85
HI-0100	Update Tolling Operational Back Office System (Disaster Recovery)	$351
HI-0148	Tolling Fix Power Generators	$162

ITS Preservation Projects (Total $3.18 M) FY 2019-2024		Estimated Cost
HI-0054	Video Wall Upgrade	$700
HI-0055	TMC-Upgrade Equipment Racks/Operator Consoles	$247
HI-0056	TMC-Upgrade Control Room Work Stations/Monitors	$75
HI-0059	Power-Upgrade ACN Generators & Transformers	$344
HI-0060	Power-Upgrade ACN UPS Batteries	$43
HI-0061	Network-Upgrade Field ITS Network Equipment (Switches and Routers)	$197
HI-0067	Upgrade ITS VMS and DMS	$983
HI-0069	ITS Master Plan	$223
HI-0149	Extend Fiber to DMS and CMS Signs	$360

Facilities Preservation Projects (Total $1.48 M) FY 2019-2024		Estimated Cost
HI-0032	TMC A/C Upgrade	$364
HI-0035	West Toll Building A/C Upgrade	$162
HI-0036	West Toll Bldg Roof Upgrade	$65
HI-0037	GIS	$251
HI-0125	Facilities	$601
HI-0139	Replace 3rd Floor Copy, Printer, and Scanner Machine	$40

APPENDIX: GLOSSARY OF TERMS

Access Control System (ACS) – Technology required to support the Selmon Expressway Reversible Express Lanes (REL), which allows for traffic to flow east to west (toward Downtown Tampa) in the AM and west to east (toward Brandon/East Hillsborough County) 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 System (ATIS) – Traveler information utilizing technology that provides users with information to make decisions on routes, estimate travel times, and avoid congestion.

Autonomous Vehicle (AV) – A vehicle that uses Autonomous Vehicle Technology (AVT) to automate driving functions, up to and including vehicles that can guide themselves without human interaction. AVT can include elements such as crash warning systems, adaptive cruise control, lane keeping assist systems, and self-driving technology.

Balance to Complete – Costs identified outside of the 5-year range shown; includes additional phases of work with costs associated.

Better Utilizing Investments to Leverage Development (BUILD) – U.S. Department of Transportation competitive award program for surface transportation projects that are expected to have significant local or regional impact, evaluated based on specified criteria. In 2018 BUILD replaced the Transportation Investment Generating Economic Recovery (TIGER) Grant program.

Bus Rapid Transit (BRT) – 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. Vehicles and infrastructure are integrated with Intelligent Transportation System (ITS) technology to keep track of vehicles, provide real-time information, and improve safety.

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

Central Business District (CBD) – Area of (typically) 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 primarily the downtown of a metropolitan area.

Comprehensive Project Management Program (CPMP) – Process to plan and maintain the 30-year long range Work Program to assess THEA's needs, as well as inventory needs for the future. THEA uses the CPMP process annually to prepare the Work Program.

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

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. (See FDOT or U.S. DOT).

Enhancement – Project that either adds elements to an existing roadway or added capacity to the facility. Often times it will be grouped as "Enhancement/Capacity".

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

Express Lane – Actively managed lanes/facilities that maintain a free-flow condition. Also see Managed Lanes.

Federal Highway Administration (FHWA) – Federal agency responsible for developing regulation policies and guidelines on safety, access, economic development, and other goals related to construction and improvement of the nation's 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) – Budget year. The State of Florida and THEA FYs run from July 1 through June 30; federal and local government FYs run from October 1 through September 30.

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 and other projects as needed. GEC responsibilities differ by project, but may include planning, design, and program management.

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 purposes.

Global Positioning System (GPS) – Satellite-based navigation system that sends and receives data regarding location or navigation.

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

Intelligent Transportation System (ITS) – Application of technology to the transportation system; 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) – Report used to justify a new access point (interchange) on a limited access freeway or highway.

Level of Service (LOS) – 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) – Long-term transportation plan for a region or county that takes into account all travel modes (automobile, bicycle, rail, surface freight, and pedestrian). The Hillsborough County Metropolitan Planning Organization (MPO) updates and adopts the LRTP for Hillsborough County. A Regional LRTP is updated and adopted by the Tampa Bay Area Regional Transit Authority (TBARTA). 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 Lane – 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 transportation policy-making board for urbanized areas with populations over 50,000.

National Environmental Policy Act (NEPA) – Legislation that requires federal agencies to integrate environmental evaluations into their decision-making process by considering the environmental impacts of proposed actions and reasonable alternatives and/or mitigation measures. Local, regional, and state agencies using federal funds for a project are required to comply with NEPA when planning for transportation investments.

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

Other Funding – Federal or state grants or other non-THEA funding.

Project Development and Environment (PD&E) – 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 funding must follow the policies and procedures outlined by the National Environmental Policy Act (NEPA).

Project Environmental Impact Report (PEIR) – Documentation prepared for non-federal transportation projects during a Project Development and Environment (PD&E) on THEA facilities to evaluate potential effects on the environment, similar to a State Environmental Impact Report (SEIR).

Project Investment Form (PIF) – Provides an overview of each THEA current or potential major project; includes the project title, description, purpose and need summary, status, project costs, and project location. High level costs are used in early planning stages. As studies and analyses progress, more detailed cost estimates are calculated.

Project Total – Entire cost estimated for all development phases.

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

Reversible Express Lanes (REL) – Highway or road where 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 used for transportation purposes; defines the extent of a corridor that can be used for road and associated utilities/drainage. In planning, the 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 of landowner monetary remuneration.

State Environmental Impact Report (SEIR) – Report required as part of a Project Development and Environment (PD&E) for all non-federal transportation projects where the Florida Department of Transportation (FDOT) and/or THEA is responsible for providing funding, and the project is on the State Highway System (SHS).

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

Southwest Florida Water Management District (SWFWMD) – 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.

Tampa Hillsborough Expressway Authority (THEA) – Independent agency of the state, which provides innovative tolling transportation solutions to the Tampa Bay region.

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

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

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

United States Department of Transportation (U.S DOT) – Federal Cabinet department of the U.S. government concerned with transportation; administrations under the U.S. DOT include the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Federal Railroad Administration (FRA), among others.

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

Vehicle to Vehicle (V2V) – Form of Connected Vehicle (CV) technology that communicates wirelessly between vehicles.

Work Program – Program of investments planned for 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
1104 E Twiggs Street
Tampa, FL 33602

www.tampa-xway.com