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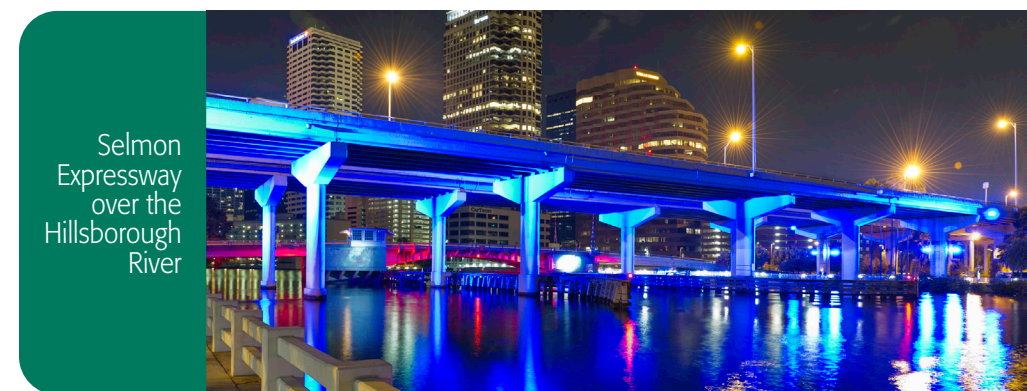
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# INTRODUCTION

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 on the forefront of cutting-edge projects, such as the first reversible All-Electronic Tolling (AET) lanes, Autonomous Vehicle Technology (AVT) test bed designation, and the 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 Blueprint | 2015

The Strategic Blueprint defines and advances THEA's role in improving transportation and mobility options in the Greater Tampa Bay region.



# 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).

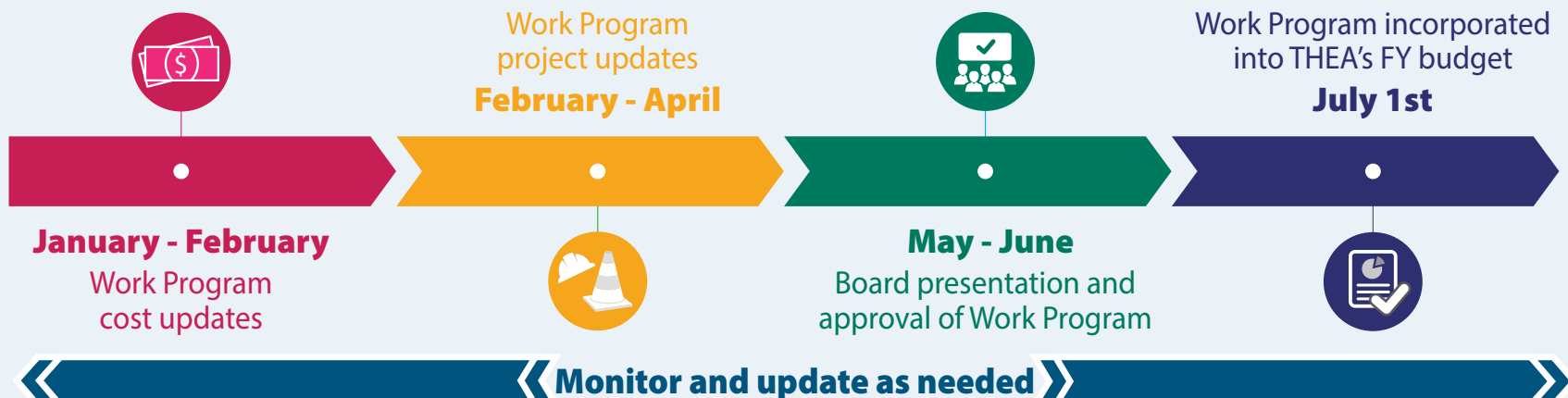
## Program Development, Updates, and Approval

Developing the 6-Year Work Program is a 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 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.

### 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

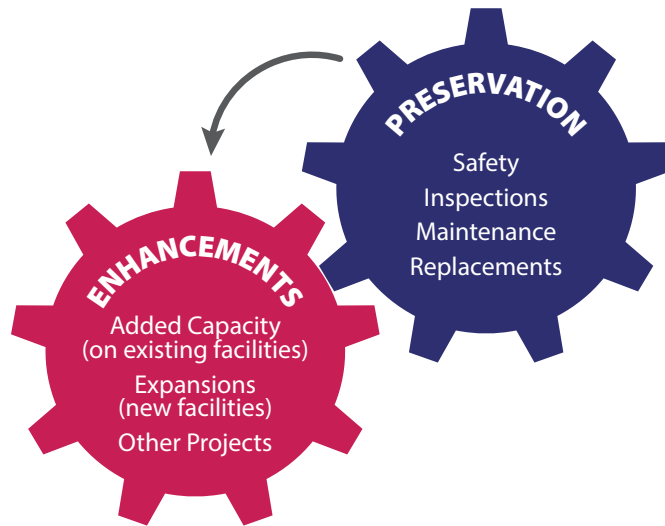




# PROGRAMMING ASSUMPTIONS

## Programming Guidelines

THEA focuses first on system preservation, of which a major element is safety, when prioritizing programs and projects. Once preservation projects are accounted for in the budget, enhancements and capacity projects are programmed.

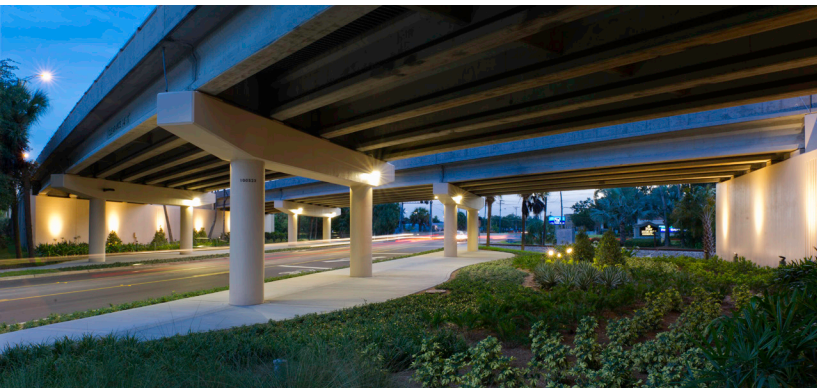


## System Preservation

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, roadway lighting, roadway pavement conditions, signage, and pavement markings. This also includes 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 replacement and renewal projects. Preservation program categories include Roadway, Intelligent Transportation Systems, Toll Systems, and Facilities (buildings, Greenway, and parking).

Costs are reviewed and updated annually as part of the CPMP process. Program costs for each category are developed by THEA, based on programmatic needs. Costs are calculated using 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.



Selmon  
Expressway  
overpass at  
Swann Avenue

# PROGRAMMING ASSUMPTIONS

## Preservation Categories

### Roadway

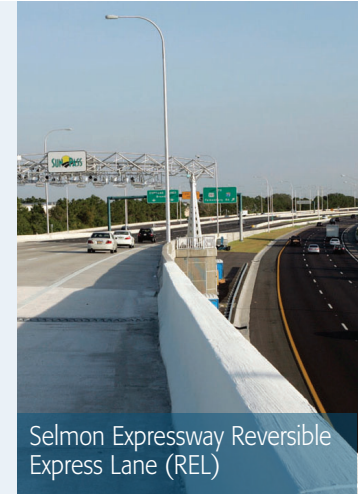
The preservation program for roadway needs is based on the lifecycle of the pavement, and is intended to ensure safety, extend the service life of the existing roadway facilities, and improve customer experience. Resurfacing for each facility is programmed every 12 to 15 years, with restriping every four years in between the resurfacing schedule. This cycle 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 or reprogrammed 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 replacing and updating technology, software, and hardware as needed. Replacement and renewal projects are cyclical, based on the various elements, from annual updates to every 20 years. Ongoing monitoring and periodic inspections are conducted between replacement and renewal cycles to ensure safety and reliability of the facilities.



THEA Control Center

### Facilities

THEA manages 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 roads. Replacement and renewal encompasses ongoing building and property maintenance such as roof upgrades, building heating, ventilation, and cooling upgrades. Parking associated with buildings and revenue generation is also included.



THEA Administrative Offices



# PROGRAMMING ASSUMPTIONS

## Enhancement and Capacity

Once existing facility preservation needs are assessed and defined, 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. Like the System Preservation program, Enhancement and Capacity categories include Roadway, ITS, Toll Systems, and Facilities. In addition, new system capacity projects and expansion projects are identified.

Project cost estimates are initially developed at the planning level and updated as further analysis is conducted. To ensure industry standardization, the rate of inflation accounted for within major investment projects is consistent with the Florida Department of Transportation's (FDOT's) Office of Work Program and Budget. 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



# PROGRAMMING ASSUMPTIONS

## Enhancement and Capacity Categories

### Roadway

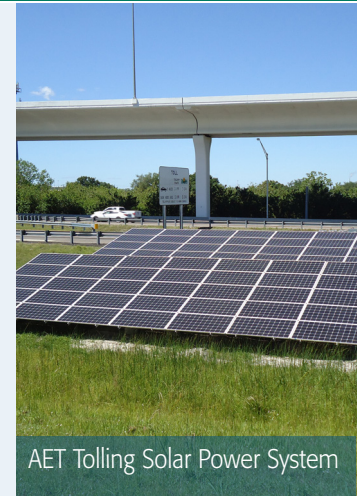
Roadway enhancements and capacity improvements are necessary to build upon THEA's operational excellence and to achieve facility expansion as directed within the Strategic Blueprint. THEA identifies opportunities for existing roadway enhancements, as well as opportunities for new roadway capacity. Example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



Selmon West Extension (under construction)

### Toll System

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 use solar energy to power 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)

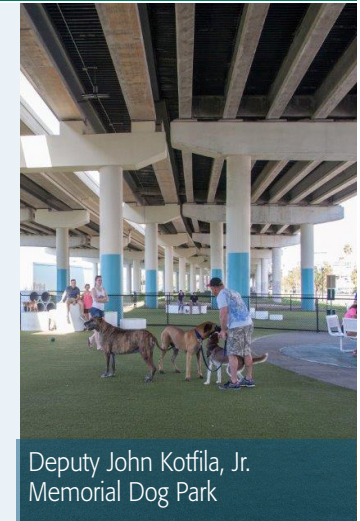
Technology enhancements can improve the current system as well as improve capacity within the system. Advanced Traffic Information System (ATIS) applications and Connected Vehicle (CV) technology can also improve the safety and security of the transportation system and expand THEA's contributions to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



Roadside units (RSUs) send messages to vehicles

### Facilities

Enhancements to the existing facilities improve the user experience. Development of new community friendly 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



# FINANCIAL ANALYSIS

Table 1: THEA 6-Year Financial Plan (FY2021-FY2026)

	FY2021	FY2022	FY2023	FY2025	FY2025	FY2026	TOTAL
<b>Revenue</b>							
Toll Revenue	84,109,000	99,138,000	106,475,000	112,311,000	118,210,000	122,843,000	643,086,00
Other Funds (Grants, Loans, etc.)	-	-	-	-	-	-	-
Miscellaneous Revenue	440,302	444,705	449,152	453,644	458,180	462,762	2,708,745
Earnings on Investments	2,250,000	407,272	342,706	217,079	244,831	230,304	3,692,192
<b>Total Revenue</b>	<b>\$ 86,799,302</b>	<b>\$ 99,989,977</b>	<b>\$ 107,266,858</b>	<b>\$ 112,981,723</b>	<b>\$ 118,913,011</b>	<b>\$ 123,536,066</b>	<b>\$ 649,486,937</b>
<b>Operating Expenses</b>							
Toll Operations	8,399,525	8,735,506	9,084,926	9,448,323	9,826,256	10,219,306	55,713,842
Maintenance	4,688,495	4,876,035	5,071,076	5,273,919	5,484,876	5,704,271	31,098,672
Administration	5,830,302	6,063,514	6,306,055	6,558,297	6,820,629	7,093,454	38,672,251
Other Operating	512,500	522,750	533,205	554,533	576,715	599,783	3,299,486
<b>Subtotal</b>	<b>19,430,822</b>	<b>20,197,805</b>	<b>20,995,262</b>	<b>21,835,073</b>	<b>22,708,475</b>	<b>23,616,814</b>	<b>128,784,251</b>
Deposit to OM&A Fund	-	-	1,138,212	1,517,449	1,203,635	1,359,567	5,218,863
<b>Total Operating Expenses</b>	<b>\$ 19,430,822</b>	<b>\$ 20,197,805</b>	<b>\$ 22,133,474</b>	<b>\$ 23,352,521</b>	<b>\$ 23,912,111</b>	<b>\$ 24,976,381</b>	<b>\$ 134,003,114</b>
<b>Net Revenue</b>	<b>\$67,368,480</b>	<b>\$ 79,792,172</b>	<b>\$ 85,133,384</b>	<b>\$ 89,629,202</b>	<b>\$ 95,000,901</b>	<b>\$ 98,559,685</b>	<b>\$ 515,483,824</b>
<b>Debt Services Payment</b>							
Senior Debt Service	34,132,275	38,475,807	38,475,459	43,088,508	43,085,137	50,352,483	247,609,669
Subordinate Debt Service	-	-	-	-	10,691,692	10,691,692	21,383,384
<b>Total Debt Service</b>	<b>34,132,275</b>	<b>38,475,807</b>	<b>38,475,459</b>	<b>43,088,508</b>	<b>\$ 53,776,828</b>	<b>\$ 61,044,175</b>	<b>\$ 268,993,053</b>
Debt Service Ratio => 1.30(1.50)	44,371,951	2.07	2.21	2.08	2.20	1.96	
<b>Other Funding Requirements</b>							
Deposit to Renewal & Replacement Reserve (\$10M)	-	-	-	-	234,568	567,032	801,600
<b>Total Other Funding Requirements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,568</b>	<b>567,032</b>	<b>801,600</b>
Debt Service & Other Funding Ratio => 1.00(1.20)	1.97	2.07	2.21	2.08	1.76	1.6	
<b>Net Available for Work Program</b>	<b>\$ 33,236,205</b>	<b>\$ 41,316,365</b>	<b>\$ 46,657,926</b>	<b>\$ 46,540,694</b>	<b>\$ 41,224,072</b>	<b>\$ 37,515,510</b>	<b>\$ 246,490,772</b>
Current Work Program Capital - THEA Funds Only	\$ 36,167,102	\$ 53,740,553	\$ 62,756,668	\$ 120,702,739	\$ 110,418,980	\$ 141,081,275	\$ 524,867,317
Bonded Work Program Projects	\$ 59,200,892	\$ 10,756,342	\$ 9,397,484	-	-	-	\$ 79,354,718
<b>TOTAL WORK PROGRAM CAPITAL**</b>	<b>\$ 95,367,994</b>	<b>\$ 64,496,895</b>	<b>\$ 72,154,152</b>	<b>\$ 120,702,739</b>	<b>\$ 110,418,980</b>	<b>\$ 141,081,275</b>	<b>\$ 604,222,035</b>

# WORK PROGRAM SUMMARY

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY 21), budget year (FY 22) and four planning years (FY22- FY26).

**Table 2: THEA 6-Year Committed Work Program Summary (in \$1,000s)**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
<b>6-Year Committed Summary</b>							
Total (including inflation/contingencies)	\$97,739	\$76,378	\$82,516	\$124,802	\$113,024	\$141,321	\$635,780
THEA Funding	\$95,454	\$71,124	\$78,083	\$120,703	\$110,419	\$141,081	\$616,864
Other Funding	\$2,285	\$5,254	\$4,433	\$4,099	\$2,605	\$240	\$18,916
<b>6-Year Committed Summary by Program</b>							
<b>Preservation (Replacement and Renewal)</b>							
Roadway	\$10,984	\$9,410	\$1,077	\$14,914	\$804	\$439	\$37,627
ITS	\$404	\$4,243	\$456	\$146	-	\$359	\$5,608
Tolls	\$715	\$2,076	\$159	\$159	\$5,029	\$5,029	\$13,168
Facilities	\$824	\$470	\$475	\$400	\$1,263	\$288	\$3,720
<b>Total Preservation</b>	<b>\$12,927</b>	<b>\$16,199</b>	<b>\$2,167</b>	<b>\$15,619</b>	<b>\$7,096</b>	<b>\$6,114</b>	<b>\$60,123</b>
<b>Total THEA Funding</b>	<b>\$12,927</b>	<b>\$16,199</b>	<b>\$2,167</b>	<b>\$15,619</b>	<b>\$7,096</b>	<b>\$6,114</b>	<b>\$60,123</b>
<b>Total Other Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Enhancement/Capacity</b>							
Roadway	\$74,183	\$43,058	\$73,024	\$101,586	\$102,321	\$132,618	\$526,791
ITS	\$6,241	\$11,927	\$5,357	\$4,605	\$2,380	\$1,647	\$32,157
Tolls	\$900	\$1,518	\$954	\$1,174	\$624	\$219	\$5,390
Facilities	\$3,488	\$3,675	\$1,013	\$1,817	\$603	\$723	\$11,319
<b>Total Enhancement/Capacity</b>	<b>\$84,813</b>	<b>\$60,178</b>	<b>\$80,348</b>	<b>\$109,183</b>	<b>\$105,928</b>	<b>\$135,207</b>	<b>\$575,657</b>
<b>Total THEA Funding</b>	<b>\$82,527</b>	<b>\$54,925</b>	<b>\$75,916</b>	<b>\$105,084</b>	<b>\$103,323</b>	<b>\$134,967</b>	<b>\$556,742</b>
<b>Total Other Funding</b>	<b>\$2,285</b>	<b>\$5,254</b>	<b>\$4,433</b>	<b>\$4,099</b>	<b>\$2,605</b>	<b>\$240</b>	<b>\$18,916</b>

Figure 1: Fiscal Year 2022 Funding by Program  
(in thousands)

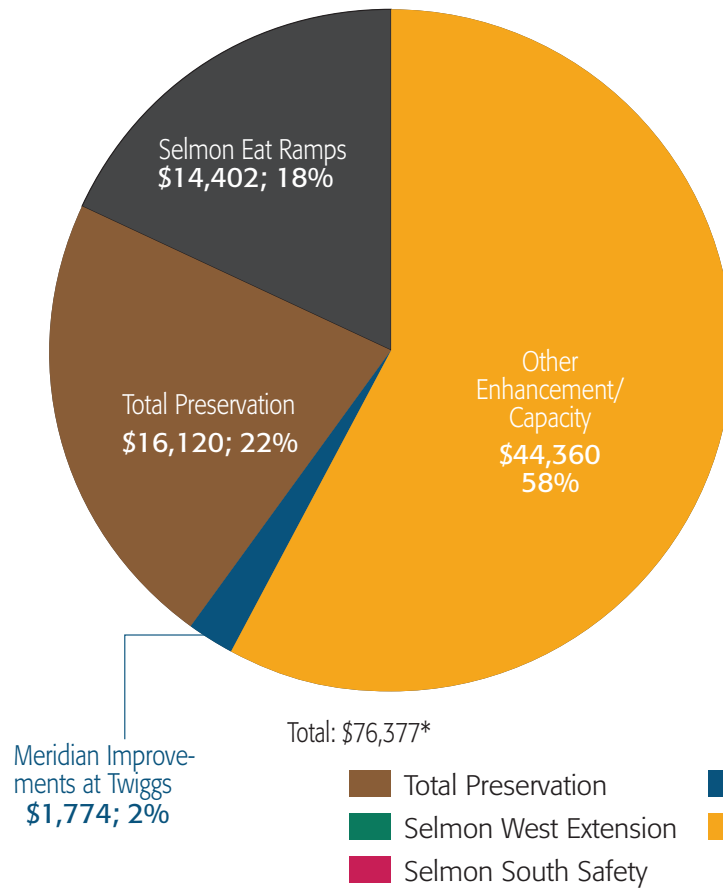


Figure 2: Fiscal Years 2021-2026 Funding by Program  
(in thousands)

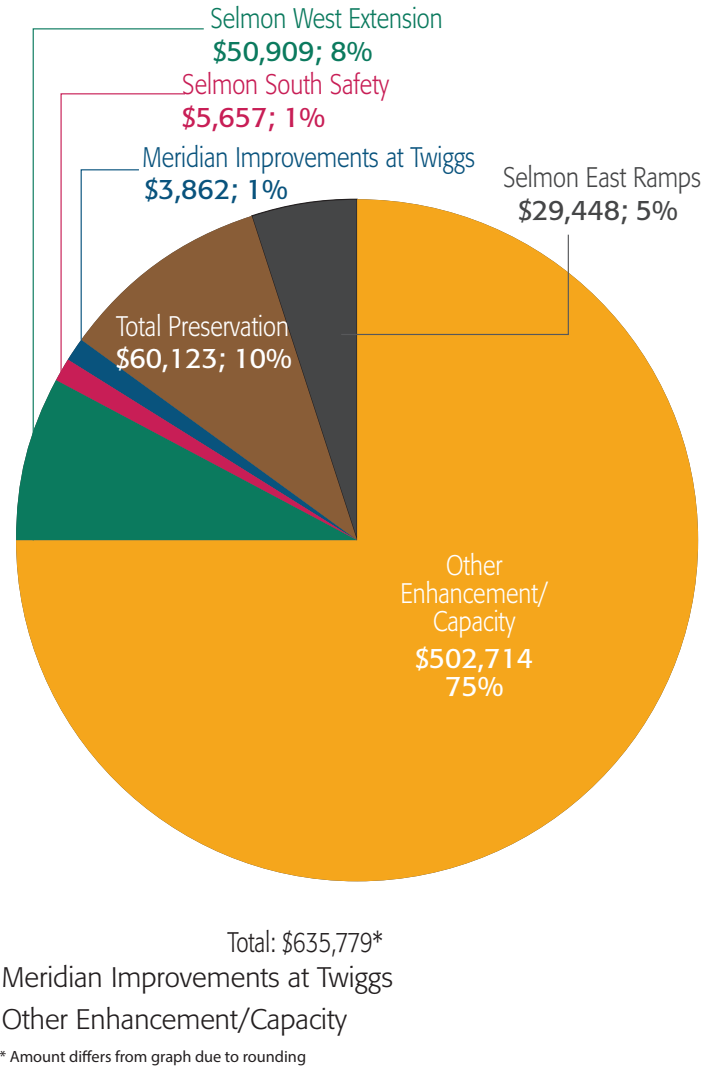




Figure 3: Prior Year to New Budget Year (FY 21 vs FY 22) Comparison  
(in thousands)

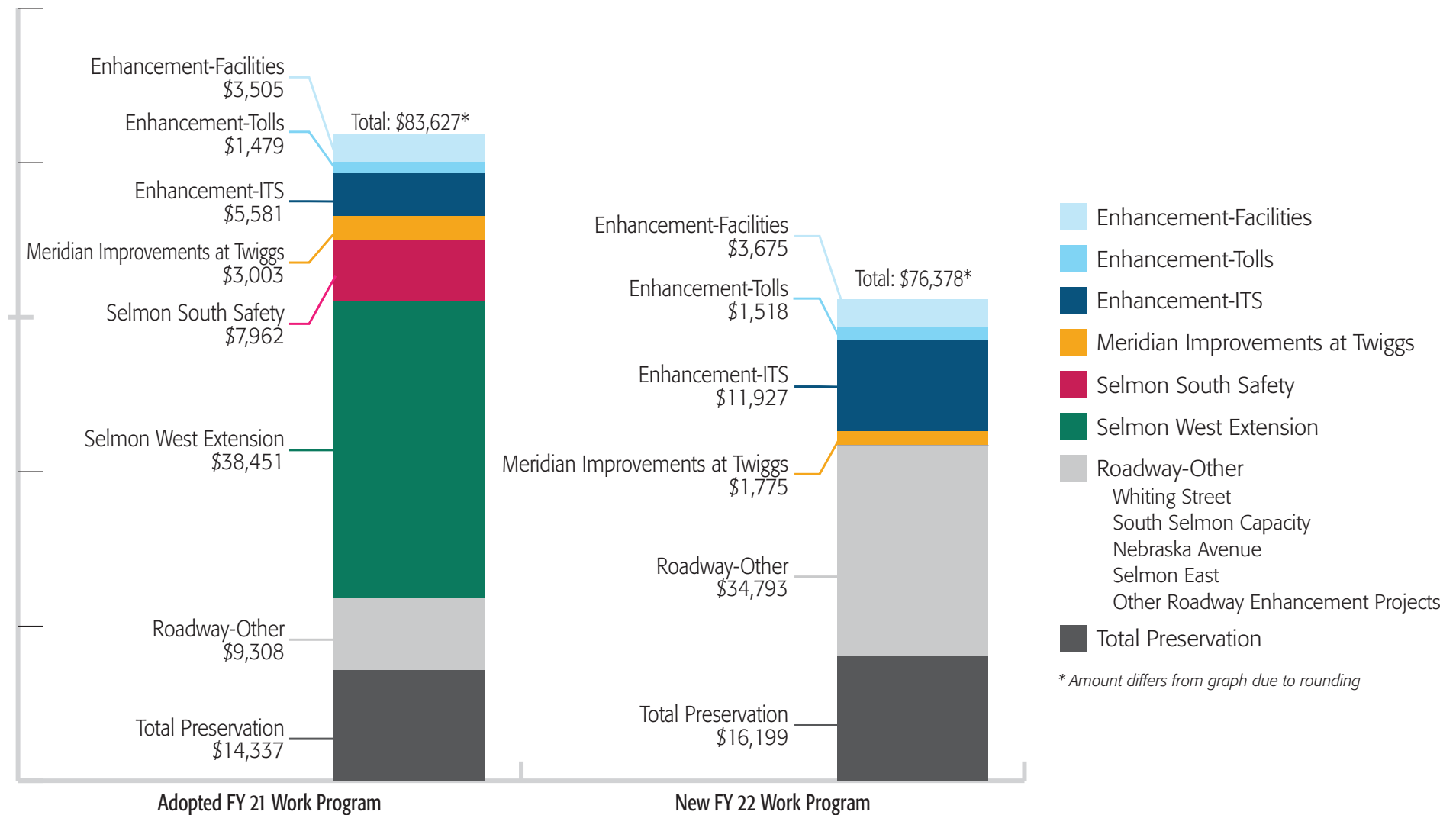
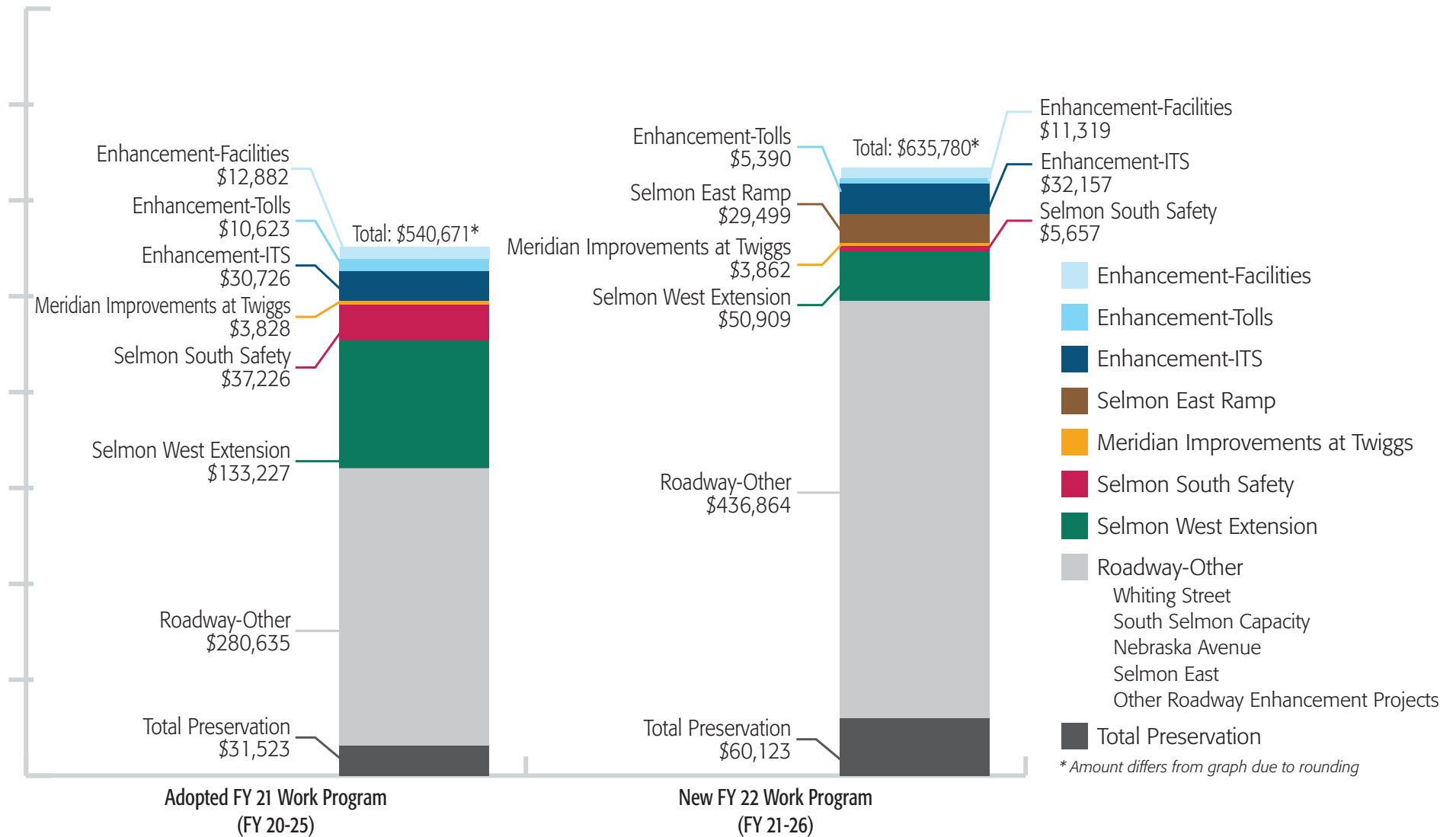


Figure 4: New 6-Year Work Program Comparison to Previous Adopted Work Program  
(in thousands)



# 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, costs are refined and 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 Title →

Project Location →

Project Status →

Project Phase →

SELMON WEST EXTENSION		CONSTRUCTION PROGRAM																																																																																																							
		<b>PROJECT:</b> Selmon West Extension (SR 600/US 92) from east of the existing Gandy Bridge to the Selmon Expressway <b>LOCATION:</b> Hillsborough <b>DESCRIPTION:</b> 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. <b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.																																																																																																							
		<b>STATUS:</b> 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 Mid-2021.																																																																																																							
		<b>Estimated Project Cost (in Thousands)</b> <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Total</th> <th rowspan="2">Expended to FY19</th> <th colspan="7">Four Planning Years</th> <th rowspan="2">Total (FY20 - FY25)</th> <th rowspan="2">Balance to Complete</th> </tr> <tr> <th>FY20</th> <th>FY21</th> <th>FY22</th> <th>FY23</th> <th>FY24</th> <th>FY25</th> </tr> </thead> <tbody> <tr> <td>Planning</td> <td>\$ 2,021</td> <td>\$ 1,880</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Design</td> <td>\$ 6,144</td> <td>\$ 6,090</td> <td>\$ 2</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 2</td> </tr> <tr> <td>Right of Way</td> <td>\$ 268</td> <td>\$ 160</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Construction</td> <td>\$ 249,304</td> <td>\$ 116,079</td> <td>\$ 94,780</td> <td>\$ 38,446</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 133,225</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$ 257,737</b></td> <td><b>\$ 124,208</b></td> <td><b>\$ 94,782</b></td> <td><b>\$ 38,446</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ 133,227</b></td> </tr> <tr> <td>THEA Funding</td> <td>\$ 257,737</td> <td>\$ 124,208</td> <td>\$ 94,782</td> <td>\$ 38,446</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 133,227</td> </tr> <tr> <td>Other Funding</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> </tbody> </table>										Phase	Total	Expended to FY19	Four Planning Years							Total (FY20 - FY25)	Balance to Complete	FY20	FY21	FY22	FY23	FY24	FY25	Planning	\$ 2,021	\$ 1,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Design	\$ 6,144	\$ 6,090	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2	Right of Way	\$ 268	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Construction	\$ 249,304	\$ 116,079	\$ 94,780	\$ 38,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,225	<b>Total</b>	<b>\$ 257,737</b>	<b>\$ 124,208</b>	<b>\$ 94,782</b>	<b>\$ 38,446</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,227</b>	THEA Funding	\$ 257,737	\$ 124,208	\$ 94,782	\$ 38,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,227	Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Program Status →

Project Name →

Project Location →

Project Description →

Project Purpose & Need →

Project Cost by Phase →



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

**Figure 6: Project Development Process**

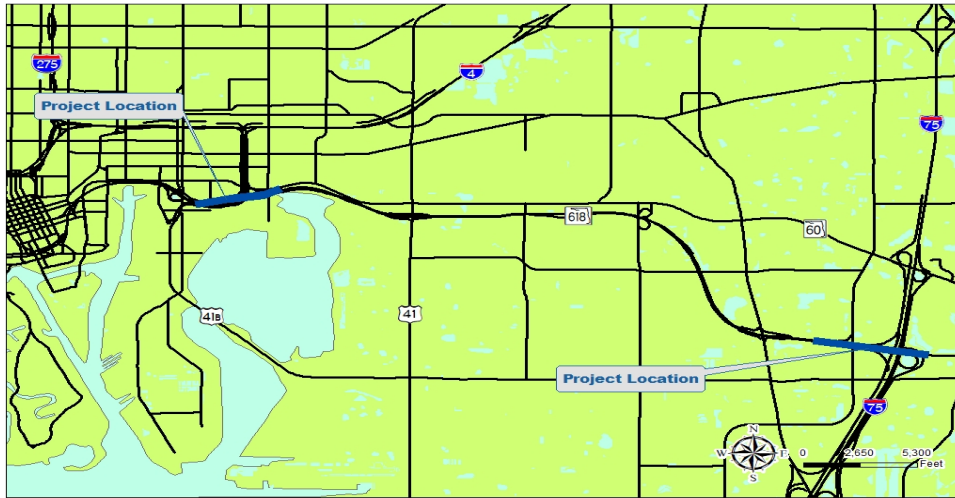


The Construction Program includes projects that have completed project development, evaluation, and impact assessment and are currently in the implementation/construction process or are near to letting for implementation/construction.



# SELMON EAST RAMPS

## CONSTRUCTION



**STATUS:** The Selmon East PD&E began in FY 2020 (Spring 2020) and is currently underway. The PD&E will cover the construction segments of Selmon East Slip Ramps, Western Construction, Eastern Construction, and Downtown Construction respectfully.

Construction for the slip ramps is anticipated to let in 2021.

**PROJECT:** Selmon East Ramps

**LOCATION:** Hillsborough

**DESCRIPTION:** The Selmon East Ramps project includes two slip ramps. One slip ramp is located from the northbound I-75 ramp to westbound Reversible Express Lanes (REL). The second slip ramp is from the westbound REL to the local lanes at the I-4 connector interchange,

**PURPOSE & NEED SUMMARY STATEMENT:** The need for slip ramps was determined as part of the Selmon East Feasibility Study completed in FY 2019. The slip ramps are the first of a multi-phased implementation plan to provide additional capacity and efficiency, meet future trip demands, improve the operational efficiency and utilization of the REL, and enhance operations and safety.

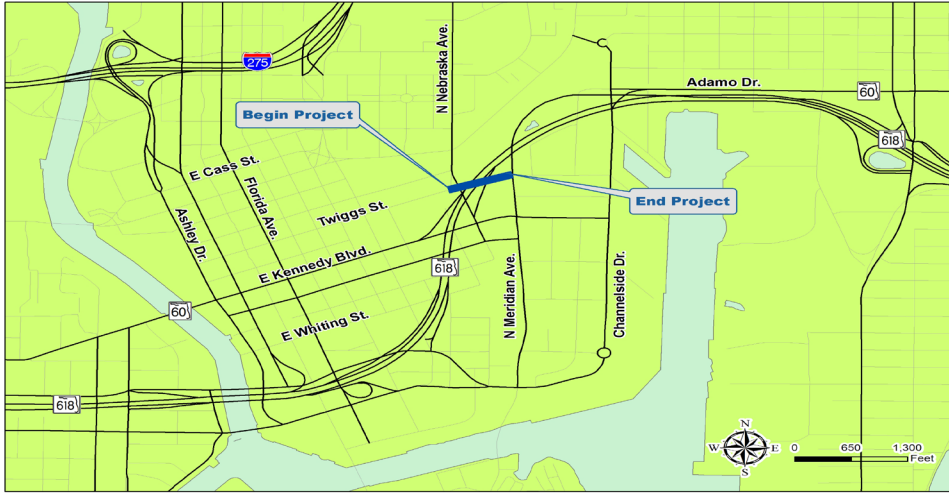
Traffic along the Selmon East between Downtown Tampa and I-75 has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency.

### Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total (FY21 - FY26)	Balance to Complete
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 30,649	\$ -	\$ 623	\$ 14,617	\$ 15,409	\$ -	\$ -	\$ -	\$ 30,649	\$ -
<b>Total</b>	<b>\$ 30,649</b>	<b>\$ -</b>	<b>\$ 623</b>	<b>\$ 14,617</b>	<b>\$ 15,409</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,649</b>	<b>\$ -</b>
THEA Funding	\$ 30,649	\$ -	\$ 623	\$ 14,617	\$ 15,409	\$ -	\$ -	\$ -	\$ 30,649	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## MERIDIAN IMPROVEMENTS AT TWIGGS

## CONSTRUCTION PROGRAM



**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 right 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.

**STATUS:** Construction is anticipated to be complete in 2022.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 992	\$ 297	\$ 632	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ 695	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,401	\$ 157	\$ 1,455	\$ 1,763	\$ -	\$ -	\$ -	\$ -	\$ 3,218	\$ -
<b>Total</b>	<b>\$ 4,393</b>	<b>\$ 454</b>	<b>\$ 2,087</b>	<b>\$ 1,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,913</b>	<b>\$ -</b>
THEA Funding	\$ 4,393	\$ 454	\$ 2,087	\$ 1,826	\$ -	\$ -	\$ -	\$ -	\$ 3,913	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## CV REAL WORLD TEST SITE - CV PILOT PHASE 4

## CONSTRUCTION PROGRAM



**PROJECT:** CV Real World Test Site - CV Pilot Phase 4

**LOCATION:** Hillsborough

**DESCRIPTION:** THEA will utilize the data to evaluate the effectiveness of applications and identify how to improve operations based on the performance of the CV infrastructure.

THEA CV Pilot Deployment Project investment to develop a real-world test site for connected technologies. The project will focus on integrating the next generation of wireless technology including Roadside Unit (RSU) messages to both satellite radio and CV. Auto Original Equipment Manufacturers (OEMs) will be incorporated as project partners to ensure future CV integration, interoperability, and interconnectedness of the infrastructure for real system compatibility with OEM On-board Units (OBUs). Other components of the next phase will incorporate expanding the parameters of the previous CV project to connect and integrate with the FDOT I-4 Frame Project.

**PURPOSE & NEED SUMMARY STATEMENT:** The purpose of this project is to continue the groundwork and advancements made from the CV Pilot Project investment to provide analysis prior to deployment of next generation CV technology. The project will focus on developing independent and ubiquitous CV infrastructure analysis to respond and adapt to technology changes and variations.

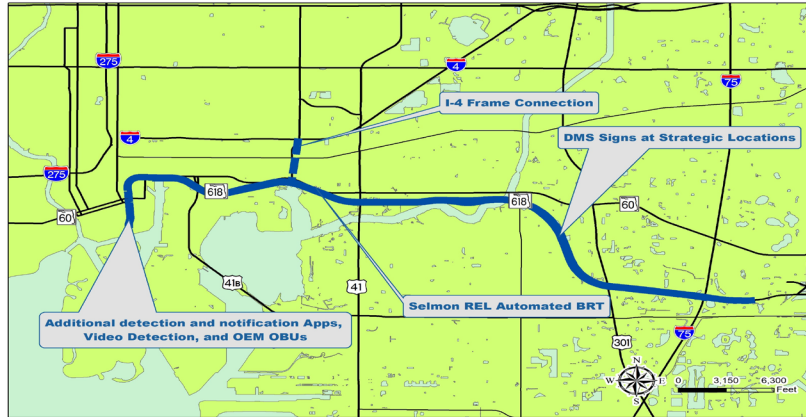
**STATUS:** THEA is exploring partnership opportunities at the federal, state, local levels and private sector. THEA Pilot Project team members will be joined by OEMs to partner in the effort, including Hyundai, Honda, and Toyota. The project schedule includes four months of planning, 12 months of design and deployment, and 12 months of performance measurement.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 75	\$ 16	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -
Design	\$ 7,796	\$ -	\$ 3,812	\$ 3,189	\$ 795	\$ -	\$ -	\$ -	\$ 7,796	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,871</b>	<b>\$ 16</b>	<b>\$ 3,856</b>	<b>\$ 3,189</b>	<b>\$ 795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,840</b>	<b>\$ -</b>
THEA Funding	\$ 3,494	\$ 16	\$ 2,470	\$ 1,200	\$ 297	\$ -	\$ -	\$ -	\$ 3,967	\$ -
Other Funding	\$ 4,376	\$ -	\$ 1,386	\$ 1,990	\$ 497	\$ -	\$ -	\$ -	\$ 3,873	\$ -

## SELMON SYSTEM MOBILITY TECHNOLOGY ENHANCEMENTS

## CONSTRUCTION PROGRAM



**STATUS:** THEA will consider various mechanisms to partner and fund the upgrades to the Selmon system, including various grant opportunities.

**PROJECT:** Selmon System Mobility Technology Enhancements

**LOCATION:** Hillsborough

**DESCRIPTION:** THEA will incorporate additional detection and notification applications to supplement the technology from existing THEA CV Pilot Deployment Project infrastructure. This may include utilizing Dynamic Messaging Signs (DMS) and video analytics at strategic locations to provide warnings or notifications to drivers, particularly at ramp locations. Other components of the upgrade will incorporate expanding the parameters of the previous CV project study area to connect to I-4 with improved technology along the I-4 Connector. The project will incorporate multi-modal accommodations with automated and connected Bus Rapid Transit (BRT) within the study area from Brandon to Downtown Tampa. Buses will be retrofitted with applications to enable automation and connectivity with On-board Units (OBUs). The Automated BRT service will serve a dual purpose to also provide probe data within the study area to feed the connected system.

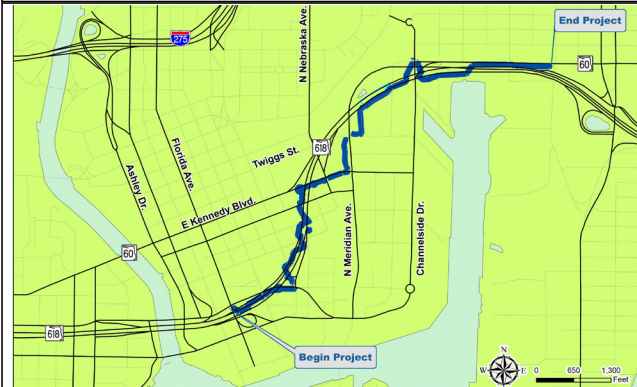
**PURPOSE & NEED SUMMARY STATEMENT:** The purpose of this project is to upgrade the technology on the Selmon Expressway to give drivers the best information available for decision making. Technology will include existing technology where appropriate to support and fill in the gap of future technology as they continue to emerge. This includes leveraging the CV Pilot Project investment to expand and integrate varying technology for greater safety and operational benefits with complimentary and expanded applications. The technology upgrade will encompass a multi-faceted and multi-modal approach to expanding connected infrastructure and information technologies. This project will determine how varying technologies can function and coexist in a complimentary environment to improve safety and efficiency of the transportation network.

### Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total (FY21 - FY26)	Balance to Complete
Planning	\$ 2,603	\$ 14	\$ 544	\$ 1,135	\$ 611	\$ 100	\$ 100	\$ 100	\$ 2,589	\$ -
Design	\$ 3,670	\$ -	\$ 484	\$ 1,005	\$ 1,021	\$ 580	\$ 580	\$ -	\$ 3,670	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 9,311	\$ -	\$ -	\$ 1,500	\$ 2,884	\$ 2,335	\$ 1,913	\$ 680	\$ 9,311	\$ -
<b>Total</b>	<b>\$ 15,585</b>	<b>\$ 14</b>	<b>\$ 1,028</b>	<b>\$ 3,639</b>	<b>\$ 4,516</b>	<b>\$ 3,015</b>	<b>\$ 2,593</b>	<b>\$ 780</b>	<b>\$ 15,570</b>	<b>\$ -</b>
THEA Funding	\$ 11,758	\$ 14	\$ 785	\$ 3,393	\$ 3,598	\$ 1,932	\$ 1,497	\$ 540	\$ 11,744	\$ -
Other Funding	\$ 3,827	\$ -	\$ 243	\$ 247	\$ 918	\$ 1,082	\$ 1,097	\$ 240	\$ 3,827	\$ -

## SELMON GREENWAY IMPROVEMENTS

## CONSTRUCTION PROGRAM



**STATUS:** Phases 1, 2, and 3 of the Greenway have been completed and included trail construction, lighting, as well as select linear park development.

Additional Greenway Segments will be constructed as follows:

Florida Avenue to Jefferson Street - Design began in FY 2020, and construction is anticipated for FY 2022

Whiting Street to Meridian Avenue - Design is anticipated for FY 2022, and construction is anticipated for FY 2024

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

**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.

**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 (CAMS) in Downtown Tampa to the new USF Medical School at the corner of Channelside Drive and Meridian Avenue.

Whiting 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)

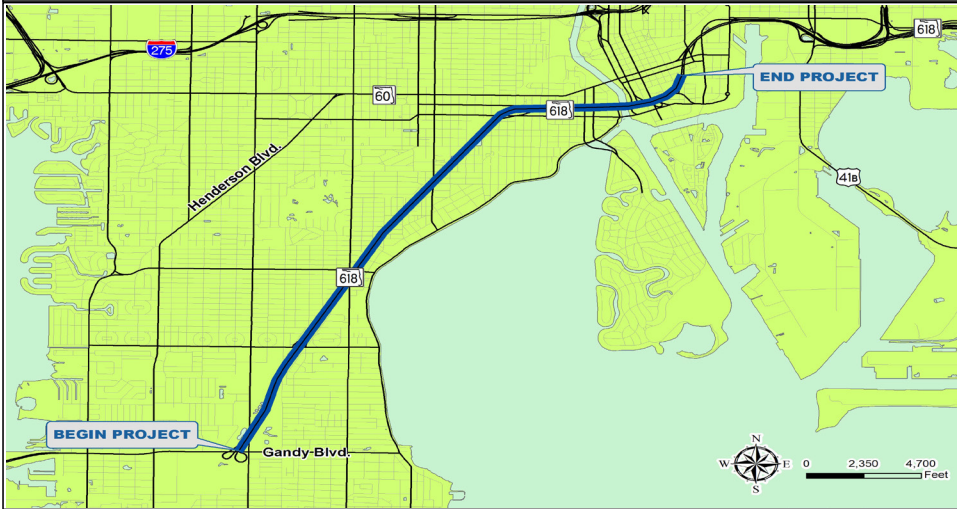
			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total (FY21 - FY26)	Balance to Complete
Planning	\$ 57	\$ 9	\$ 13	\$ 11	\$ 6	\$ 6	\$ 6	\$ 6	\$ 48	\$ -
Design	\$ 733	\$ 225	\$ 56	\$ 248	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,311	\$ -	\$ -	\$ 2,561	\$ 460	\$ 1,190	\$ -	\$ -	\$ 4,211	\$ -
<b>Total</b>	<b>\$ 5,101</b>	<b>\$ 234</b>	<b>\$ 69</b>	<b>\$ 2,820</b>	<b>\$ 466</b>	<b>\$ 1,196</b>	<b>\$ 6</b>	<b>\$ 6</b>	<b>\$ 4,563</b>	<b>\$ -</b>
THEA Funding	\$ 5,101	\$ 234	\$ 69	\$ 2,820	\$ 466	\$ 1,196	\$ 6	\$ 6	\$ 4,563	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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 Environment (PD&E) studies to determine concept development and design, traffic, costs, and impacts. Following analysis, it will be determined if these projects

## SOUTH SELMON CAPACITY PROJECT - DESIGN BUILD

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** South Selmon Capacity Project - Design Build from Gandy Boulevard to Downtown Tampa

**LOCATION:** Hillsborough

**DESCRIPTION:** This project will consider adding a minimum of 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, including technological solutions, to address 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 began in 2019 and is currently underway.

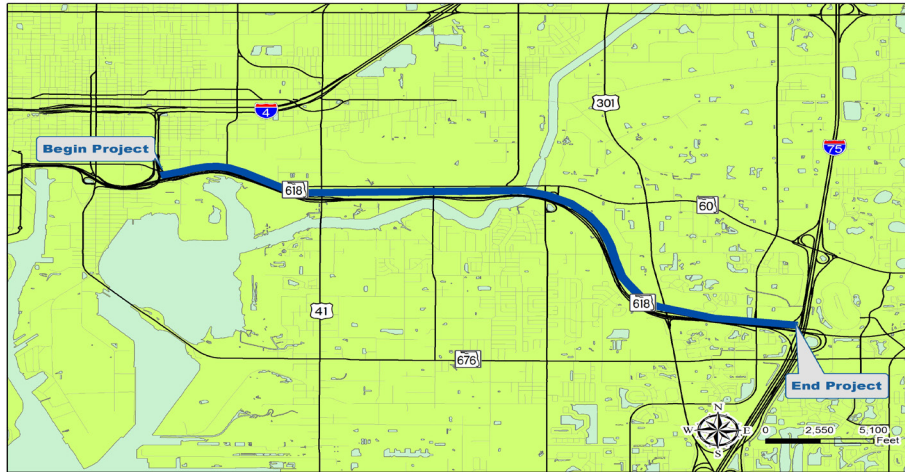
Construction is anticipated to be let in FY 2023.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 5,239	\$ 2,162	\$ 2,487	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ 3,075	\$ -
Design	\$ 2,793	\$ -	\$ -	\$ 485	\$ 2,308	\$ -	\$ -	\$ -	\$ 2,793	\$ -
Right of Way	\$ 4,171	\$ -	\$ 463	\$ 2,781	\$ 927	\$ -	\$ -	\$ -	\$ 4,171	\$ -
Construction	\$ 269,297	\$ -	\$ -	\$ 847	\$ 32,833	\$ 78,539	\$ 78,539	\$ 78,539	\$ 269,297	\$ -
<b>Total</b>	<b>\$ 281,500</b>	<b>\$ 2,162</b>	<b>\$ 2,950</b>	<b>\$ 4,701</b>	<b>\$ 36,068</b>	<b>\$ 78,539</b>	<b>\$ 78,539</b>	<b>\$ 78,539</b>	<b>\$ 279,337</b>	<b>\$ -</b>
THEA Funding	\$ 281,500	\$ 2,162	\$ 2,950	\$ 4,701	\$ 36,068	\$ 78,539	\$ 78,539	\$ 78,539	\$ 279,337	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## SELMON EAST - EASTERN CONSTRUCTION DESIGN BUILD

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** Selmon East - Eastern Construction Design Build

**LOCATION:** Hillsborough

**DESCRIPTION:** Selmon East project will consider: an additional westbound local lane from I-75 to the I-4 Connector, 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.

**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.

**STATUS:** The Selmon East PD&E began in FY 2020 (Spring 2020) and is currently underway. The PD&E will cover the construction segments of Selmon East Slip Ramps, Western Construction, Eastern Construction, and Downtown Construction respectfully.

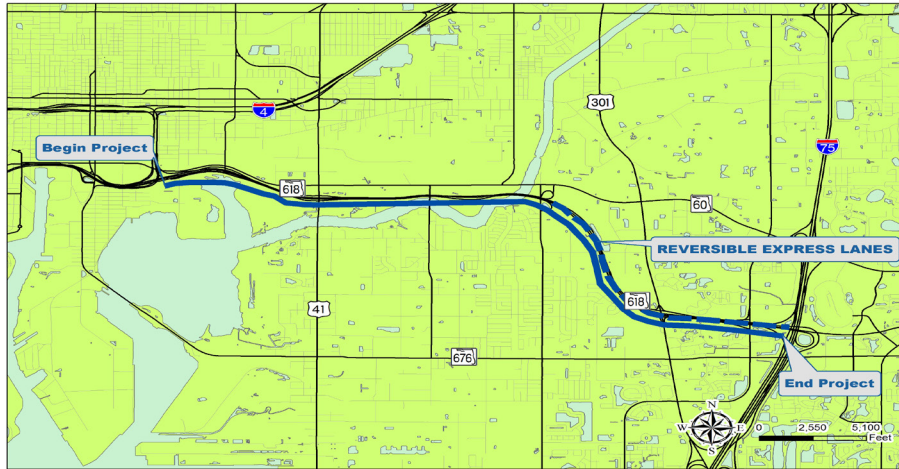
Eastern Construction is anticipated to let in 2029.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 7,596	\$ 458	\$ 3,170	\$ 2,566	\$ -	\$ -	\$ -	\$ -	\$ 5,736	\$ 1,037
Design	\$ 2,548	\$ -	\$ 425	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 460	\$ 2,088
Right of Way	\$ 5,305	\$ -	\$ -	\$ 1,179	\$ 3,537	\$ 589	\$ -	\$ -	\$ 5,305	\$ -
Construction	\$ 175,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,846
<b>Total</b>	<b>\$ 191,296</b>	<b>\$ 458</b>	<b>\$ 3,595</b>	<b>\$ 3,780</b>	<b>\$ 3,537</b>	<b>\$ 589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,501</b>	<b>\$ 178,971</b>
THEA Funding	\$ 191,296	\$ 458	\$ 3,595	\$ 3,780	\$ 3,537	\$ 589	\$ -	\$ -	\$ 11,501	\$ 178,971
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## SELMON EAST - WESTERN CONSTRUCTION DESIGN BUILD

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** Selmon East - Western Construction Design Build

**LOCATION:** Hillsborough

**DESCRIPTION:** Selmon East Western Construction 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 Selmon East Phase 1 PD&E will also identify the Phase 2 impacts and preferred design solutions to provide capacity improvements.

**PURPOSE & NEED SUMMARY STATEMENT:** The purpose and need for this project is to provide additional capacity and efficiency, meet future trip demands, improve the 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.

### STATUS:

The Selmon East PD&E began in FY 2020 (Spring 2020) and is currently underway. The PD&E will cover the construction segments of Selmon East Slip Ramps, Western Construction, Eastern Construction, and Downtown Construction respectfully.

Western Construction is anticipated to let in 2026.

### Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total (FY21 - FY26)	Balance to Complete
Planning	\$ 278	\$ -	\$ -	\$ -	\$ 93	\$ 185	\$ -	\$ -	\$ 278	\$ -
Design	\$ 2,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,078	\$ -	\$ 2,078	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 156,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,247	\$ 48,247	\$ 108,667
<b>Total</b>	<b>\$ 159,269</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93</b>	<b>\$ 185</b>	<b>\$ 2,078</b>	<b>\$ 48,247</b>	<b>\$ 50,602</b>	<b>\$ 108,667</b>
THEA Funding	\$ 159,269	\$ -	\$ -	\$ -	\$ 93	\$ 185	\$ 2,078	\$ 48,247	\$ 50,602	\$ 108,667
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## SELMON EAST- DOWNTOWN CONSTRUCTION DESIGN BUILD

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** Selmon East- Downtown Construction Design Build

**LOCATION:** Hillsborough

**DESCRIPTION:** Selmon East Downtown Construction 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 westbound off-ramps at Kennedy Boulevard and Brorein Street.

**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).

### STATUS:

The Selmon East PD&E began in FY 2020 (Spring 2020) and is currently underway. The PD&E will cover the construction segments of Selmon East Slip Ramps, Western Construction, Eastern Construction, and Downtown Construction respectfully.

Downtown Construction is anticipated to let in 2027.

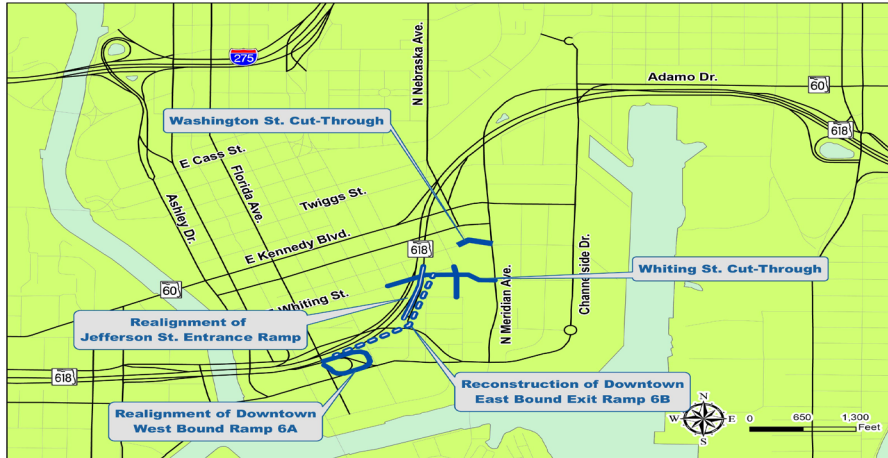
Traffic along the Selmon East between I-75 and Downtown Tampa has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195	\$ 98	\$ 293	\$ -
Design	\$ 2,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 833	\$ 833	\$ 1,576
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 189,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,522
<b>Total</b>	<b>\$ 192,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195</b>	<b>\$ 930</b>	<b>\$ 1,126</b>	<b>\$ 191,097</b>

## WHITING STREET IMPROVEMENTS - DESIGN BUILD

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** Whiting Street Improvements - Design Build

**LOCATION:** Hillsborough

**DESCRIPTION:** This project includes: extending Whiting Street east to Meridian Avenue, realigning the existing segment from Jefferson Street to Brush Street, 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.

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

**STATUS:** A PD&E study to examine the components of the Whiting Street Extension started in FY 2020 and is currently underway.

Construction is anticipated to be let in FY 2024.

The combination of relocating Exit 6B and extending 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)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 2,836	\$ 573	\$ 1,088	\$ 1,175	\$ -	\$ -	\$ -	\$ -	\$ 2,263	\$ -
Design	\$ 532	\$ -	\$ -	\$ -	\$ 532	\$ -	\$ -	\$ -	\$ 532	\$ -
Right of Way	\$ 2,295	\$ -	\$ -	\$ 2,295	\$ -	\$ -	\$ -	\$ -	\$ 2,295	\$ -
Construction	\$ 32,288	\$ -	\$ -	\$ -	\$ -	\$ 16,152	\$ 16,136	\$ -	\$ 32,288	\$ -
<b>Total</b>	<b>\$ 37,952</b>	<b>\$ 573</b>	<b>\$ 1,088</b>	<b>\$ 3,470</b>	<b>\$ 532</b>	<b>\$ 16,152</b>	<b>\$ 16,136</b>	<b>\$ -</b>	<b>\$ 37,379</b>	<b>\$ -</b>
THEA Funding	\$ 37,952	\$ 573	\$ 1,088	\$ 3,470	\$ 532	\$ 16,152	\$ 16,136	\$ -	\$ 37,379	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## DOWNTOWN MERIDIAN MOBILITY CENTER

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



**PROJECT:** Downtown Meridian Mobility Center

**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.

**STATUS:** THEA is actively pursuing funding opportunities to support the Meridian Connector vision.

**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 and financial sustainability to investigate if local governments can utilize MaaS to provide an enhanced travel experience and achieve the benefits of systemwide CV technology through a mobility center.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 1,225	\$ 485	\$ 360	\$ 261	\$ 50	\$ -	\$ -	\$ -	\$ 671	\$ -
Design	\$ 51	\$ -	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 13,510	\$ 25	\$ 153	\$ 3,809	\$ 3,809	\$ 3,809	\$ 1,905	\$ -	\$ 13,485	\$ -
<b>Total</b>	<b>\$ 14,786</b>	<b>\$ 510</b>	<b>\$ 564</b>	<b>\$ 4,070</b>	<b>\$ 3,859</b>	<b>\$ 3,809</b>	<b>\$ 1,905</b>	<b>\$ -</b>	<b>\$ 14,207</b>	<b>\$ -</b>
THEA Funding	\$ 4,226	\$ 510	\$ 564	\$ 1,053	\$ 842	\$ 792	\$ 396	\$ -	\$ 3,647	\$ -

## NEBRASKA AVENUE (US 41) IMPROVEMENT

## PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



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

**LOCATION:** Hillsborough

**DESCRIPTION:** This project includes operational improvements along Nebraska Avenue from Twigg Street to north of Cass Street to optimize traffic flow and improve safety. The project will also examine potential alignments to extend Nebraska Avenue from its southern terminus to Whiting Street.

**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 Twigg Street and the Courthouse area.

**STATUS:** A PD&E evaluation began in FY 2021.

Construction is anticipated to be let in FY 2022.

### Estimated Project Cost (in Thousands)

Phase	Total	Expended to FY20	Current Year	Budget Year	Four Planning Years				Total (FY21 - FY26)	Balance to Complete
			FY21	FY22	FY23	FY24	FY25	FY26		
Planning	\$ 3,273	\$ 54	\$ 1,496	\$ 1,336	\$ 387	\$ -	\$ -	\$ -	\$ 3,219	\$ -
Design	\$ 103	\$ -	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ 103	\$ -
Right of Way	\$ 1,056	\$ -	\$ 244	\$ 812	\$ -	\$ -	\$ -	\$ -	\$ 1,056	\$ -
Construction	\$ 9,720	\$ -	\$ -	\$ 790	\$ 8,930	\$ -	\$ -	\$ -	\$ 9,720	\$ -
<b>Total</b>	<b>\$ 14,152</b>	<b>\$ 54</b>	<b>\$ 1,740</b>	<b>\$ 3,041</b>	<b>\$ 9,316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,097</b>	<b>\$ -</b>
THEA Funding	\$ 14,152	\$ 54	\$ 1,740	\$ 3,041	\$ 9,316	\$ -	\$ -	\$ -	\$ 14,097	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## Preservation Projects (in thousands)

Roadway Preservation Projects (Total \$37.627 M) FY 2021-2026		Estimated Cost
HI-0016	Pavement Markings Meridian Ave.	\$133
HI-0017	Pavement Markings Meridian Avenue	\$573
HI-0018	Pavement Markings Brandon Parkway	\$203
HI-0021	Replace Pier Uplighting Fixtures	\$9,646
HI-0023	Steel Bridge Painting	\$6,738
HI-0025	Clean & Restain REL Structures	\$7,637
HI-0132	22nd & 50th Exit Ramps	\$143
HI-0150	Resurfacing and Loops Toll Gantrys	\$444
HI-0164	Miscellaneous Paving	\$1,626
HI-0171	CV - RSU Support Post Pilot	\$1,003
HI-0184	South Selmon Ramp Resurfacing	\$510
HI-0192	Selmon East LED Lighting Upgrade	\$6,676
HI-0193	THEA CPAM	\$82
HI-0195	Major Strategic Blueprint Update FY 22	\$1,060
HI-0201	Straddle Bendt	\$175

Toll System Preservation Projects (Total \$13.168M) FY 2021-2026		Estimated Cost
HI-0076	Tolling Operational Back Office System-hardware upgrade	\$434
HI-0080	CCCS	\$13
HI-0096	All-Electronic Tolling System Hardware Upgrades	\$10,420
HI-0099	Image Review workstation replacement	\$85
HI-0100	Update Tolling Operational Back Office System (Disaster Recovery)	\$373
HI-0147	Tolling Video Enforcement Cameras	\$1,110
HI-0177	New Financial Back Office System	\$733

ITS Preservation Projects (Total \$6.137 M) FY 2021-2026		Estimated Cost
HI-0054	Video Wall Upgrade	\$954
HI-0055	TMC-Upgrade Equipment Racks/Operator Consoles	\$247
HI-0056	TMC-Upgrade Control Room Work Stations/Monitors	\$75
HI-0060	Power-Upgrade ACN UPS Batteries	\$23
HI-0061	Network-Upgrade Field ITS Network Equipment (Switches and Routers)	\$485
HI-0065	ITS-Upgrade CCTV Cameras	\$919
HI-0067	Upgrade ITS VMS and DMS	\$106
HI-0069	ITS Master Plan	\$1,804
HI-0149	Extend Fiber to DMS and CMS Signs	\$529
HI-0189	Ops Network Re-IP & Security	\$200
HI-0197	Fiber Optics Characterization	\$411
HI-0200	Access Control Node Cabinets	\$385

Facilities Preservation Projects (Total \$3.720M) FY 2021-2026		Estimated Cost
HI-0034	East Toll Bldg Roof Upgrade	\$76
HI-0035	West Toll Building A/C Upgrade	\$162
HI-0036	West Toll Bldg Roof Upgrade	\$65
HI-0037	GIS	\$907
HI-0111	Service Utility Truck	\$50
HI-0113	West Toll Plaza Renovation	\$1,086
HI-0125	Facilities	\$728
HI-0139	Replace 3rd Floor Copy, Printer, and Scanner Machine	\$43
HI-0148	Replace Generators (TMC, DR Site, and All gate/signs)	\$603

# 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  
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