TAMPA HILLSBOROUGH
EXPRESSWAY
AUTHORITY

FY 23
WORK PROGRAM

June 2022

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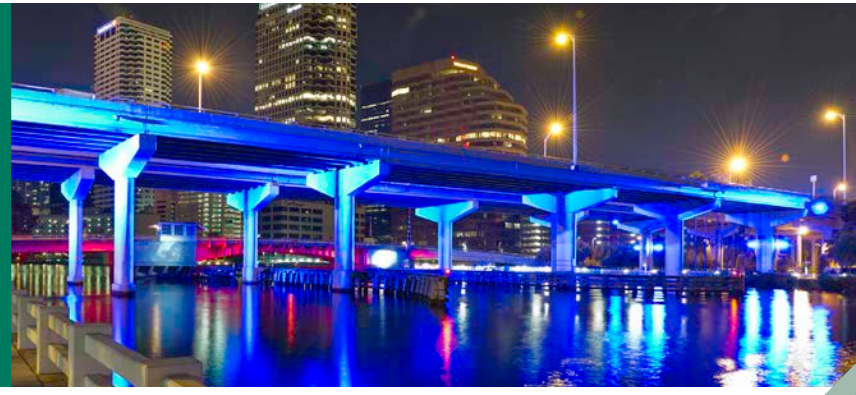

Selmon Expressway over the Hillsborough River

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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
- Whiting Street Extension (future project)

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 has earned accolades for cutting-edge projects through the years, 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, health, and livability with the Selmon Greenway multi-use trail and pocket parks. The trail travels under and adjacent to the Selmon Expressway, connecting to the City of Tampa's Riverwalk and the Meridian Trail. The innovations and enhancements also extend to projects like the Selmon West Extension, a 1.9-mile elevated extension above the median of Gandy Boulevard. The successful completion of this project enhances regional capacity and connectivity, improves safety for Gandy Boulevard as a local road, and prepares a safer and more efficient system for long-term resiliency and hurricane evacuation.

What is a Work Program?

The Work Program guides THEA's current 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.

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 system and the surrounding community.

THEA AS A COMMUNITY PARTNER

Community collaboration is critically important to THEA. Whether as part of an enhancement project or upkeep and maintenance, THEA is focused on providing connections that contribute to the livability and vitality of the community that surrounds its system.

THEA involves the community in conversations to learn and understand the needs of its neighbors, as well as the community it serves. THEA projects showcase innovative and inclusive programs that gather neighborhood, business and stakeholder involvement to help ensure positive impacts to the community.

As projects begin development, THEA coordinates closely with surrounding communities to align the potential improvements with the goals of that community. THEA reaches out to the public - either in person or virtually - to learn opinions and ideas that can be incorporated into the projects while still in the design phase. THEA works with neighborhoods early to identify community needs and continues to engage the community throughout the life of the project.

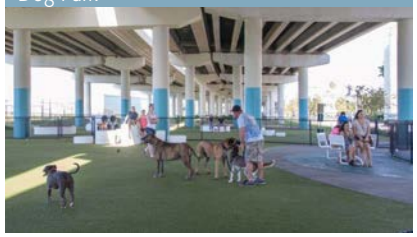
An example of this community-focused approach is the Selmon West Extension. During the planning, design, and construction of the project along Gandy Boulevard, THEA actively engaged local businesses and residents with ongoing community conversations. This included a collaborative process where the community voted on an aesthetic design preference. THEA also launched a "Shop Gandy" campaign to support local businesses before, during and after the construction. In addition, THEA coordinated with the City of Tampa to fund reconstruction of the waterfront parks in the corridor.

COMMUNITY ENHANCEMENT PROGRAM

In addition to incorporating community engagement into projects, THEA funds and manages a Community Enhancement Program which offers the community an opportunity to bring ideas to THEA for street level and underpass improvements that can positively impact neighborhood safety and livability. Neighborhoods can submit a project application to partner and coordinate on a project and THEA performs a project feasibility assessment. If the project and partnership is accepted, THEA incorporates the project into the next Work Program cycle. Example Community Enhancement Program projects include:

- **Deputy John Kotfila, Jr. Memorial Dog Park:** Built a memorial and dog park with K9 grass (special artificial grass created to be soft on dog paws), water fountains with built-in pet bowls, and community benches.
- **Swann Avenue:** Improved landscaping, irrigation, up-lighting, electrical and widened sidewalks for pedestrians and bicycles. (Partner: Hyde Park Homeowners Association [HOA])
- **Morrison Gateway:** Built a brick neighborhood gateway on both sides of the road. (Partner: Hyde Park HOA)
- **Bay to Bay Parking:** Built a parking lot at the Bay-to-Bay underpass (Partner: Palma Ceia HOA)

Dog Park



Swann Avenue

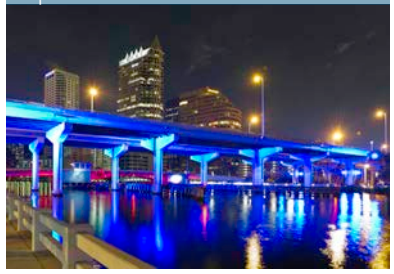
Morrison Gateway

- **Frames on Franklin:** Art installation along Franklin Avenue (Partners: City of Tampa and Tampa's Downtown Partnership)
- **Brandon Public Art:** Painting at the Brandon Boulevard and Town Center Drive (Partners: Brandon Fine Arts Council and Brandon Chamber of Commerce)
- **Agua Luces–Lights on Tampa:** Decorative colored lights along the Selmon Expressway bridge over the Hillsborough River in Downtown Tampa (Partner: City of Tampa)
- **Bay to Bay Boulevard Aesthetics** (COMING SOON!)

Frames on Franklin

Brandon Public Art

Aqua Luces



For information about becoming a community partner, visit:
www.tampa-xway.com/community-investment/community-enhancement-program

EMBRACING A SAFETY FOCUS

Safety is a primary priority for THEA. THEA has consistently invested in safety through the preservation program, system enhancements, community and trail enhancements, and ramp and mainline improvements. THEA has fully embraced and prioritized the Vision Zero goals to eliminate traffic fatalities and increase the health, safety and mobility for all. Vision Zero safety designs have been incorporated at the PD&E level to develop designs that enhance multi-modal improvements and connectivity, while decreasing crashes and conflict points. Several ongoing initiatives have incorporated Vision Zero and safety improvements:

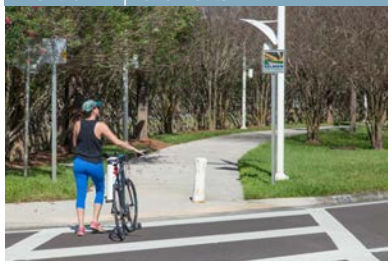
- **Selmon South Capacity Project:** This project incorporates a median barrier wall to reduce crossover crashes, enhance system capacity to improve traffic flow, and provide enhanced regional travel to keep higher speeds off the local roads. Additional safety improvements were identified at ramp locations along the South Selmon such as pedestrian countdown heads, enhanced ITS technology, high visibility crosswalks, raised medias and pedestrian refuge islands, intersection and crosswalk lighting, pedestrian yield signs, and bike lanes with green colored pavement markings.
- **Twiggs Street Improvement Project:** Provided an additional turn lane on Twiggs Street between Meridian Avenue and Nebraska Avenue to improve safety and access into Downtown Tampa. Reduced congestion at the Reversible Express Lanes (REL) ramp and downtown streets can reduce crashes and potential conflict points.
- **Selmon East Ramps:** THEA is constructing ramps along the eastern portion of the Selmon Expressway to access the REL with the goal of improving safety, operations, and capacity. This will help to prepare the system for significant traffic growth (70% increase by 2040) and reduce crashes caused by congestion.
- **Selmon Greenway Improvements:** THEA has developed an extensive urban mobility trail following along the Selmon Expressway in Downtown Tampa. Throughout the years, THEA has made safety improvements along the trail, improved wayfinding to guide pedestrians and bicyclists, and created pocket parks to create healthy, livable spaces. THEA is evaluating options to continue to add safety and mobility enhancements, and to extend the trail connectivity.
- **Meridian Avenue Pedestrian Improvements:** THEA constructed a mobility trail along Meridian Avenue to provide a safe path that enhances safety and visibility for pedestrians and cyclists with crosswalks and pedestrian refuge islands, and enhanced pedestrian lighting.

New Crosswalk at Twiggs and Nebraska

New School Crossing on Twiggs

Selmon Greenway

Meridian Improvements



EMBRACING A SAFETY FOCUS

- **Whiting Street PD&E:** Several improvements are planned to enhance the safety through better east-west mobility, enhanced pedestrian safety and walkability, and an improved local grid network. The street grid will be completed by extending Whiting Street to Meridian Avenue. Several Vision Zero elements include:
  - New traffic signals at key intersections to improve mobility and safety for pedestrians and bicyclists
  - Wide sidewalk designs to increase connectivity between the Selmon Greenway and Meridian Avenue Greenway
  - Pedestrian refuges at ramp crossings
  - Reduced pedestrian crossing distances at the ramp and sidewalk locations
  - Ramp designs with safety features such as barrier walls and separate pedestrian passages
  - Safe community spaces that protect and promote walking and bicycling
  - Improved and high visibility sidewalks to improve pedestrian connectivity to major destinations

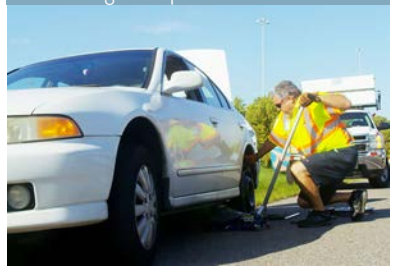
Rendering of New Florida Avenue Ramp

Rendering of New Whiting Street Ramp

- **Nebraska Avenue PD&E:** This PD&E is underway to assess the safety and operations of Nebraska Avenue from Twiggs Street to Cass Street. Improving operations can reduce ramp backups and incorporate pedestrian safety elements and enhancements.
- **Selmon East PD&E:** This PD&E will evaluate strategies to improve safety to eliminate conflict points and reduce crashes.
- **Connected Vehicle (CV) Pilot Project:** The USDOT awarded THEA with the funds for a connected vehicle pilot demonstration project in 2015. This project deployed multi-modal CV applications throughout the Selmon Expressway and Downtown Tampa that addressed real world safety problems such as red light running, queuing, wrong-way driving, crash avoidance, traffic signal progression, bus prioritization, and pedestrian safety. THEA has leveraged this real-world test site for CV technologies to integrate the next generation of wireless technology including Roadside Unit (RSU) messages to both satellite and radio CV. Original Auto Manufacturers (OEMs) are project partners to test real-world testing of the technology.
- **Road Ranger Incident Response:** THEA works with road rangers to provide free roadside assistance to motorists using the Selmon Expressway.

Connected Vehicle Pilot

Road Ranger Response



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).

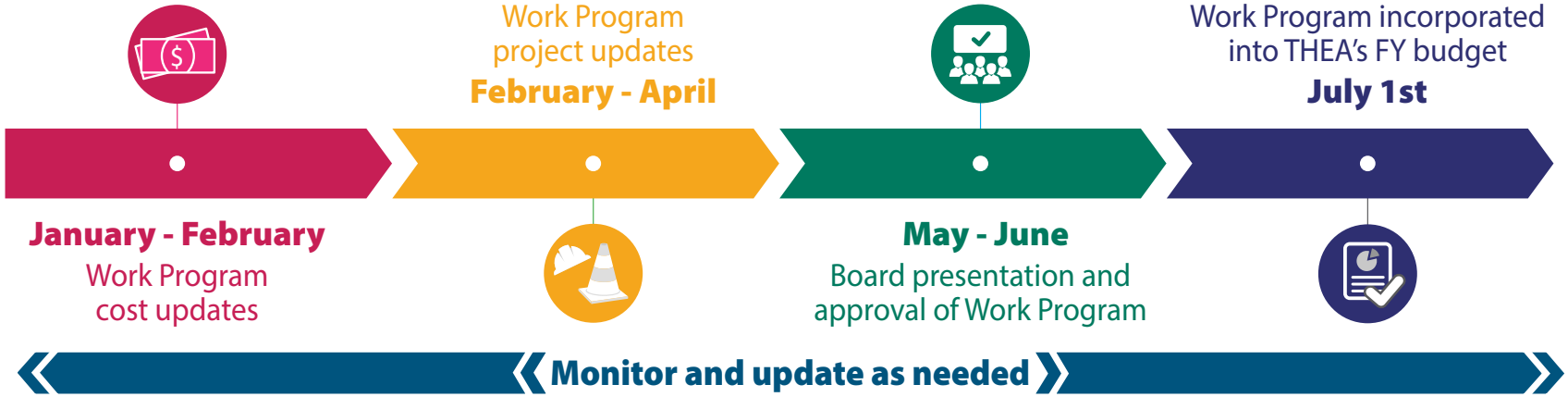
Program Development, Updates, and Approval

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 Finance. 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...

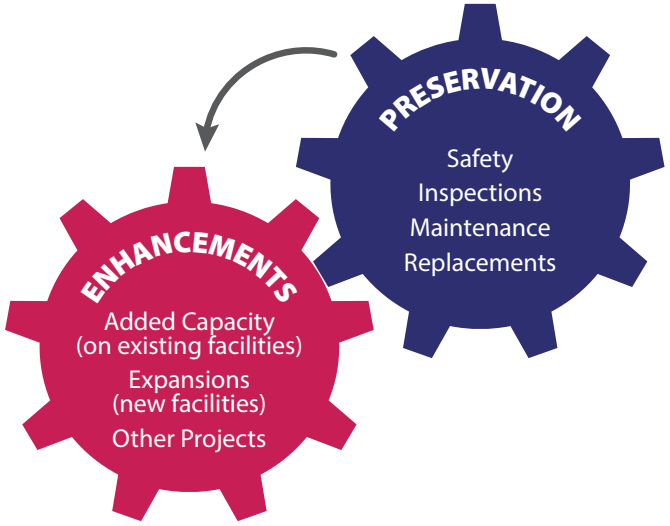
- Identifies capital projects and resource commitments that are reviewed and approved by the THEA Board of Directors
- Provides an annual snapshot of budgeting needs and finances for THEA
- Includes 6 years: existing fiscal year, budget year, four planning years
- Plans for the future renewal and replacement needs of the system for 30 years based on maintenance schedules



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.



Selmon Expressway overpass at Swann Avenue

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.

PROGRAMMING ASSUMPTIONS

Preservation Categories

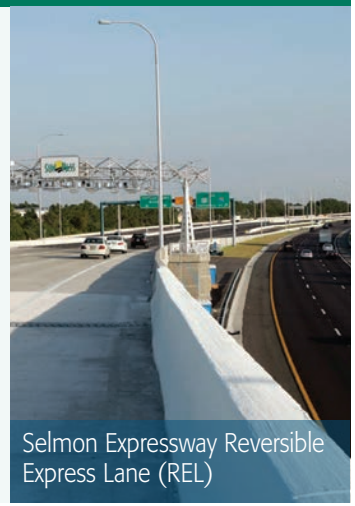
Roadway

The roadway preservation program is based on the lifecycle of the pavement to ensure safety, extend the service life of the existing roadway facilities, and improve customer experience. Resurfacing is programmed every 12 to 15 years, with restriping every four years between resurfacing. This cycle is based on industry standards and experience in maintaining target pavement conditions. In addition, THEA paints the steel bridges, restains the REL, and replaces pier uplighting.

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. 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 also maintains the Selmon Greenway, and pedestrian and bicycle paths along its roads.

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

THEA identifies opportunities for roadway enhancements and capacity improvements to build upon the agency's operational excellence and to achieve facility expansion, as directed within the Strategic Blueprint. Example projects include the recently completed Selmon West Extension and improvements along Twiggs Street. THEA is addressing future roadway needs with capacity improvements along the South Selmon, and ongoing studies for Whiting Street and downtown ramps, Selmon East, and Nebraska Avenue.

Selmon West Extension (under construction)

Toll Systems

The Centralized Customer Service System (CCSS) provides state-of-the-art technology and enhances operational efficiency for customers. Continual enhancements are made to the operational components of the tolling system, including the infrastructure required for the Selmon West Extension. THEA is identifying streamlined advancements with improvements to image reviews of license plates, toll improvements, and investing in innovative tolling technology testing.

AET Tolling Solar Power System

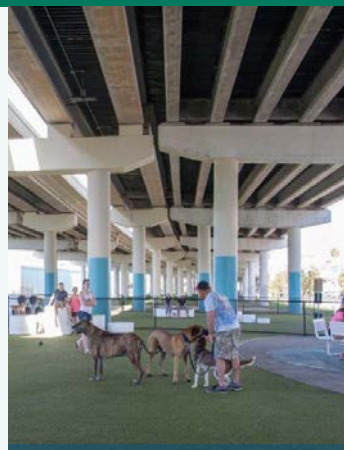
Intelligent Transportation System (ITS)

Technology enhancements can improve operations as well as expand 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 overall transportation network. THEA has been on the forefront of ITS technology and innovations and will identify priorities as part of the ITS Master Plan.

Roadside units (RUs) 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, the Deputy John Kotfila, Jr. Memorial Dog Park, and community underpass enhancements. THEA is actively evaluating opportunities to extend the Selmon Greenway from Florida Avenue to Jefferson Street, Whiting Street to Meridian Avenue, and Meridian Avenue to Ybor City.



Deputy John Kotfila, Jr. Memorial Dog Park

FINANCIAL ANALYSIS

Table 1: THEA 6-Year Financial Plan (FY2023-FY2028)

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY 23-27 TOTAL
Revenue							
Toll Revenue	$ 106,683,000	$ 110,878,000	$ 115,099,000	$ 119,375,000	$ 123,784,000	$ 128,410,000	$ 704,229,000
Other Funds (grants, loans, etc.)	-	-	-	-	-	-	-
Miscellaneous Revenue	$ 805,004	$ 434,304	$ 438,647	$ 443,034	$ 447,464	$ 451,939	$3,020,392
Earnings on Investments	$ 660,000	$ 817,818	$ 637,812	$ 377,614	$ 346,952	$ 357,691	$3,197,887
Total Revenue	**$ 108,148,004**	**$ 112,130,122**	**$ 116,175,460**	**$ 120,195,647**	**$ 124,578,416**	**$ 129,219,630**	**$710,447,279**
Operating Expenses							
Toll Operations	$ 7,838,964	$ 8,912,579	$ 9,269,082	$ 9,639,845	$ 10,025,439	10,426,456	$56,112,365
Maintenance	$ 4,987,725	$ 5,670,838	$ 5,897,671	$ 6,133,578	$ 6,378,921	6,634,078	$35,702,811
Administration	$ 7,533,028	$ 8,564,742	$ 8,907,332	$ 9,263,625	$ 9,634,170	10,019,537	$53,922,434
Other Operating	$ 573,316	$ 651,837	$ 677,910	$ 705,026	$ 733,228	762,557	$4,103,874
Subtotal	**$ 20,933,033**	**$ 23,799,995**	**$ 24,751,995**	**$ 25,742,075**	**$ 26,771,758**	**27,842,628**	**$149,841,484**
Deposit to OM&A Fund	-	$ 1,167,507	$ 2,078,395	$ 1,787,020	$ 1,559,163	1,943,936	$8,536,021
Total Operating Expenses	**$ 20,933,033**	**$ 24,967,502**	**$ 26,830,390**	**$ 27,529,094**	**$ 28,330,921**	**$ 29,786,564**	**$158,377,504**
Net Revenue	**$ 87,214,971**	**$ 87,162,620**	**$ 89,345,070**	**$ 92,666,553**	**$ 96,247,496**	**$ 99,433,066**	**$552,069,776**
Debt Services Payment							
Senior Debt Service	$ 38,475,807	$ 38,475,459	$ 43,015,758	$ 43,012,387	$ 56,861,733	$ 56,866,864	$276,708,008
Subordinate Debt Service	-	-	-	$ 10,691,692	$ 10,691,692	$ 10,691,692	$32,075,076
Total Debt Service	**$ 38,475,807**	**$ 38,475,459**	**$ 43,015,758**	**$ 53,704,078**	**$ 67,553,425**	**$ 67,558,5568**	**$916,810,095**
Debt Service Ratio =>1.30(1.50)	2.27	2.27	2.08	1.73	1.42	1.47	
Other Funding Requirements							
Deposit to Renewal & Replacement Reserve ($10M)	-	-	-	-	$ 1,597,592	-	$1,597,592
Total Other Funding Requirements	**-**	**-**	**-**	**-**	**$ 1,597,592**	**-**	**$1,597,592**
Debt Service & Other Funding Ratio =>1.00(1.20)	2.27	2.27	2.08	1.73	1.39	1.47	
Net Available for Work Program	**$ 48,739,164**	**$ 26,124,490**	**$ 39,308,181**	**$ 45,489,406**	**$ 48,527,720**	**$ 41,474,312**	**$ 249,663,273**
Current Work Program Capital - THEA Funds Only	$ 40,945	$ 67,102	$ 68,063	$ 39,253	$ 40,729	$ 30,377	$ 286,471
Bonded Work Program Projects	$ 15,528	$ 20,437	$ 57,102	$ 83,625	$ 118,330	$131,755	$ 426,776
TOTAL WORK PROGRAM CAPITAL**	$ 56,473	$ 87,539	$ 125,165	$ 122,878	$ 159,059	$ 162,132	$ 713,247

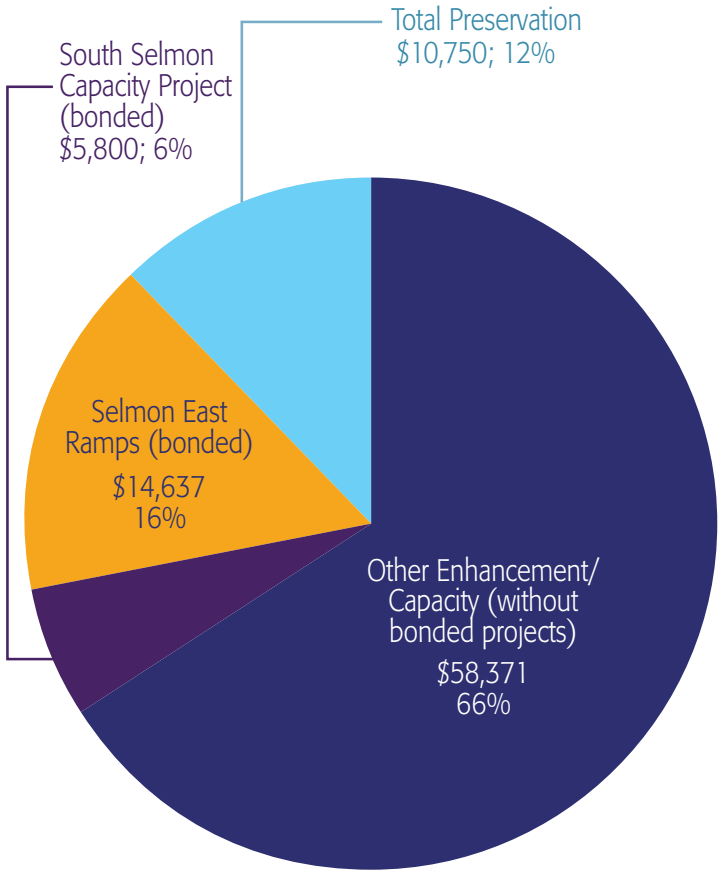
WORK PROGRAM SUMMARY

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY22), budget year (FY 23) and four planning years (FY24 - FY27).

Table 2: THEA 6-Year Committed Work Program Summary

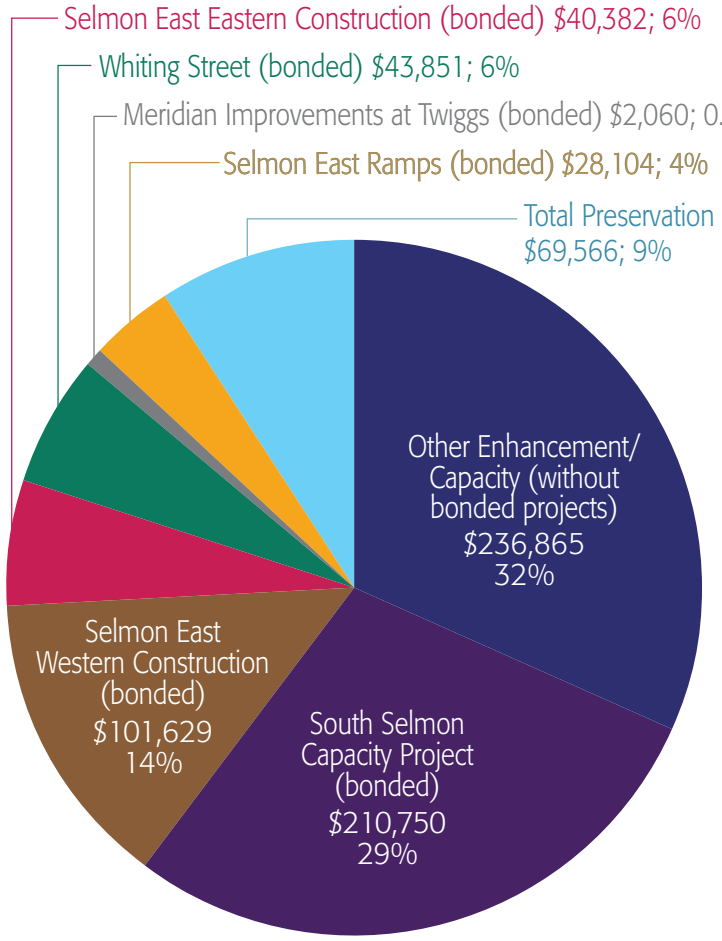
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY 23-27 TOTAL
6-Year Committed Summary							
Total (including inflation/contingencies)	$ 59,894,008	$ 89,558,388	$ 129,907,626	$ 127,635,406	$ 162,485,734	$ 163,725,472	$ 733,206,634
THEA Funding	$ 56,473,530	$ 87,538,902	$ 125,164,327	$ 122,877,857	$ 159,059,690	$ 162,132,449	$ 713,246,755
Other Funding	$ 3,420,477	$ 2,019,487	$ 4,743,299	$ 4,757,549	$ 3,426,044	$ 1,593,023	$ 19,959,879
6-Year Committed Summary by Program							
Preservation (Replacement and Renewal)							
Roadway	$ 6,520,728	$ 3,089,141	$ 20,921,652	$ 829,117	$ 525,068	$ 694,965	$ 32,580,671
ITS	$ 975,392	$ 3,086,233	$ 22,884	-	-	$ 87,360	$ 4,171,869
Tolls	$ 990	$ 2,778,014	$ 445,250	$ 10,156,770	$ 6,637,720	$ 6,991,360	$ 27,010,104
Facilities	$ 1,526,349	$ 1,796,838	$ 741,171	$ 1,262,915	$ 287,635	$ 188,160	$ 5,803,068
Total Preservation	**$ 9,023,458**	**$ 10,750,226**	**$ 22,130,957**	**$ 12,248,802**	**$ 7,450,423**	**$ 7,961,845**	**$ 69,565,711**
Total THEA Funding	**$ 9,023,458**	**$ 10,750,226**	**$ 22,130,957**	**$ 12,248,802**	**$ 7,450,423**	**$ 7,961,845**	**$ 69,565,711**
Total Other Funding	-	-	-	-	-	-	-
Enhancement/Capacity							
Roadway	$ 38,225,837	$ 60,675,745	$ 87,444,661	$ 106,482,411	$ 147,969,941	$ 150,758,408	$ 591,557,003
ITS	$ 8,068,591	$ 6,873,467	$ 10,249,601	$ 5,590,086	$ 4,838,516	$ 2,696,759	$ 38,317,020
Tolls	$ 1,103,537	$ 2,413,019	$ 2,447,151	$ 2,161,107	$ 953,960	$ 1,124,960	$ 10,203,734
Facilities	$ 3,472,585	$ 8,845,931	$ 7,635,256	$ 1,153,000	$ 1,272,894	$ 1,183,500	$ 23,563,166
Total Enhancement/Capacity	**$ 50,870,550**	**$ 78,808,162**	**$ 107,776,669**	**$ 115,386,604**	**$ 155,035,311**	**$ 155,763,627**	**$ 663,640,923**
Total THEA Funding	**$ 47,450,072**	**$ 76,788,676**	**$ 103,033,370**	**$ 110,629,055**	**$ 151,609,267**	**$ 154,170,604**	**$ 643,681,044**
Total Other Funding	**$ 3,420,477**	**$ 2,019,487**	**$ 4,743,299**	**$ 4,757,549**	**$ 3,426,044**	**$ 1,593,023**	**$ 19,959,879**

Figure 1: Fiscal Year 2023 Funding by Program (in thousands)



Total: $89,558

Figure 2: Fiscal Years 2023-2027 Funding by Program (in thousands)



Total: $733,207

Selmon East - Western
Selmon East - Eastern
Whiting Street
Meridian Improvements at Twiggs
Selmon East Ramps
South Selmon Capacity Project
Other Enhancement/Capacity
Total Preservation

Figure 3: Prior Year to New Budget Year (FY 22 vs FY 23) Comparison (in thousands)

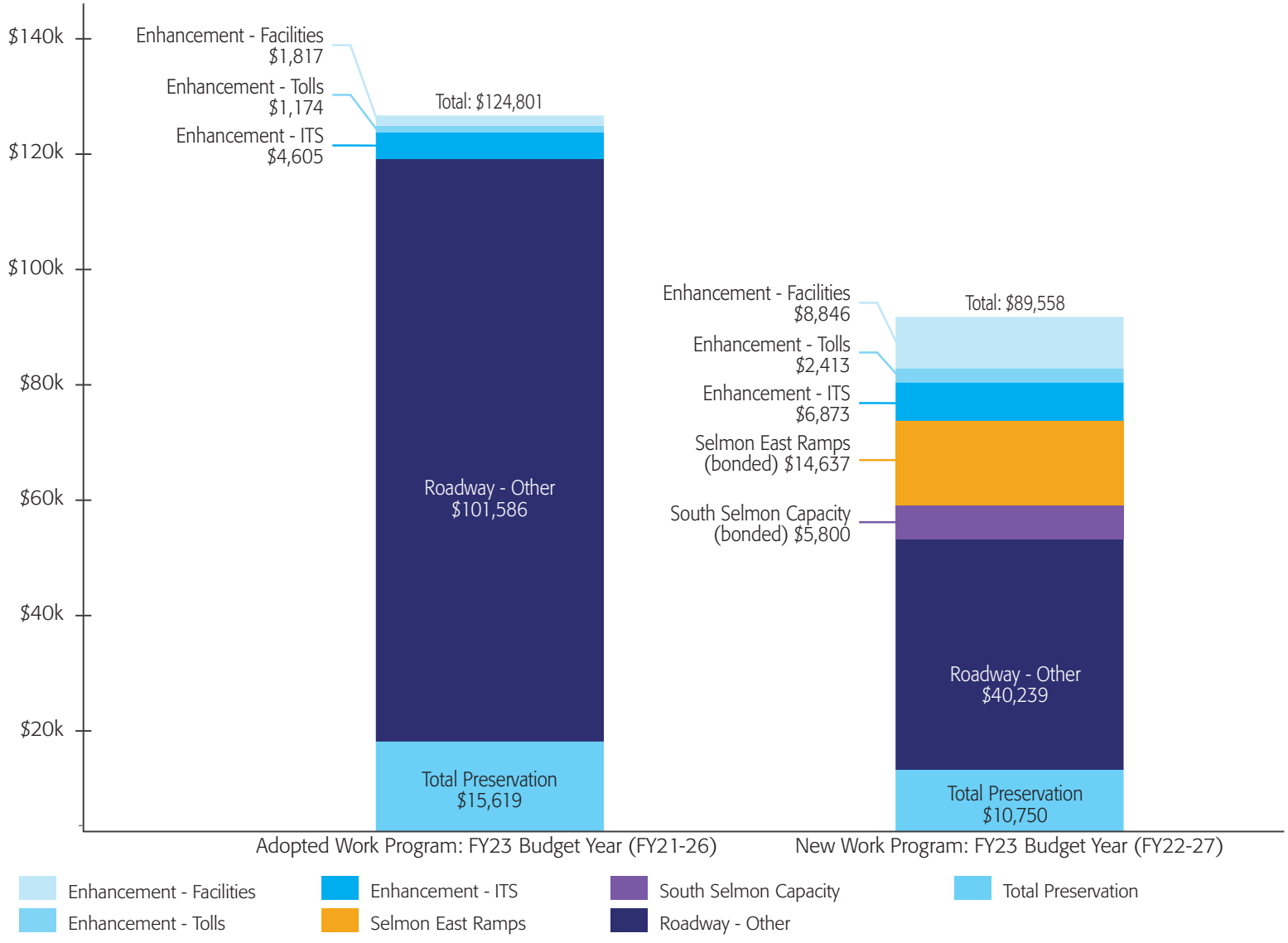
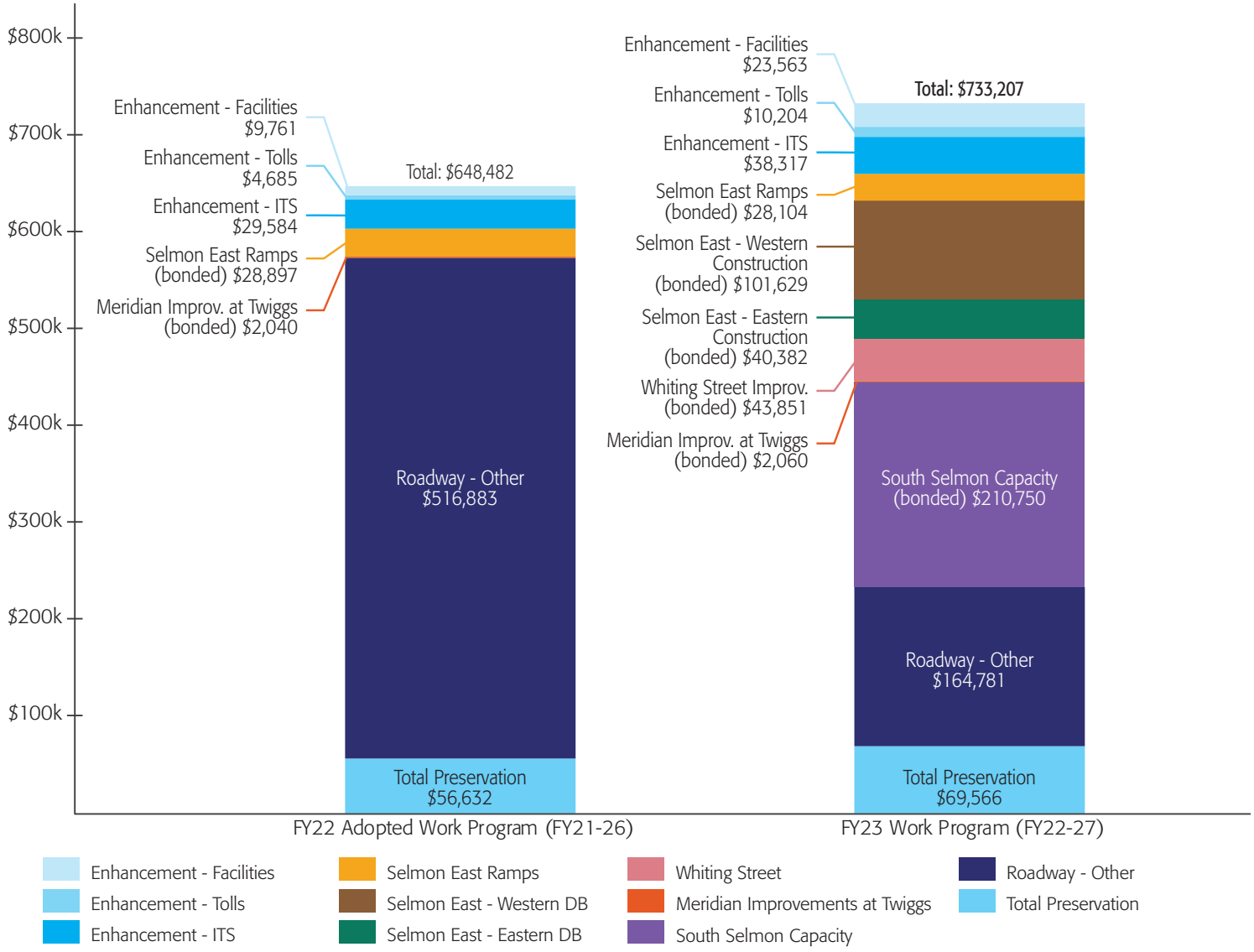


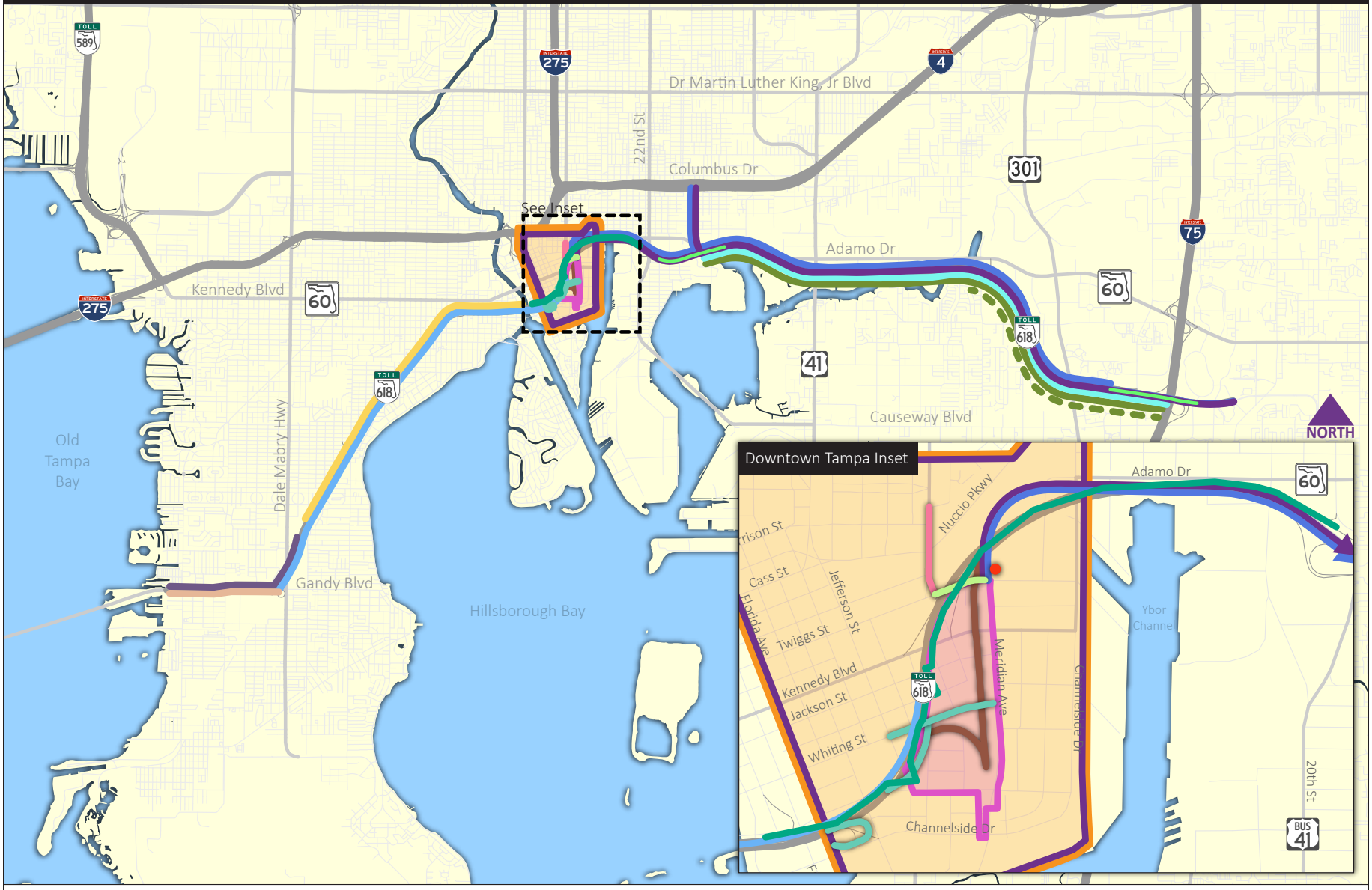
Figure 4: New 6-Year Work Program Comparison to Previous Adopted Work Program (in thousands)



MAJOR CAPITAL PROJECTS OVERVIEW

THEA is consistently working to maintain and improve customer experience throughout its facilities. One way this is accomplished is through a robust capital improvement program that focuses on projects that can improve safety, operations and efficiency. Part of this program includes identifying future needs on THEA's system to support traffic growth and community needs. The Major Capital Projects Overview Map, shown in Figure 5, illustrates enhancements projects that are in various stages of project development throughout the Selmon system, from planning to design and construction.

Figure 5: THEA Selmon System Projects



PROJECT INVESTMENT FORMS

Project Investment Form Overview

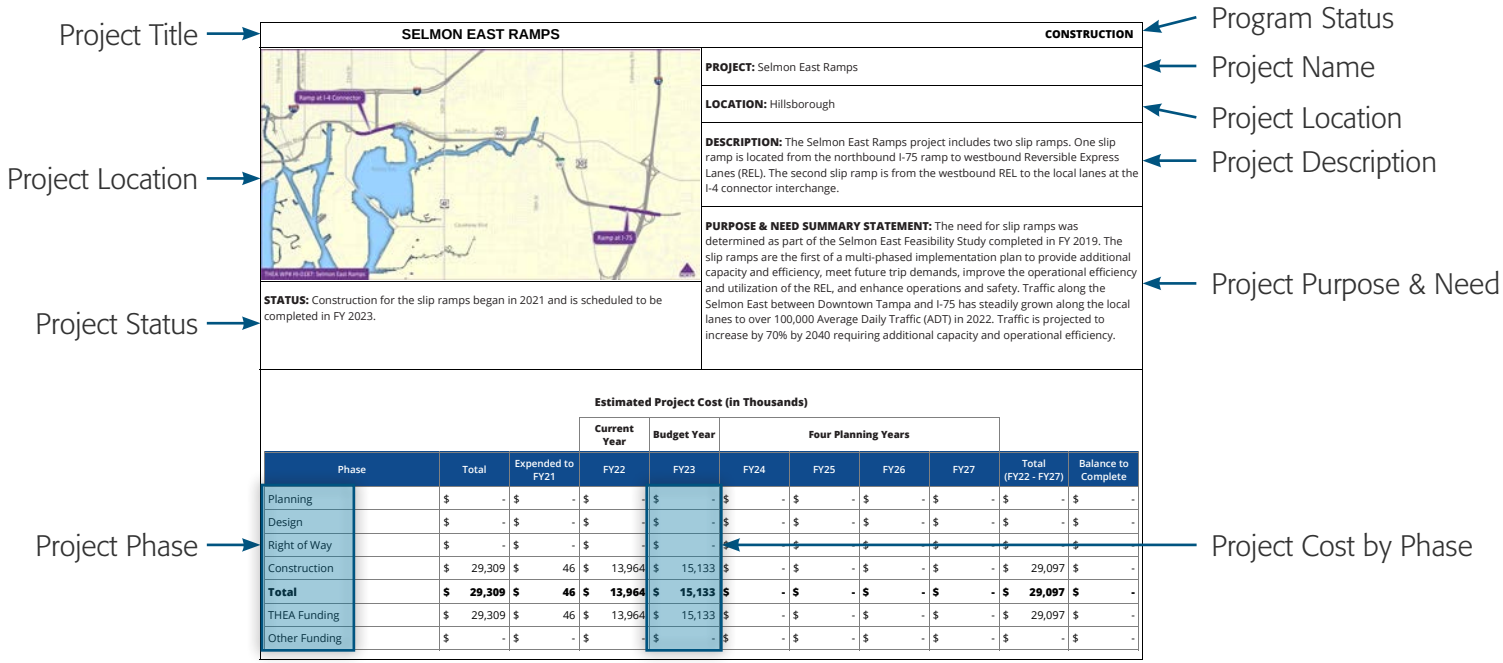
Project Investment Forms (PIFs) are developed and updated for each of the major capital enhancement projects. PIFs outline the project description, purpose and need summary, project status, and estimated funding needs, as well as provide a project map. Each PIF has planning level projected costs for 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 major capital project or study.

Project Investment Form Elements

Figure 5 shows the basic layout of a PIF. Project costs are identified by fiscal 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 6: 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 (PD&E)	▪ Analysis of the need and general feasibility of a project; Development of Conceptual Designs ▪ Analysis required to support project implementation; PD&E process addresses impacts for a project footprint, technical analysis, and public input ▪ The PD&E will lead to a determination of impact, before proceeding to approval 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 (CEI) ▪ GEC 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 7: Project Development Process

Construction Program

MERIDIAN - CSX TRACKS REMOVAL

CONSTRUCTION

PROJECT: Meridian - CSX Tracks Removal Remove Rail

LOCATION: Downtown Tampa

DESCRIPTION: The Ardent Mills flour mill recently ceased operations in downtown Tampa to relocate to a facility at Port Redwing. This relocation will enable the completion of development efforts within the Channel District Community Redevelopment Area (CRA) as well as a connected grid network between downtown Tampa and the Channelside District. Following the relocation of Ardent Mills, THEA will remove the CSX railroad tracks that have serviced the Arden Mills flour mill. The removal will include the tracks located just north of Twiggs Street on the west side of Meridian, and along Meridian Avenue south of Twiggs Street.

STATUS: The CSX tracks removal is scheduled to begin in late FY 2022 and be completed in FY 2023.

PURPOSE & NEED SUMMARY STATEMENT: This project will remove the CSX tracks that prohibit the local road network from tying into Meridian Avenue from Nebraska Avenue. The removal of the tracks also prepares the Whiting Street extension project which also needs that corridor to tie into Meridian and removes the railroad crossings at Jackson Street, Kennedy Boulevard, and Twiggs Street to provide safer, more efficient travel throughout downtown.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 524	$ -	$ 504	$ 20	$ -	$ -	$ -	$ -	$ 524	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,409	$ -	$ 486	$ 923	$ -	$ -	$ -	$ -	$ 1,409	$ -
Total	**$ 1,932**	**$ -**	**$ 990**	**$ 942**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,932**	**$ -**
THEA Funding	$ 1,932	$ -	$ 990	$ 942	$ -	$ -	$ -	$ -	$ 1,932	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

CV REAL WORLD TEST SITE - CV PILOT PHASE 4

CONSTRUCTION PROGRAM

STATUS: THEA is exploring partnership opportunities at the federal, state, local levels and private sector. THEA Pilot Project team members were 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.

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's CV Pilot Deployment Project has developed a real-world test site for connected technologies. Leveraging the existing investments made, the next phase of the project focuses 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.

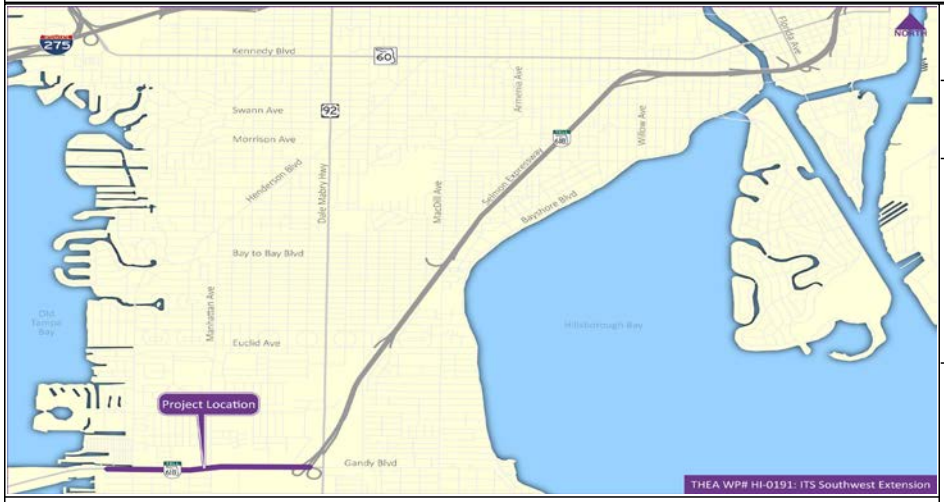
PURPOSE & NEED SUMMARY STATEMENT: The purpose of this project is to continue the groundwork and advancements made from the CV Pilot Project investment to provide analysis prior to deployment of next generation CV technology. The project focuses on developing independent and ubiquitous CV infrastructure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

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 75	$ 16	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 8,296	$ 2,892	$ 2,926	$ 1,238	$ 110	$ 110	$ -	$ -	$ 4,384	$ -76
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 50	$ -	$ -	$ 50	$ -	$ -	$ -	$ -	$ 50	$ -
Total	**$ 8,421**	**$ 2,908**	**$ 2,926**	**$ 1,288**	**$ 110**	**$ 110**	**$ -**	**$ -**	**$ 4,434**	**$ -76**
THEA Funding	$ 4,044	$ 2,759	$ 228	$ 665	$ 110	$ 110	$ -	$ -	$ 1,113	$ -
Other Funding	$ 4,376	$ 149	$ 2,698	$ 623	$ -	$ -	$ -	$ -	$ 3,321	$ -

INTELLIGENT TRANSPORTATION SYSTEM (ITS) SOUTHWEST EXTENSION

CONSTRUCTION



STATUS: The deployment of fiber installation and ITS infrastructure development is underway and will continue through FY 2023.

PROJECT: Intelligent Transportation System (ITS) Southwest Extension

LOCATION: South Tampa

DESCRIPTION: The ITS Southwest (SW) Extension intends to complete the installation of ITS infrastructure that was not included in the Selmon West Extension project, including fiber backbone, ITS devices such as Dynamic Message Signs (DMS) signs and cameras, and connected vehicle (CV) devices. The project extends from the Dale Mabry Interchange to just east of the Gandy Bridge.

PURPOSE & NEED SUMMARY STATEMENT: THEA actively identifies areas where the deployment of incident and traffic management as well as the integration of CV capabilities can increase safety and operations. This project intends to incorporate these elements from Dale Mabry/Gandy to Pinellas County.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,000	$ -	$ 751	$ 1,249	$ -	$ -	$ -	$ -	$ 2,000	$ -
Total	**$ 2,000**	**$ -**	**$ 751**	**$ 1,249**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ -**
THEA Funding	$ 2,000	$ -	$ 751	$ 1,249	$ -	$ -	$ -	$ -	$ 2,000	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST RAMPS

CONSTRUCTION

STATUS: Construction for the slip ramps began in 2021 and is scheduled to be completed in FY 2023.

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 2022. 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 FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 29,309	$ 46	$ 13,964	$ 15,133	$ -	$ -	$ -	$ -	$ 29,097	$ -
Total	**$ 29,309**	**$ 46**	**$ 13,964**	**$ 15,133**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 29,097**	**$ -**
THEA Funding	$ 29,309	$ 46	$ 13,964	$ 15,133	$ -	$ -	$ -	$ -	$ 29,097	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON GREENWAY & TRAIL 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 Morgan Street*** - Design began in FY 2020, and construction is anticipated for FY 2023. ***Morgan Street to Meridian Avenue via Cumberland*** - Design is anticipated for FY 2023, and construction is anticipated for FY 2024. ***Meridian Avenue to Ybor City*** – planning assessment and coordination underway.

PROJECT: Selmon Greenway & Trail Improvements

LOCATION: Downtown Tampa

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. THEA has been working to enhance and expand the greenway to provide connectivity and a safe mobility corridor for pedestrians and bicyclists, and to create community spaces throughout downtown. THEA has identified key areas for enhancement and expansion along the greenway, including Florida Avenue to Jefferson Street, Whiting to Meridian Avenue, and Meridian to Ybor and 19th Street.

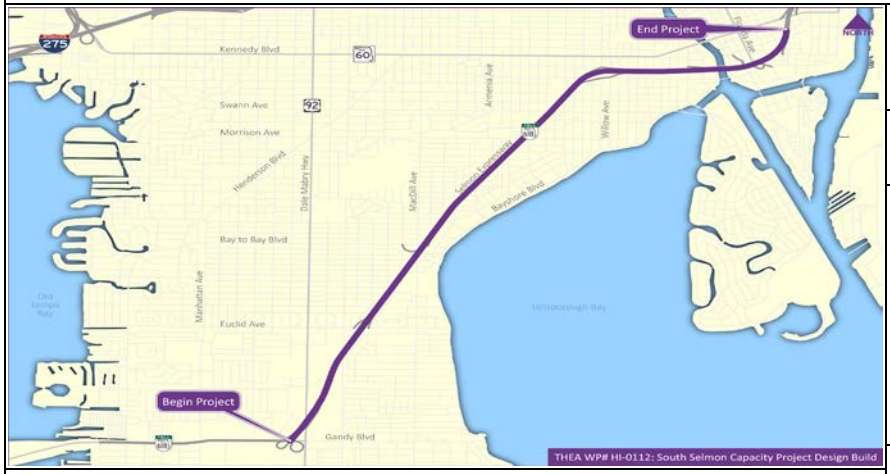
PURPOSE & NEED SUMMARY STATEMENT: According to the 2021 Dangerous by Design Report, the Tampa-St. Petersburg-Clearwater area was within the top ten most dangerous metropolitan areas for pedestrians from years 2019 to 2021. Enhancing safety and connectivity for vulnerable users is critical to the community, and a priority to THEA. While the Selmon Expressway travels above the city streets avoiding conflicts between regional and local travelers, THEA recognizes the importance of promoting safe and attractive facilities below and adjacent to the Selmon Expressway. As a community partner, THEA is committed to investing in improvements to the Selmon Greenway to promote pedestrian safety in Downtown Tampa and enhance livability to support the growing activities throughout the downtown area to create a safe and connected community.
Florida Avenue to Jefferson Street - This project is needed to complete the pedestrian path from the west side of downtown, including the USF Center for Advanced Medical Learning and Simulation (CAMLS), to the new Water Street Developments and 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 Ybor City and 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 will require future improvements to be determined as development plans are submitted and finalized by the private sector. THEA is evaluating potential trail connections and amenities between Meridian Ave and Ybor City.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 1,057	$ 14	$ 5	$ 200	$ 211	$ 211	$ 211	$ 200	$ 1,036	$ -
Design	$ 2,398	$ 239	$ 589	$ 354	$ 250	$ 250	$ 250	$ 250	$ 1,943	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 8,777	$ -	$ 557	$ 5,063	$ 3,058	$ -	$ -	$ -	$ 8,677	$ -
Total	**$ 12,232**	**$ 253**	**$ 1,151**	**$ 5,616**	**$ 3,518**	**$ 461**	**$ 461**	**$ 450**	**$ 11,656**	**$ -**
THEA Funding	$ 12,232	$ 253	$ 1,151	$ 5,616	$ 3,518	$ 461	$ 461	$ 450	$ 11,656	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SOUTH SELMON CAPACITY PROJECT - DESIGN BUILD

CONSTRUCTION



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

LOCATION: South Tampa and Downtown Tampa

DESCRIPTION: A Project Development and Environment (PD&E) study was completed in 2021 to evaluate alternatives to improve capacity of the South Selmon Expressway from Himes Avenue to the overpass at Whiting Street. A preferred alternative was identified that adds one lane in each direction to provide six lanes in the interim, and an additional lane by 2033 for eight lanes. A noise wall would be provided for the entire length of the projects on both sides of the Selmon Expressway. Improvements are to be completed within the existing right of way.

STATUS: The Project Environmental Impact Report was accepted by the Board in August 2021. Construction is anticipated to be let in FY 2023.

PURPOSE & NEED SUMMARY STATEMENT: Traffic within 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 analyzed 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.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 5,239	$ 3,437	$ 1,604	$ -	$ -	$ -	$ -	$ -	$ 1,604	$ -
Design	$ 2,649	$ -	$ 1,816	$ 833	$ -	$ -	$ -	$ -	$ 2,649	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 370,269	$ -	$ 1,375	$ 18,510	$ 56,750	$ 77,650	$ 70,175	$ 40,100	$ 264,560	$ 105,709
Total	**$ 378,156**	**$ 3,437**	**$ 4,796**	**$ 19,343**	**$ 56,750**	**$ 77,650**	**$ 70,175**	**$ 40,100**	**$ 268,813**	**$ 105,709**
THEA Funding	$ 378,156	$ 3,437	$ 4,796	$ 19,343	$ 56,750	$ 77,650	$ 70,175	$ 40,100	$ 268,813	$ 105,709
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Development and Evaluation Program

DOWNTOWN TRANSPORTATION OPTIONS

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Downtown Transportation Options

LOCATION: Downtown Tampa

DESCRIPTION: Downtown transportation mobility options are important to maintaining a safe and efficient transportation network for regional and local commuters, providing a livable community, and enhancing the vibrancy of the downtown area. THEA is actively engaged in leveraging its assets and technology to improve the options available to commuters, residents and visitors throughout downtown. THEA owned property and parking facilities can be utilized alongside emerging technologies to provide a safer, more customized trips to and from the Downtown Tampa area while enhancing connectivity.

STATUS: THEA is actively pursuing funding opportunities to support downtown mobility options.

PURPOSE & NEED SUMMARY STATEMENT: This project proposes to test the benefits and financial sustainability on how THEA assets can be deployed to provide an enhanced travel experience and achieve the benefits of systemwide connectivity.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 1,225	$ 524	$ 236	$ 86	$ 86	$ -	$ -	$ -	$ 407	$ 26
Design	$ 51	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 14,256	$ 114	$ -	$ -	$ 4,023	$ 4,023	$ 4,023	$ 2,011	$ 14,079	$ -
Total	**$ 15,533**	**$ 638**	**$ 236**	**$ 86**	**$ 4,108**	**$ 4,023**	**$ 4,023**	**$ 2,011**	**$ 14,486**	**$ 26**
THEA Funding	$ 4,382	$ 638	$ 236	$ 86	$ 922	$ 836	$ 836	$ 418	$ 3,335	$ -
Other Funding	$ 11,151	$ -	$ -	$ -	$ 3,186	$ 3,186	$ 3,186	$ 1,593	$ 11,151	$ -

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: Downtown Tampa

DESCRIPTION: This project includes operational improvements along Nebraska Avenue from Twiggs 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. Potential improvements could consider an additional northbound lane from Twiggs Street to Cass Street and ITS and traffic signal improvements to improve safety and capacity.

STATUS: A PD&E evaluation began in FY 2021 and is currently underway to evaluate alternatives. Construction is anticipated to be let in FY 2024.

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 and improve safety and operations related to traffic backups at the terminus of the Selmon Expressway Reversible Express Lanes (REL).

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 3,273	$ 682	$ 1,963	$ 594	$ -	$ -	$ -	$ -	$ 2,557	$ -
Design	$ 109	$ -	$ -	$ -	$ 109	$ -	$ -	$ -	$ 109	$ -
Right of Way	$ 1,085	$ -	$ -	$ 1,085	$ -	$ -	$ -	$ -	$ 1,085	$ -
Construction	$ 10,253	$ -	$ -	$ 58	$ 10,195	$ -	$ -	$ -	$ 10,253	$ -
Total	**$ 14,719**	**$ 682**	**$ 1,963**	**$ 1,737**	**$ 10,304**	**$ -**	**$ -**	**$ -**	**$ 14,003**	**$ -**
THEA Funding	$ 14,719	$ 682	$ 1,963	$ 1,737	$ 10,304	$ -	$ -	$ -	$ 14,003	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST - EASTERN CONSTRUCTION DESIGN BUILD

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Selmon East - Eastern Construction Design Build

LOCATION: Hillsborough County

DESCRIPTION: The Selmon East project considers an additional westbound local lane from I-75 to the I-4 Connector, an additional eastbound off-ramp lane to US 301, and the relocation of an 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 along the eastern portion of the Selmon Expressway. 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 2022. 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 Project Development and Environment (PD&E) study 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 2028.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 7,596	$ 2,773	$ 2,642	$ 63	$ -	$ -	$ -	$ -	$ 2,705	$ 1,490
Design	$ 2,387	$ 248	$ 212	$ -	$ -	$ -	$ 570	$ 1,357	$ 2,138	$ -
Right of Way	$ 5,973	$ -	$ -	$ -	$ -	$ -	$ 2,987	$ 2,987	$ 5,973	$ -
Construction	$ 165,214	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,432	$ 40,432	$ 124,782
Total	**$ 181,170**	**$ 3,021**	**$ 2,854**	**$ 63**	**$ -**	**$ -**	**$ 3,557**	**$ 44,775**	**$ 51,249**	**$ 126,272**
THEA Funding	$ 181,170	$ 3,021	$ 2,854	$ 63	$ -	$ -	$ 3,557	$ 44,775	$ 51,249	$ 126,272
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST - WESTERN CONSTRUCTION DESIGN BUILD

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Selmon East - Western Construction Design Build

LOCATION: Hillsborough County

DESCRIPTION: The 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 Project Development and Environment (PD&E) study will also identify the Phase 2 impacts and preferred design solutions to provide capacity improvements.

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.

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 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 2022. 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 FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 267	$ -	$ -	$ 156	$ 111	$ -	$ -	$ -	$ 267	$ -
Design	$ 2,078	$ -	$ -	$ -	$ -	$ 2,078	$ -	$ -	$ 2,078	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 156,914	$ -	$ -	$ -	$ -	$ -	$ 48,247	$ 62,765	$ 111,012	$ 45,901
Total	**$ 159,258**	**$ -**	**$ -**	**$ 156**	**$ 111**	**$ 2,078**	**$ 48,247**	**$ 62,765**	**$ 113,357**	**$ 45,901**
THEA Funding	$ 159,258	$ -	$ -	$ 156	$ 111	$ 2,078	$ 48,247	$ 62,765	$ 113,357	$ 45,901
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

MAJOR STRATEGIC BLUEPRINT UPDATE FY 22

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

PROJECT: Major Strategic Blueprint Update FY 22

LOCATION: Hillsborough

DESCRIPTION: THEA adopted its first 10-year strategic plan (***THEA Strategic Blueprint***) in 2015 to set forth the vision, mission and goals for the agency. THEA intends to update the 10-year strategic plan to define and advance strategic initiatives for the next ten years. The strategic plan will define THEA's mission, strategic issues, and opportunities throughout key areas, and identify organizational capacity needs to execute the goals and objectives identified. This includes strategies and action items for short, medium, and long-term implementation timeframes, as well as performance measures and benchmarks to assess the progress of fulfilling each strategy.

STATUS: The update to the Strategic Blueprint is underway and will be completed in FY 2023.

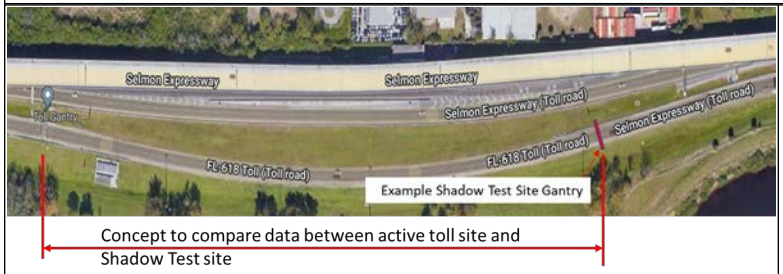
PURPOSE & NEED SUMMARY STATEMENT: THEA maintains a 10-year strategic plan to provide the foundation for decision-making, actions and initiatives for today and into the future.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 1,360	$ -	$ 870	$ 490	$ -	$ -	$ -	$ -	$ 1,360	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,360**	**$ -**	**$ 870**	**$ 490**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,360**	**$ -**
THEA Funding	$ 1,360	$ -	$ 870	$ 490	$ -	$ -	$ -	$ -	$ 1,360	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

TOLL AND ITS OPERATIONAL TESTING SITE

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



PROJECT: Toll and ITS Operational Testing Site Provide dedicated roadside testing environment utilizing real-world traffic volumes and user anomalies to validate real operational performance expectations. Provides necessary operational testing that can only be done on an existing roadway in order to compare to known toll site. This starts with a proof-of-concept testing (Factory Acceptance Test) on THEA's facility or SunTrax. Once successful, there would be operational testing at a shadow site on the Selmon Expressway to compare data to a nearby toll gantry. The shadow gantry would be connected to THEA's test environment and 3rd party CV testing groups. This data comparison will be used to validate a system performance.

STATUS: A concept of operations and off-site testing will begin in FY 2023 to develop a shadow gantry to deploy on the Selmon Expressway.

LOCATION: Hillsborough

DESCRIPTION: THEA will develop an on-road testing facility to evaluate emerging technology in real-time. A proof-of-concept testing would first occur off-site within an initial use case to test the deployment of a patch, upgrade, or even a toll system for THEA. A concept of operations would include a "test shadow" gantry site where a structure could support typical toll equipment that could be available at any time for testing, and would be connected to THEA's test environment computers, or third party connected vehicle testing groups.

PURPOSE & NEED SUMMARY STATEMENT: THEA has long been the leader in the toll industry for operational testing of Connected Vehicles (CV) and technology in real world conditions. A fixed roadside toll system testing site can identify needs for ITS and tolling deployments for integrating innovative and evolving technology. A pilot project can offer a proof of concept and operational testing facility using real-world traffic volumes and user anomalies to validate real operational performance expectations. Operations testing can only be done on an existing roadway which can then be compared to a known toll site.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,250	$ -	$ -	$ 313	$ 625	$ 313	$ -	$ -	$ 1,250	$ -
Total	**$ 1,250**	**$ -**	**$ -**	**$ 313**	**$ 625**	**$ 313**	**$ -**	**$ -**	**$ 1,250**	**$ -**
THEA Funding	$ 1,250	$ -	$ -	$ 313	$ 625	$ 313	$ -	$ -	$ 1,250	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

WHITING STREET IMPROVEMENTS

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM

STATUS: A Project Development and Environment (PD&E) study to examine the components of the Whiting Street Extension started in FY 2020 and will be complete in FY 2022. Construction is anticipated to be let in FY 2024.

PROJECT: Whiting Street Improvements

LOCATION: Downtown Tampa

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. The combination of reconfiguring Exit 6A, relocating Exit 6B and extending Whiting Street to Meridian Ave 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 FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total (FY22 - FY27)	Balance to Complete
Planning	$ 3,470	$ 994	$ 1,886	$ 477	$ 100	$ -	$ -	$ -	$ 2,463	$ -
Design	$ 490	$ -	$ -	$ 250	$ 240	$ -	$ -	$ -	$ 490	$ -
Right of Way	$ 5,866	$ -	$ -	$ 5,866	$ -	$ -	$ -	$ -	$ 5,866	$ -
Construction	$ 57,203	$ -	$ -	$ 1,064	$ 13,174	$ 20,631	$ 20,761	$ 779	$ 56,410	$ 793
Total	**$ 67,028**	**$ 994**	**$ 1,886**	**$ 7,656**	**$ 13,514**	**$ 20,631**	**$ 20,761**	**$ 779**	**$ 65,228**	**$ 793**
THEA Funding	$ 67,028	$ 994	$ 1,886	$ 7,656	$ 13,514	$ 20,631	$ 20,761	$ 779	$ 65,228	$ 793
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Preservation Projects

(in thousands)

Roadway Preservation Projects (Total $32.58 M) FY 2022-2027	Estimated Cost
HI-0012 Resurface East Selmon Expressway & REL	$8,095
HI-0016 Pavement Markings Meridian Ave.	$133
HI-0017 Pavement Markings Selmon Expressway and REL	$565
HI-0018 Pavement Markings Brandon Parkway	$438
HI-0021 Replace Pier Uplighting Fixtures	$4,791
HI-0023 Steel Bridge Painting	$6,738
HI-0025 Clean & Restain REL Structures	$7,637
HI-0164 Miscellaneous Paving	$2,794
HI-0171 CV - RSU Support Post Pilot	$1,135
HI-0193 THEA CPAM	$80
HI-0201 Straddle Bendt	$175

Toll System Preservation Projects (Total $27.0 M) FY 2022-2027	Estimated Cost
HI-0076 Tolling Operational Back Office System Upgrade	$1,628
HI-0096 All-Electronic Tolling System Hardware Upgrades	$23,506
HI-0099 Image Review workstation replacement	$203
HI-0100 Update Tolling Operational Back Office System (Disaster Recovery)	$534
HI-0147 Tolling Video Enforcement Cameras	$1,140

ITS Preservation Projects (Total $4.68 M) FY 2022-2027	Estimated Cost
HI-0054 Video Wall	$1,117
HI-0055 TMC-Upgrade Equipment Racks/Operator Consoles	$253
HI-0056 TMC-Upgrade Control Room Work Stations/Monitors	$181
HI-0060 Power-Upgrade ACN UPS Batteries	$23
HI-0061 Network-Upgrade Field ITS Network Equipment (Switches and Routers)	$657
HI-0065 ITS-Upgrade CCTV Cameras	$946
HI-0149 Extend Fiber to DMS and CMS Signs	$506
HI-0189 Ops Network Re-IP & Security	$200
HI-0197 Fiber Optics Characterization	$410
HI-0200 Access Control Node Cabinets	$385

Facilities Preservation Projects (Total $5.8 M) FY 2022-2027	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	$1,940
HI-0111 Service Utility Truck	$1
HI-0113 West Toll Plaza Renovation	$1,086
HI-0125 Facilities	$750
HI-0139 Replace Copy, Printer, and Scanner Machine	$29
HI-0148 Replace Generators (TMC, DR Site, and All gate/signs)	$1,244
HI-0210 Hurricane Grade Window Upgrade	$150
HI-0211 Third & First Floor Modification	$300

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APPENDIX: GLOSSARY OF TERMS

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.

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

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

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.

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.

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.

APPENDIX: GLOSSARY OF TERMS

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

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 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.

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.

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.

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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