



# FY24 WORK PROGRAM

JUNE 2023



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# A WORD FROM GREG SLATER

THEA's Mission is to provide safe, reliable, and financially-sustainable transportation services to the Tampa Bay region while reinvesting customer-based revenues back in the community.

This is an exciting time at the Tampa Hillsborough Expressway Authority (THEA), and as you review our FY 2024 Work Program, I believe you'll see why. It's a pivotal time in our region's growth, and the Authority is well positioned to both lead and collaborate on transportation initiatives that will further Tampa Bay's needs now, and in the decades ahead.

But before we can detail THEA's work, it is important to understand THEA's mission. Our Strategic Blueprint sets the foundation for our commitment to address our growing transportation needs with safe, resilient, and visionary solutions. It provides a clear path forward with goals, objectives, and strategies.

The Work Program is evidence to that blueprint, with work efforts and budgetary commitments for future years. In this document, you'll see how THEA undertakes projects that prioritize the Strategic Blueprint's vision and the Authority's responsibilities to adhere to objective and data driven investments that align with our organizational direction.

The Fiscal Year 2024 Work Program is essential to understanding our agency's major planned work efforts to meet community and agency goals, enhance safety and operations, and build a resilient and sustainable transportation system. THEA prepares a new 6-Year Work Program annually, including the current fiscal year, budget year, and four planning years based on system needs. The process takes into account THEA's financial resources, policy directives from our governing board, and the Strategic Blueprint, with annual updates each July. You'll find details on how that process works in this report.

On behalf of our dedicated THEA team, thank you for your interest in our work. As always, we remain committed to collaborating with community and regional partners to plan, develop, and maintain Tampa Bay's world-class transportation system.

**GREG SLATER**  
THEA EXECUTIVE DIRECTOR & CEO



# WE ARE THEA

The Tampa Hillsborough Expressway Authority (THEA) was established in 1963 as an independent agency of the state

**The Tampa Hillsborough Expressway Authority (THEA) currently owns, operates and maintains the Lee Roy Selmon Expressway (Selmon Expressway), the Brandon Parkway, Meridian Avenue, and the Selmon Greenway.**

The Selmon Expressway stretches 17 miles from Brandon to the Gandy Bridge. A Reversible Express Lanes (REL) complements the Expressway, providing additional options for westbound commuters traveling from Brandon to Downtown Tampa in the mornings and eastbound commuters traveling from Downtown Tampa to Brandon in the evenings. In addition, Meridian Avenue and Brandon Parkway offer local roads for traffic accessing the REL.

THEA also provides pedestrian and bicycle paths along Meridian Avenue, Brandon Parkway and the Selmon Greenway. The Selmon Greenway is a 1.7-mile multi-use trail that travels below the Selmon Expressway through Downtown Tampa, with several pocket parks providing

community spaces throughout the urban core. THEA constructed the Deputy Kotfila Dog Park between Channelside and Ybor and works throughout the communities surrounding the Expressway to provide underpass improvements and community enhancements.

THEA has been on the cutting-edge of developing and providing innovative transportation solutions that deliver customer focused safety, experience and efficiency. With award-winning projects like the Selmon Extension and the THEA Connected Vehicle (CV) Pilot, THEA is leading the way in providing emerging transportation solutions to Tampa Bay. This has cultivated THEA's reputation across the industry as an early adopter of innovation.



## OUR PROCESS

THEA regularly assesses and updates the Strategic Blueprint to provide a clear path forward for the organization with strategic goals, objectives and strategies. The Strategic Blueprint establishes a cohesive vision of the future to focus on key priorities, strategic investments and collaboration.

The development was a collaborative process across THEA's organization with customer experience as the primary focus. It is a roadmap for near-term actions and communicates the agency's internal goals with external partners and stakeholders. The Strategic Blueprint establishes THEA's responsibilities for a performance-based culture.

# THEA'S STRATEGIC BLUEPRINT



The Strategic Blueprint establishes a cohesive vision of the future to focus on key priorities, strategic investments, and collaboration, establishing the Authority's responsibility for an integrated and data driven culture. Its development was a collaborative process across THEA's organization with the door-to-door customer experience as the primary focus.

The Strategic Blueprint provides a roadmap to meet the agency's goals for its system, internal organization, and external engagement with customers and stakeholders. This framework is the foundation for the capital investments identified within the Fiscal Year 2024 Work Program.

## GOALS & OBJECTIVES



### SERVE

Deliver best-in-class experience for customers in all aspects of THEA business

- ▶ Reimagine the customer experience
- ▶ Identify opportunities to optimize stakeholder communication
- ▶ Maintain and build strategic partnerships
- ▶ Build a culture of servant leadership



### INVEST

Amplify THEA's ability to proactively address the region's growth

- ▶ Diversify and expand THEA's transportation investments
- ▶ Optimize THEA's financial capacity
- ▶ Collaborate with regional partners to build an integrated and cohesive transportation system
- ▶ Optimize THEA's organizational infrastructure



### TRANSFORM

Create the next generation transportation agency and system

- ▶ Explore opportunities to reimagine the THEA's current infrastructure
- ▶ Identify emerging technologies to advance THEA's evolution as an agency
- ▶ Strengthen collaboration with diverse industries to position THEA as a technology incubator
- ▶ Explore organizational needs to meet next generation transportation



### EXCEL

Use data to deliver excellence in all aspects of business

- ▶ Utilize a data-driven approach to guide investment decisions and priorities
- ▶ Integrate standard data across THEA
- ▶ Modernize internal business operations utilizing a data-driven approach
- ▶ Establish Key Performance Indicators for each THEA business unit

# SERVE

Deliver best-in-class experience for customers in all aspects of THEA business



SERVE challenges us to re-imagine the customer experience to ensure they are the focus of all that we do. Through open and collaborative coordination, we can maximize community and stakeholder partnership opportunities. Whether we are providing community amenities, enhancing our roads, or improving our tolling process, our customers and the surrounding community only benefit when our approach is focused on service.

Our ability to accomplish this goal starts with an internal commitment to build a culture of servant leadership across our organization and foster a shared vision for the Authority. Employee mentorship and training programs will ensure we are an organization that is inclusive and collaborative within and throughout the diverse community it serves.

Our service is exemplified in our collaborative community projects. 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, as these projects demonstrate.

## Projects that exemplify THEA's commitment to SERVE

### Intelligent Transportation System (ITS) Master Plan



*THEA's ITS Master Plan identifies integrated mobility solutions that support the agency's goals to enhance electronic communications and information processing to provide near-real time support to drivers of the system, and to enhance operational efficiency. This plan is constantly updated and results in real projects that benefit the safety and efficiency of the Selmon Expressway system.*

### Customer Experience Enhancements



*THEA is enhancing the customer experience through improvements to the website and toll payment process. The changes will make it easier for the customer to engage THEA through the website, find information, and make toll payments more seamlessly.*

### Community Enhancement Program



*THEA's Community Enhancement Program offers an opportunity for any surrounding community or neighborhood to engage THEA about community improvements and amenities along and underneath the Selmon Expressway. Neighborhood associations are invited to pick a project, assign a point of contact. THEA then works with the association to commit funding and technical staff to evaluate feasibility and project viability.*

# INVEST

Amplify THEA's ability to proactively address the growth of the Tampa Bay Area



When we INVEST, we focus on community priorities. This includes diversifying and expanding our transportation investments to ensure we utilize both current and new resources to best serve Tampa Bay. As we modernize our financial systems, we optimize THEA's financial capacity to provide the greatest value to our customers, ensuring that expenditures are thoughtful and purposeful to the region's priorities.

Collaboration is also critical to our investment process. Decisions are made with regional partners, as we build an integrated, cohesive transportation system that provides seamless mobility across the region. Internally, THEA is also optimizing our organizational infrastructure as we evaluate and modernize processes and policies, a critical part of THEA's community responsibility.

## Projects that exemplify THEA's goal to INVEST

### Selmon East: Eastern & Western Construction



*Traffic along the Selmon East between I-75 and Downtown Tampa is growing steadily and projected to increase 70% by 2040, requiring new investments to increase capacity, enhance safety, and improve operational efficiency. The eastern and western directions will be completed as separate projects. Additional lanes and off-ramps in each direction are among the improvements in these two major capital projects.*

### 12th Street Park Project



*This project is an example of THEA's commitment to invest in the community by providing park enhancements to a vacant section of property beneath the Selmon Expressway Reversible Express Lanes. Multimodal connections between proposed developments in Ybor City and Tampa's Channelside District will be included, along with recreational opportunities and community amenities.*

### South Selmon Capacity: Design Build



*Ongoing increases in traffic on the Selmon Expressway between Himes Avenue and the Whiting Street overpass contributes to congestion and crashes. This project adds lanes in each direction and improves ramps to increase safety. A noise wall will be constructed to minimize noise from the Selmon Expressway to the surrounding community.*

# TRANSFORM

Create the next generation transportation agency and system for the Tampa Bay area

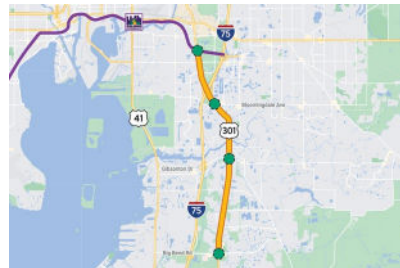


TRANSFORM empowers THEA to explore opportunities to reimagine our transportation infrastructure. Roadways are not simply for drivers; THEA understands a multi-modal system is needed to support regional mobility needs, including trails, parks, and activity centers. We seek to identify emerging technologies that improve safety, operations, and the user experience for all. This includes support of research and educational partners to maximize mobility opportunities.

Our partnerships strengthen collaboration with diverse industries to advance emerging technologies, important work that collectively improves the customer experience. THEA's assets and infrastructure provide an incubator to launch cutting-edge transportation solutions, resources that serve today's needs while providing opportunities to develop next-generation transportation technologies.

## Projects that exemplify THEA's goal to TRANSFORM

### US 301: Selmon Expressway to Big Bend



*South Hillsborough County has experienced substantial growth resulting in increased congestion and crashes. THEA is partnering with Hillsborough County and the Florida Department of Transportation (FDOT) to evaluate opportunities to serve South County residents with a toll road along US 301 to Big Bend Road. THEA will take part in community engagement and a Project Development and Environment (PD&E) study to evaluate opportunities, benefits, and potential impacts.*

### Selmon Greenway Improvements



*THEA is updating the Selmon Greenway Master Plan to accommodate multi-modal improvements below the Selmon Expressway. This includes identifying safety improvements, wayfinding opportunities, park areas, and programmatic elements to ensure continuity and seamlessness across the Selmon Greenway and underpass locations.*

### Mobility & Advanced Research Technologies



*THEA is investing in transformative technologies that will change the way people interact with the roadway and infrastructure. THEA has several projects that assess opportunities in connectivity, alternative fuels and emerging infrastructure, and data and technology integration to improve the experience and efficiency of the system as part of their System Planning and Research Program.*



# EXCEL

Use data to deliver excellence in all aspects of business



THEA will take a data driven approach to guide investment decisions and priorities. This helps to ensure that expenditures are objectively decided upon to best meet customer needs. This data supports a performance-based approach to identify actionable insights to achieve THEA's goals. The aim is to consistently develop technologies and integrate data in all of THEA's work.

Modernization of internal business operations that leverage this data-driven approach serve to align the Work Program, finances, and procurement processes to streamline project delivery. Included in this approach is establishment of Key Performance Indicators that align with the Authority's Strategic Plan goals and to integrate them across THEA departments to evaluate and improve performance.

## Projects that exemplify THEA's goal to EXCEL

### Decision Support System



*The Decision Support System (DSS) will establish a comprehensive and integrated system to collect, house and assess data for the Authority. The DSS will compile various system data from different areas and sources to help THEA make informed, data driven decisions.*

### Toll & ITS Operational Testing Site



*The Toll and ITS Operational Site will allow THEA to test new technology prior to implementation, which is a critical step to ensure superior customer service. This site will provide "proof of concept" testing for emerging technology on the road in real time through a "test shadow" gantry site. The structure will be connected to THEA's test environment computers and third-party connected vehicle testing groups.*

### Roadside Toll Collection (RTCS) Replacement



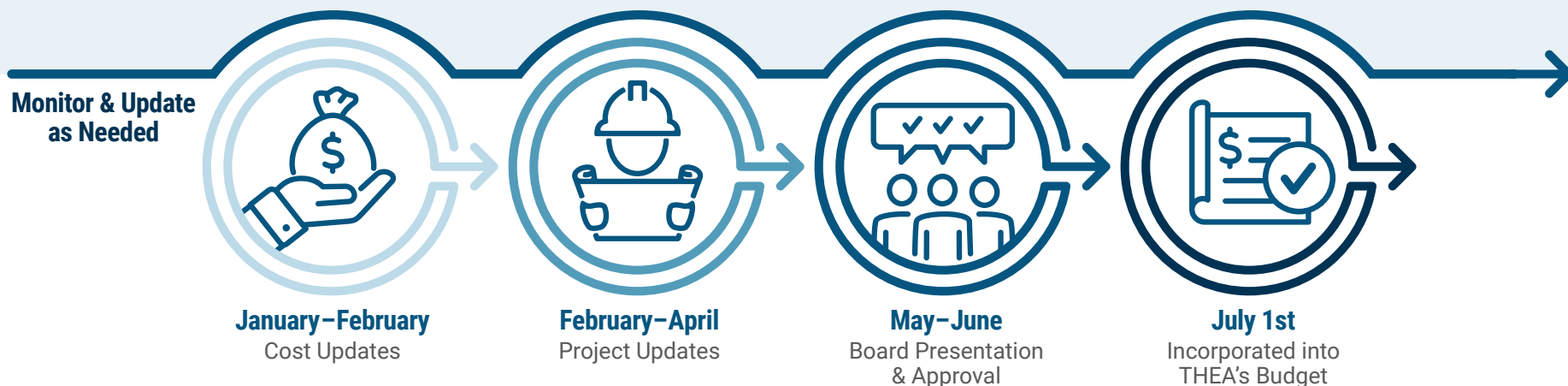
*Upgrading THEA's toll collection system to new technology enables nationwide interoperability. Roadside toll collections will be transmitted to a new Operational Back Office System, enabling seamless integration between operations and finance.*

# WORK PROGRAM PROCESS & DEVELOPMENT

## WORK PROGRAM DEVELOPMENT OVERVIEW

The Work Program outlines planned capital expenditures for projects and programs, and their prospective stages of development. This includes planning, environmental studies, design, right-of-way acquisition, construction,

and equipment purchases. Projects range from enhancement projects to replacement and renewal (or preservation). *This is an ongoing process that culminates each July with an updated 6-Year Work Program.*



Developing the 6-Year Work Program is a detailed and comprehensive process between the Executive Director and the Directors of Planning, Roadway Operations, Toll Operations, and Finance. 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 development of the Work Program helps ensure financial sustainability of the agency by assigning resources to plan and monitor the delivery status of projects and programs. The program 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
- ▶ Establishes a 6-year plan for the existing fiscal year, budget year, and four planning years of needs
- ▶ Plans for major capital investments, enhancements, and the future renewal and replacement needs of the system for 30 years, based on maintenance schedules

# PROGRAMMING ASSUMPTIONS

The foundation of THEA's funding decisions rests on two categories of programming assumptions. The first priority is Preservation, in which safety and maintenance are major elements for identifying programs and projects for the Work Program. The second category is Enhancement, which includes capacity and improvement projects to THEA's system.

## PRESERVATION

THEA's Preservation Program is based on ongoing maintenance and monitoring of the system, incorporating future replacement and renewal needs. The Authority maintains a 30-year planning horizon including short-term and long-term replacement and renewal projects.

## ENHANCEMENT & CAPACITY

As the region's population continues to grow, so does our need for greater transportation connectivity and options. After preservation needs are addressed, THEA identifies programmatic and system-wide enhancements and capacity improvements to address both current and future demands.

THEA takes an objective and analytical approach to ensure projects align with the area's transportation needs and preferences. Costs are calculated using industry standards and ongoing experience with the existing system and infrastructure, and are refined as projects move through the project development process.

Preservation Projects and Enhancement and Capacity Projects fall into four categories: **Roadway, Toll System, Intelligent Transportation System, and Facilities.**



Meridian Avenue serves as a gateway to the Selmon Expressway's Reversible Express Lanes. Both sides have wide sidewalks for walking and biking.

# PROGRAMMING ASSUMPTIONS

Preservation Projects and Enhancement & Capacity Projects fall into four categories.

## Roadway

Lee Roy Selmon Expressway



Starting with the preservation program, roadway projects are 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 12–15 years, with restriping every four years between resurfacings. In addition, THEA paints the steel bridges, restrains the REL, and replaces pier uplighting. Roadway enhancement focuses on projects that can improve and enhance the customer experience. This includes projects that improve capacity or roadway operations and efficiency.

## Toll System

SunPass Toll Plaza



Functionality of the toll system is crucial to expressway toll operations. This includes back-office improvements and tolling hardware. System hardware and performance are continually monitored and programmed or reprogrammed as necessary.

## Intelligent Transportation System

THEA Control Center



Technology is critical to ensuring the safety, security, and functionality of the transportation system. This includes replacement and renewal of hardware and software to maintain safety, reliability and resiliency of facilities, and address cyber security. Enhancements to the ITS focus on improving operations with applications like Advanced Traffic Information Systems (ATIS) and Connected Vehicle (CV) technology.

## Facilities

THEA Administration Offices



THEA manages multiple facilities, including office, warehouse, and toll buildings to operate and maintain the expressway. Ongoing building and property maintenance such as roof upgrades, building heating, ventilation, and cooling upgrades fall into this category.

Facilities also include the Selmon Greenway, parks, and community underpass areas. Enhancements to THEA's facilities improve THEA's operations as well as the overall customer experience.



# PROGRAM FINANCIAL OVERVIEW

# WORK PROGRAM SUMMARY

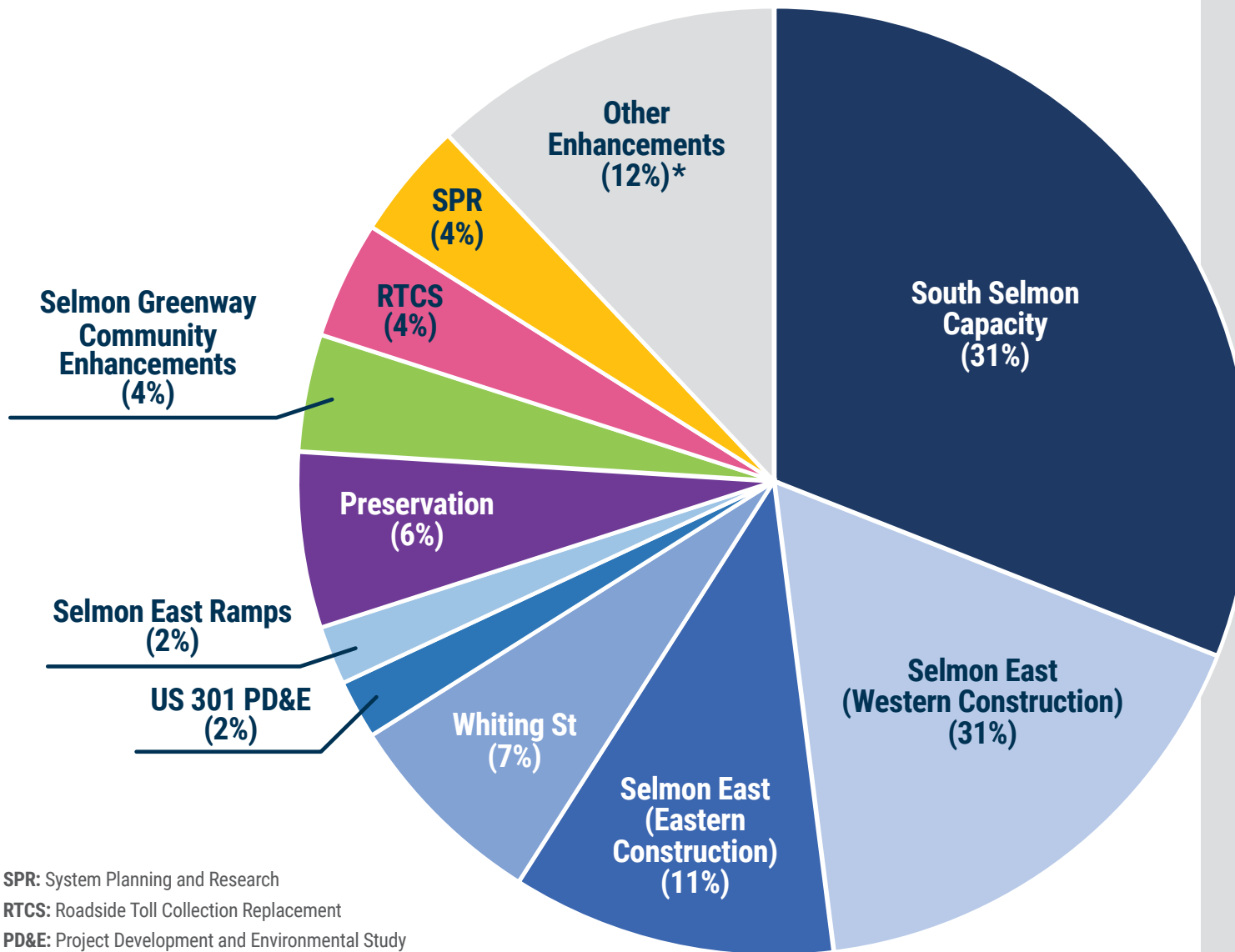
## 6-YEAR WORK PROGRAM

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY23) budget year (FY24) and four planning years (FY25–FY28)

	FY23	FY24	FY25	FY26	FY27	FY28	FY23–FY28
<b>6-Year Committed Summary</b>							
<b>TOTAL (including inflation/contingencies)</b>	<b>\$ 48,450,047</b>	<b>\$ 136,753,956</b>	<b>\$ 142,710,279</b>	<b>\$ 210,394,733</b>	<b>\$ 232,513,228</b>	<b>\$ 156,193,422</b>	<b>\$ 927,015,665</b>
THEA Funding	\$ 46,573,618	\$ 131,388,676	\$ 135,967,974	\$ 205,605,655	\$ 228,253,991	\$ 151,133,645	\$ 898,923,559
Other Funding	\$ 1,876,429	\$ 5,365,280	\$ 6,742,305	\$ 4,789,078	\$ 4,259,237	\$ 5,059,777	\$ 28,092,106
<b>6-Year Committed Summary by Program</b>							
<b>Preservation (Replacement &amp; Renewal)</b>							
Roadway	\$ 5,138,294	\$ 23,474,400	\$ 1,039,060	\$ 524,660	\$ 535,760	\$ 621,080	\$ 31,333,254
ITS	\$ 1,278,139	\$ 7,706,125	\$ 15,000,000	\$ 0	\$ 87,360	\$ 2,894,263	\$ 26,965,887
Tolls	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Facilities	\$ 1,546,645	\$ 2,242,479	\$ 126,700	\$ 235,435	\$ 134,400	\$ 138,400	\$ 4,424,059
<b>TOTAL PRESERVATION</b>	<b>\$ 7,963,078</b>	<b>\$ 33,423,004</b>	<b>\$ 16,165,760</b>	<b>\$ 760,095</b>	<b>\$ 757,520</b>	<b>\$ 3,653,743</b>	<b>\$ 62,723,200</b>
Total THEA Funding	\$ 7,963,078	\$ 33,423,004	\$ 16,165,760	\$ 760,095	\$ 757,520	\$ 3,653,743	\$ 62,723,200
Total Other Funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Enhancement/Capacity</b>							
Roadway	\$ 29,008,841	\$ 72,732,214	\$ 84,872,478	\$ 175,806,390	\$ 205,137,596	\$ 136,045,520	\$ 703,603,039
ITS	\$ 7,307,226	\$ 11,107,986	\$ 3,856,034	\$ 5,889,028	\$ 6,092,455	\$ 5,686,628	\$ 39,939,357
Tolls	\$ 1,754,666	\$ 2,368,878	\$ 20,143,606	\$ 21,929,211	\$ 15,505,911	\$ 3,483,334	\$ 65,185,606
Facilities	\$ 2,416,236	\$ 17,121,874	\$ 17,672,401	\$ 6,010,009	\$ 5,019,746	\$ 7,324,197	\$ 55,564,463
<b>TOTAL ENHANCEMENT/CAPACITY</b>	<b>\$ 40,486,969</b>	<b>\$ 103,330,952</b>	<b>\$ 126,544,519</b>	<b>\$ 209,634,638</b>	<b>\$ 231,755,708</b>	<b>\$ 152,539,679</b>	<b>\$ 864,292,465</b>
Total THEA Funding	\$ 38,610,540	\$ 97,965,672	\$ 119,802,214	\$ 204,845,560	\$ 227,496,471	\$ 147,479,902	\$ 836,200,106
Total Other Funding	\$ 1,876,429	\$ 5,365,280	\$ 6,742,305	\$ 4,789,078	\$ 4,259,237	\$ 5,059,777	\$ 28,092,106

# WORK PROGRAM STATISTICS

# 88 TOTAL PROJECTS



## \*Other Enhancements (12%)

### 17 Diverse Projects (examples):

- ITS Improvements
- Tolling and collection improvements
- Grant development
- Administrative tool development
- Facilities development and upgrades
- CSX tracks removal
- Underpass remediations
- Aesthetic lighting

SPR: System Planning and Research  
RTCS: Roadside Toll Collection Replacement  
PD&E: Project Development and Environmental Study

# FINANCIAL SUMMARY

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
<b>Preservation (Replacement &amp; Renewal – Pay-go)</b>											
	\$ 7,963,078	\$ 33,423,004	\$ 16,165,760	\$ 760,095	\$ 757,520	\$ 3,653,743	\$ 6,536,125	\$ 811,830	\$ 916,892	\$ 22,203,991	\$ 7,443,144
<b>Enhancement/Capacity</b>											
	\$ 40,486,969	\$ 103,330,952	\$ 126,544,519	\$ 209,634,638	\$ 231,755,708	\$ 152,539,679	\$ 78,571,193	\$ 4,305,749	\$ 2,943,100	\$ 2,197,562	\$ 31,519,273
Bonded Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Meridian Improvements at Twiggs											
Selmon East Ramps (Up to \$25MM)	\$ 10,909,305	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Paid by Other Funds	\$ 1,876,429	\$ 5,365,280	\$ 6,742,305	\$ 4,789,078	\$ 4,259,237	\$ 5,059,777	\$ 1,674,484	\$ 0	\$ 0	\$ 0	\$ 0
Enhancements paid from Pay-go or Future Bonding	\$ 27,701,235	\$ 97,965,672	\$ 119,802,214	\$ 204,845,560	\$ 227,496,471	\$ 147,479,902	\$ 76,896,709	\$ 4,305,749	\$ 2,943,100	\$ 2,197,562	\$ 31,519,273
<b>TOTAL ENHANCEMENT/CAPACITY</b>	<b>\$ 40,486,969</b>	<b>\$ 103,330,952</b>	<b>\$ 126,544,519</b>	<b>\$ 209,634,638</b>	<b>\$ 231,755,708</b>	<b>\$ 152,539,679</b>	<b>\$ 78,571,193</b>	<b>\$ 4,305,749</b>	<b>\$ 2,943,100</b>	<b>\$ 2,197,562</b>	<b>\$ 31,519,273</b>
Total THEA Funding	\$ 38,610,540	\$ 97,965,672	\$ 119,802,214	\$ 204,845,560	\$ 227,496,471	\$ 147,479,902	\$ 76,896,709	\$ 4,305,749	\$ 2,943,100	\$ 2,197,562	\$ 31,519,273
<b>TOTAL WORK PROGRAM</b>	<b>\$ 48,450,047</b>	<b>\$ 136,753,956</b>	<b>\$ 142,710,279</b>	<b>\$ 210,394,733</b>	<b>\$ 232,513,228</b>	<b>\$ 156,193,422</b>	<b>\$ 85,107,318</b>	<b>\$ 5,117,579</b>	<b>\$ 3,859,992</b>	<b>\$ 24,401,553</b>	<b>\$ 38,962,417</b>
Total THEA Funding	\$ 46,573,618	\$ 131,388,676	\$ 135,967,974	\$ 205,605,655	\$ 228,253,991	\$ 151,133,645	\$ 83,432,834	\$ 5,117,579	\$ 3,859,992	\$ 24,401,553	\$ 38,962,417

Source: Final FY 24 6 Year Work Program Summary dated 5/31/2023

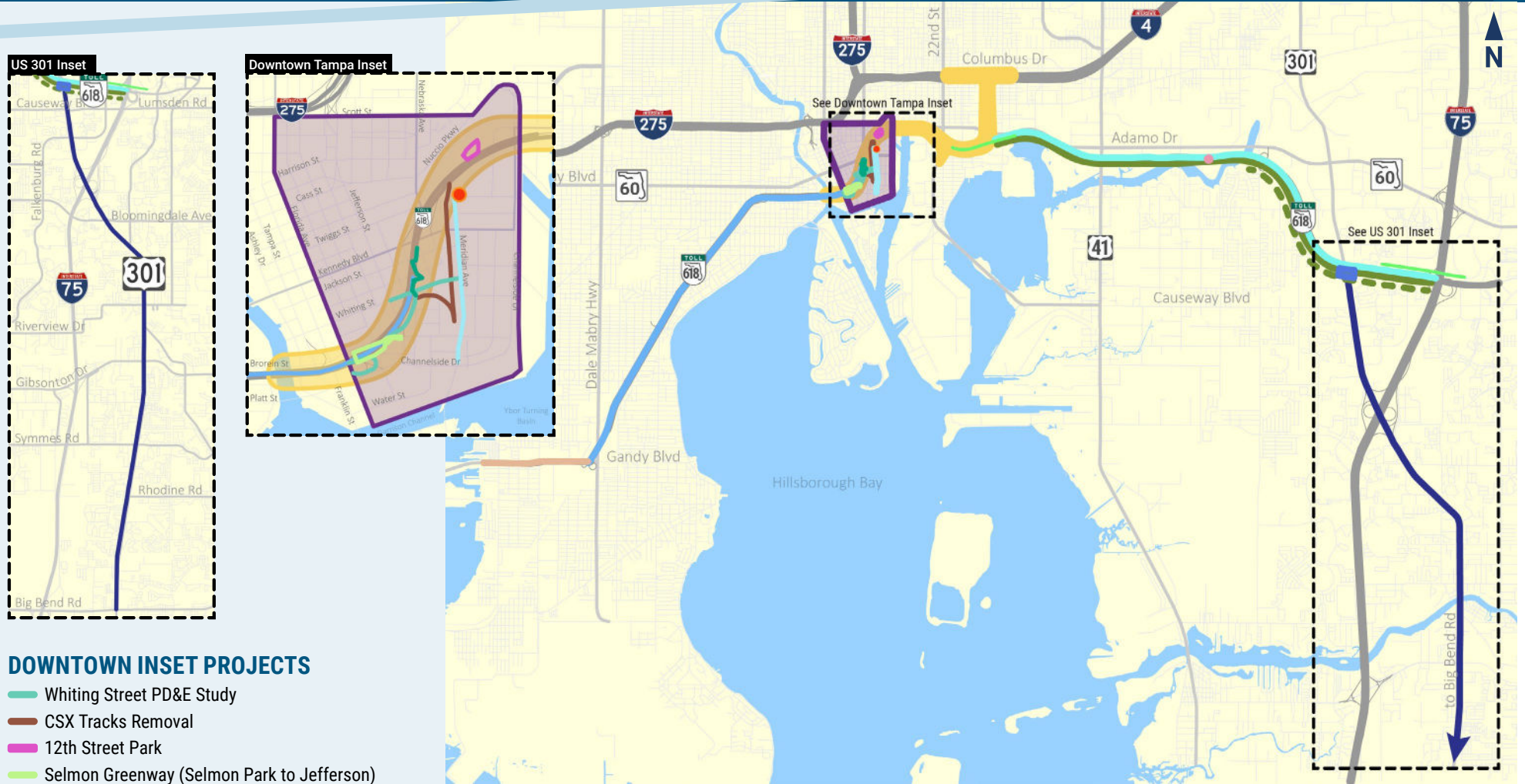




# PROJECT SUMMARIES & GOAL ALIGNMENT

# MAJOR CAPITAL PROJECTS OVERVIEW

THEA is always focused on customer experience, using a robust capital improvement program focusing on improving safety, operations, efficiency, and identifying future needs. This Overview Map illustrates major enhancement projects in various stages of project development.



## DOWNTOWN INSET PROJECTS

- Whiting Street PD&E Study
- CSX Tracks Removal
- 12th Street Park
- Selmon Greenway (Selmon Park to Jefferson)
- Meridian Health Trail
- Operational Back Office System Replacement
- Roadside Toll Collection Replacement
- Greenway Improvements from Whiting to Kennedy

## PROJECTS

- South Selmon Capacity Design Build
- Downtown Transportation Options
- US 301: Big Bend to Selmon Expressway
- Selmon East Eastern Construction Design Build (●●●REL)
- Selmon East Western Construction Design Build
- Selmon East Ramps
- Selmon West Extension Intelligent Transportation System (ITS)
- Toll and ITS Operational Testing Site
- Downtown Ramp Analysis and PD&E
- Selmon East/US 301 Ramp Widening

# MAJOR CAPITAL PROJECTS

## MAJOR CAPITAL PROJECTS INCLUDE

1) Construction and 2) Development and Evaluation investments

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0112	South Selmon Capacity Project Design Build	—		—		\$290,801,836
HI-0186	Connected Vehicle Real World Test Site: CV Pilot Phase 4	—	—		—	\$1,527,386
HI-0187	Selmon East Ramps	—			—	\$16,608,560
HI-0191	Intelligent Transportation System (ITS) Southwest Extension	—			—	\$1,995,990
HI-0204	Meridian: CSX Tracks Removal	—		—	—	\$2,340,702
HI-0225	CV Real World Test Site	—	—		—	\$1,527,386
HI-0247	Selmon East/US 301 Widening			—	—	\$2,600,000
HI-0250	Selmon Greenway: Selmon Park to Jefferson	—			—	\$3,594,500
HI-0254	Operational Back Office System (OBOS) Replacement	—				\$11,065,000
HI-0255	Roadside Toll Collection (RTCS) Replacement					\$40,700,000
HI-0256	Greenway Improvements from Whiting to Kennedy	—			—	\$4,562,163
HI-0141	Whiting Street Improvements				—	\$66,093,15
HI-0161	Downtown Transportation Options				—	\$13,000,495
HI-0165	US 301: Big Bend to Lee Roy Selmon Expressway				—	\$15,156,300
HI-0167	Selmon East: Eastern Construction Design Build	—			—	\$103,121,349
HI-0168	Selmon East: Western Construction Design Build	—			—	\$159,257,698

# MAJOR CAPITAL PROJECTS CONTINUED

## MAJOR CAPITAL PROJECTS INCLUDE

1) Construction and 2) Development and Evaluation investments

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0220	Toll and Intelligent Transportation System (ITS) Operational Testing Site	—				\$1,250,000
HI-0228	Downtown Ramp Analysis & PD&E			—	—	\$700,000
HI-0249	12th Street Park	—			—	\$15,405,000
HI-0251	Meridian Health Trail	—			—	\$2,350,000



# ENHANCEMENT PROJECTS

THEA's Enhancement projects promote travel options and improve the quality of life throughout Tampa Bay, through investments that expand transportation choices, improve Authority operations, and enhance the transportation experience.

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0006	Downtown Traffic Analysis (Annual)	—		—		\$750,000
HI-0031	Planning & Policy Support				—	\$10,575,031
HI-0051	Community Enhancement				—	\$4,814,175
HI-0062	ACCS: Upgrade Central Server & System Software					\$1,864,001
HI-0069	ITS Master Plan					\$5,420,099
HI-0072	Smart Connectivity		—			\$6,473,516
HI-0089	Sketch Level Analysis				—	\$5,650,589
HI-0108	Warehouse AC Upgrade	—		—	—	\$58,080
HI-0110	Capital Planning for Real Estate Assets				—	\$1,315,450
HI-0129	Tolling National Interoperability Interface	—	—		—	\$470,606
HI-0137	Admin Network Enhancements	—				\$577,384
HI-0138	Phone System Enhancement	—		—	—	\$58,506
HI-0172	Signs/Wrong Way Phase #2	—			—	\$6,504,696
HI-0198	Aesthetic Lighting at Dale Mabry & Gandy				—	\$316,800
HI-0207	Electrical Vehicle Charging Stations	—				\$1,054,737
HI-0209	Decision Support System	—	—			\$9,525,000

# ENHANCEMENT PROJECTS CONTINUED

THEA's Enhancement projects promote travel options and improve the quality of life throughout Tampa Bay, through investments that expand transportation choices, improve Authority operations, and enhance the transportation experience.

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0216	ITS Grounding Mitigation	—				\$750,000
HI-0218	Customer Experience Enhancements					\$200,000
HI-0219	Underpass Remediation				—	\$8,049,999
HI-0227	MMITSS	—		—	—	\$400,000
HI-0230	SMART Alternative Fuels & Emerging Infrastructure					\$3,935,000
HI-0231	Disaster Recovery for THEA	—	—		—	\$1,402,000
HI-0232	ITS Security of Field Devices (All Networks)	—	—		—	\$790,872
HI-0233	Upgrade Gate System for Parking Lot		—		—	\$20,000
HI-0234	Safety Upgrades of THEA System			—	—	\$5,000,000
HI-0236	Roof Upgrades at THEA HQ	—		—	—	\$150,000
HI-0237	Streetlight WiFi	—	—			\$1,750,000
HI-0239	Independent Toll Audit System	—		—	—	\$10,000,000
HI-0241	Revenue Integration Development					\$1,000,000
HI-0245	SMART Data & Technology Integration	—	—			\$1,250,000
HI-0246	Procure to Pay ERP System	—	—	—		\$3,000,000
HI-0248	I-4 Frame	—	—		—	\$3,887,615

# ENHANCEMENT PROJECTS CONTINUED

THEA's Enhancement projects promote travel options and improve the quality of life throughout Tampa Bay, through investments that expand transportation choices, improve Authority operations, and enhance the transportation experience.

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0252	Selmon Greenway Improvements	—			—	\$2,250,000
HI-0253	Sustainability & Resiliency Support	—			—	\$1,250,000
HI-0257	Asset Management: GIS Integration					\$672,303
HI-0258	Deputy Kotfila Dog Park Upgrades			—	—	\$250,000
HI-0261	Asset Management: Planning & Development	—				\$1,200,000
HI-0262	Asset Management: Legacy Toll System	—		—		\$500,000



# REPLACEMENT & RENEWAL PROJECTS

Normal aging of transportation facilities and the subsequent need for cyclical renewal of the infrastructure is critical to maintaining THEA's transportation network. These projects are part of a systematic management process to plan and budget for known repair and replacement requirements.

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0012	Resurface East Selmon Expressway & REL			—	—	\$8,083,560
HI-0016	Pavement Markings Meridian Ave	—		—	—	\$139,590
HI-0017	Pavement Markings Selmon Expressway & REL	—		—	—	\$295,200
HI-0018	Pavement Markings Brandon Parkway	—		—	—	\$209,100
HI-0021	Replace Pier Uplighting Fixtures	—		—	—	\$2,706,018
HI-0023	Steel Bridge Painting	—		—	—	\$6,737,542
HI-0025	Clean & Restain REL Structures	—		—	—	\$7,636,766
HI-0054	Video Wall	—				\$1,069,324
HI-0055	TMC Upgrade Equipment Racks/Operator Consoles	—				\$202,118
HI-0056	TMC Upgrade Control Room Workstations/Monitors	—				\$191,173
HI-0060	Power Upgrade ACN UPS Batteries	—		—	—	\$22,884
HI-0061	Network-Upgrade Field ITS Network Equipment (Switches and Routers)	—				\$554,947
HI-0064	ACCS Upgrade Resistance & Warning Gates (inspect every 7 years)	—		—	—	\$80,000
HI-0065	ITS Upgrade CCTV Cameras	—				\$20,125,945
HI-0067	Upgrade ITS VMS & DMS				—	\$2,694,263
HI-0125	Facilities	—				\$772,400



# REPLACEMENT & RENEWAL PROJECTS CONTINUED

Normal aging of transportation facilities and the subsequent need for cyclical renewal of the infrastructure is critical to maintaining THEA's transportation network. These projects are part of a systematic management process to plan and budget for known repair and replacement requirements.

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY23-28 Budget
HI-0139	Replace Copy, Printer, & Scanner Machine	—		—	—	\$29,141
HI-0148	Replace Generators (TMC, DR Site, & All gate/signs)	—		—	—	\$1,360,224
HI-0149	Extend Fiber to DMS & CMS Signs			—	—	\$1,592,920
HI-0164	Miscellaneous Paving	—		—	—	\$2,938,142
HI-0171	CV: RSU Support Post Pilot		—			\$1,182,336
HI-0189	Ops Network Re-IP & Security	—	—	—		\$432,313
HI-0210	Hurricane Grade Window Upgrade	—		—	—	\$150,000
HI-0211	Headquarters Office Modifications	—		—	—	\$800,000
HI-0260	West Toll Plaza Renovation	—		—	—	\$1,131,500
HI-0263	Asset Management: Building Development	—		—		\$105,000
HI-0264	Asset Management: Pavement Development	—		—		\$730,000
HI-0265	Asset Management: Bridge Development	—		—		\$500,000



# PROJECT INVESTMENT FORMS (PIFs)

# OVERVIEW PIFs

Project Investment Forms (PIFs) are developed and updated for each of the major capital enhancement projects. PIFs outline the project’s purpose and need, description, 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.

The figure below 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.

**Project Title**

**Program Status**

**Project Location**

**Mapped Location**

**Purpose & Need**

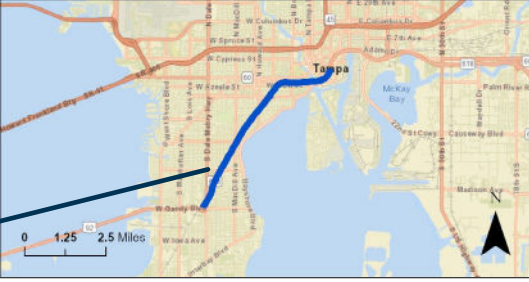
**Project Status**

**Project Description**

**Project Phase**

**Project Cost by Phase**

**SOUTH SELMON CAPACITY PROJECT - DESIGN BUILD** **CONSTRUCTION**



**PROJECT:** South Selmon Capacity Project - Design Build

**LOCATION:** Tampa, Hillsborough County

**PURPOSE & NEED SUMMARY STATEMENT:** The purpose of the South Selmon Capacity Project is to reduce congestion and improve safety along the Selmon Expressway between Himes Avenue and Whiting Street. Traffic along this portion of the expressway has nearly doubled over the past 10 years, and on-and-off ramps frequently experience bottlenecks that backup into them mainline. Between 2013 and 2017, a total of 237 crashes occurred along the mainline and ramps.

The south Selmon Expressway is vital to supporting the region's population and employment growth and provides a critical corridor for hurricane and emergency evacuation for South Tampa and Pinellas County.

**STATUS:** The Project Environmental Impact Report was accepted by the Board in August 2021. Construction is anticipated to begin in Fiscal Year 2024.

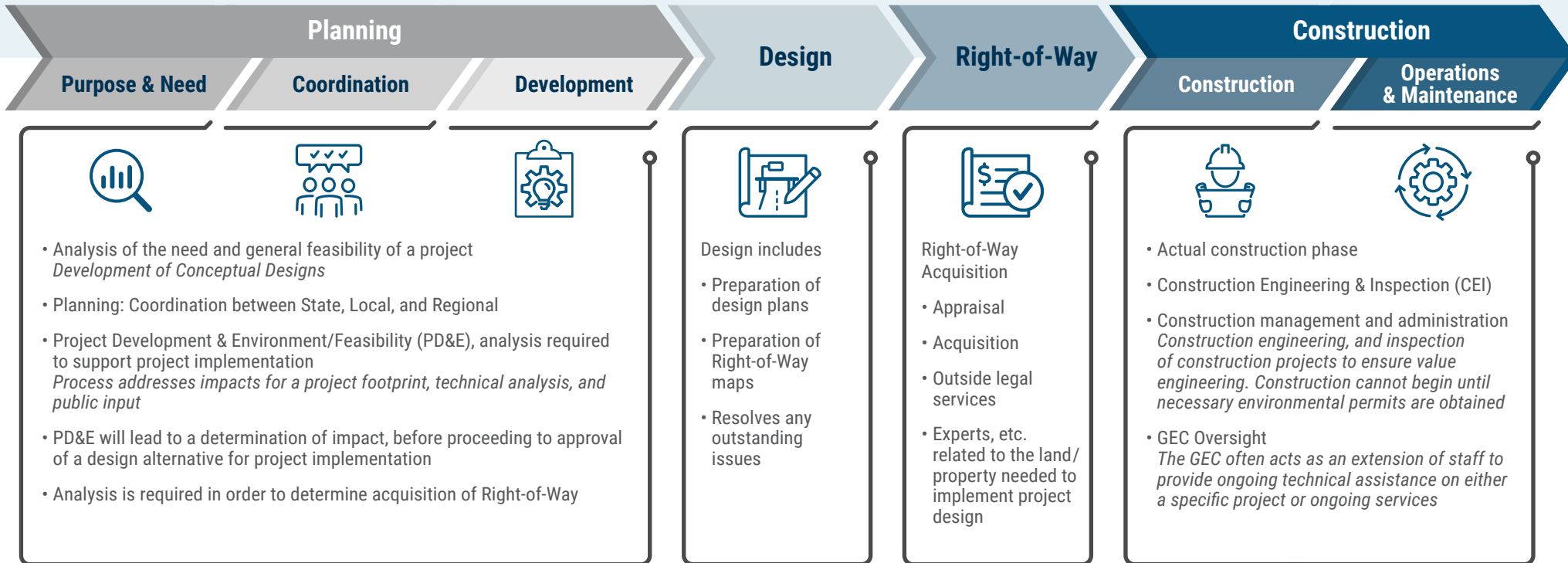
**DESCRIPTION:** A Project Development and Environment (PD&E) study was completed in 2021 to evaluate alternatives to improve capacity of the South Selmon Expressway from Himes Avenue to the overpass at Whiting Street. A preferred alternative was identified that adds one lane in each direction to provide 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.

Phase	Total	Expended to FY22	Current Year		Budget Year	Four Planning Years				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28			
Planning	\$ 5,239	\$ 3,508	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ 1,413
Design	\$ 2,649	\$ 873	\$ 1,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,191	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 386,090	\$ -	\$ 2,035	\$ 50,025	\$ 63,940	\$ 85,950	\$ 59,285	\$ 28,255	\$ 289,490	\$ 96,600	
<b>Total</b>	<b>\$ 393,977</b>	<b>\$ 4,380</b>	<b>\$ 3,347</b>	<b>\$ 50,025</b>	<b>\$ 63,940</b>	<b>\$ 85,950</b>	<b>\$ 59,285</b>	<b>\$ 28,255</b>	<b>\$ 290,802</b>	<b>\$ 98,013</b>	
THEA Funding	\$ 393,977	\$ 4,380	\$ 3,347	\$ 50,025	\$ 63,940	\$ 85,950	\$ 59,285	\$ 28,255	\$ 290,802	\$ 98,598	
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# PROJECT DEVELOPMENT PROCESS & PHASES

All THEA projects must first undergo detailed analysis and consideration before adoption.


The figures here illustrate the Project Development Process and the elements of the four project phases: Planning, Design, Right-of-Way, and Construction.



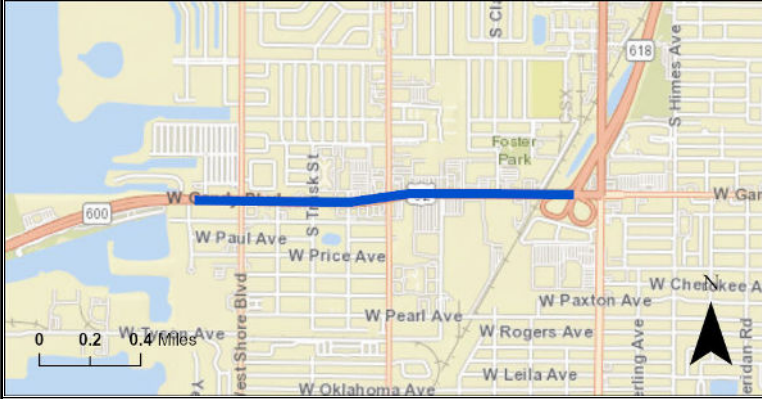
# CONSTRUCTION PROGRAMS

12TH STREET PARK			CONSTRUCTION									
			<b>PROJECT:</b> 12th Street Park									
			<b>LOCATION:</b> Hillsborough									
			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> The purpose of the 12th Street Park project is to provide additional recreational opportunities and community connectivity in a rapidly developing area of downtown Tampa in need of recreational and activity spaces.									
			<b>DESCRIPTION:</b> The 12th Street Park is a new park area identified between Ybor and Channelside area, north of the Deputy Kotfila Dog Park, where THEA has vacant property beneath the Reversible Express Lanes (REL) ramp. The Park will provide passive ecological space, active recreational opportunities, greenspace, and plaza public space for events.									
<b>STATUS:</b> Design and construction is expected to be underway FYs 24-25.												
<b>Estimated Project Cost (in Thousands)</b>												
Phase	Total	Expended to FY22	Current Year		Budget Year		Four Planning Years				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28				
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 15,405	\$ -	\$ -	\$ 4,930	\$ 8,935	\$ 1,541	\$ -	\$ -	\$ -	\$ 15,405	\$ -	\$ -
<b>Total</b>	<b>\$ 15,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,930</b>	<b>\$ 8,935</b>	<b>\$ 1,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,405</b>	<b>\$ -</b>	<b>\$ -</b>
THEA Funding	\$ 7,703	\$ -	\$ -	\$ 2,465	\$ 4,467	\$ 770	\$ -	\$ -	\$ -	\$ 7,703	\$ -	\$ -
Other Funding	\$ 7,703	\$ -	\$ -	\$ 2,465	\$ 4,467	\$ 770	\$ -	\$ -	\$ -	\$ 7,703	\$ -	\$ -

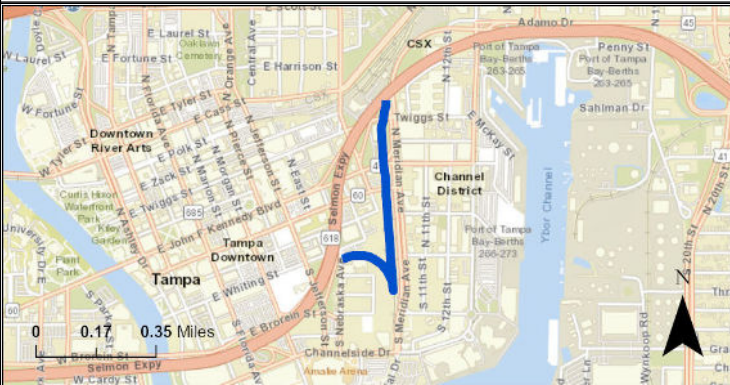
# CONSTRUCTION PROGRAMS

<b>GREENWAY IMPROVEMENTS FROM WHITING TO KENNEDY</b>	<b>CONSTRUCTION</b>																																																																																							
	<p><b>PROJECT:</b> Greenway Improvements from Whiting to Kennedy</p> <p><b>LOCATION:</b> Hillsborough</p> <p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> Downtown Tampa continues to experience significant growth requiring more options to increase multimodal access. The Selmon Greenway bridges the gap between the Downtown Central Business District and the development and changing landscape in Channelside. Pedestrian traffic between Whiting Street and Kennedy Boulevard continues to increase alongside the growing commercial and residential development. Improvements to this portion of the Selmon Greenway will support safety and community needs.</p> <p><b>DESCRIPTION:</b> Selmon Greenway trail and park improvements between Whiting Street and Kennedy Boulevard.</p>																																																																																							
<p><b>STATUS:</b> The Selmon Greenway Master Plan is underway. Improvements between Whiting Street and Kennedy Boulevard have been identified to begin construction in Fiscal Year 2027.</p>																																																																																								
<p><b>Estimated Project Cost (in Thousands)</b></p>																																																																																								
	<table border="1" style="width: 100%; border-collapse: collapse; background-color: #e6f2ff;"> <thead> <tr> <th style="padding: 2px;">Current Year</th> <th style="padding: 2px;">Budget Year</th> <th colspan="4" style="padding: 2px;">Four Planning Years</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">FY23</td> <td style="padding: 2px;">FY24</td> <td style="padding: 2px;">FY25</td> <td style="padding: 2px;">FY26</td> <td style="padding: 2px;">FY27</td> <td style="padding: 2px;">FY28</td> </tr> </tbody> </table>	Current Year	Budget Year	Four Planning Years				FY23	FY24	FY25	FY26	FY27	FY28																																																																											
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# CONSTRUCTION PROGRAMS

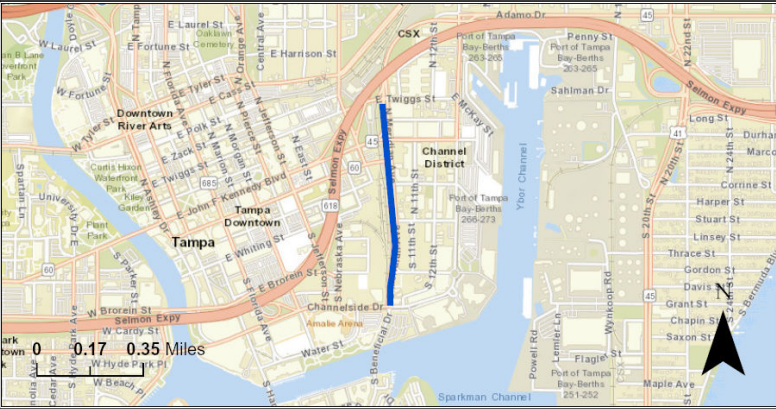
INTELLIGENT TRANSPORTATION SYSTEM (ITS) SOUTHWEST EXTENSION										CONSTRUCTION		
										<b>PROJECT:</b> Intelligent Transportation System (ITS) Southwest Extension		
										<b>LOCATION:</b> Hillsborough		
										<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> THEA actively identifies areas 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.</p>		
<p><b>STATUS:</b> The deployment of fiber installation and ITS infrastructure development is underway and will continue through FY 2024.</p>										<p><b>DESCRIPTION:</b> 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.</p>		
Estimated Project Cost (in Thousands)												
Phase	Total	Expended to FY22	Current Year				Budget Year				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28				
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000	\$ 1	\$ 900	\$ 1,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 3	\$ 0
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 1</b>	<b>\$ 900</b>	<b>\$ 1,096</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,996</b>	<b>\$ 3</b>	<b>\$ 0</b>
THEA Funding	\$ 2,000	\$ 1	\$ 900	\$ 1,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 3	\$ 0
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CONSTRUCTION PROGRAMS

MERIDIAN - CSX TRACKS REMOVAL			CONSTRUCTION									
			<p><b>PROJECT:</b> Meridian - CSX Tracks Removal</p>									
			<p><b>LOCATION:</b> Hillsborough</p>									
<p><b>STATUS:</b> The CSX tracks removal is scheduled to begin in late FY 2022 and be completed in FY 2023.</p>			<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.</p>									
			<p><b>DESCRIPTION:</b> The Ardent Mills flour mill recently ceased operations in downtown Tampa to relocate to a facility at Port Redwing. This relocation enabled 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.</p>									
<b>Estimated Project Cost (in Thousands)</b>												
			Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Design	\$ 524	\$ 1	\$ 417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417	\$ -		
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ 2,109	\$ -	\$ 604	\$ 1,320	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ 185		
<b>Total</b>	<b>\$ 2,632</b>	<b>\$ 1</b>	<b>\$ 1,021</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,341</b>	<b>\$ 185</b>		
THEA Funding	\$ 2,632	\$ 1	\$ 1,021	\$ 1,320	\$ -	\$ -	\$ -	\$ -	\$ 2,341	\$ 291		
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		



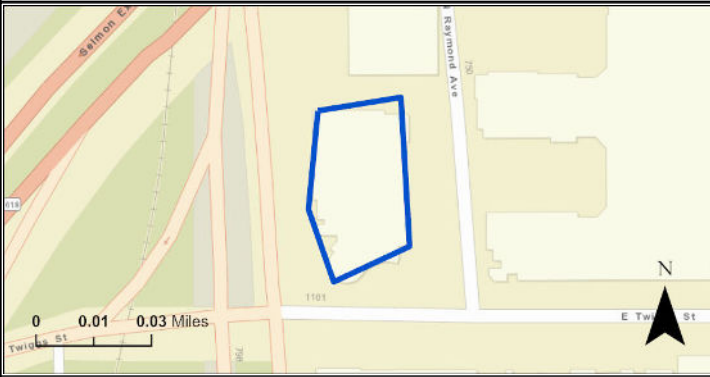
# CONSTRUCTION PROGRAMS

MERIDIAN HEALTH TRAIL			CONSTRUCTION									
			<b>PROJECT:</b> Meridian Health Trail									
			<b>LOCATION:</b> Hillsborough									
			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> The purpose of this project is to provide health and wellness opportunities to the downtown area residents, workers and visitors through the development of recreational amenities along the existing Meridian Trail.									
			<b>DESCRIPTION:</b> In their effort to continue giving back to the greater Tampa Bay community, THEA is working with community partners and residents to enhance the existing Meridian Trail by providing health and wellness areas along the Meridian Trail. Enhancements may include physical fitness stations, activity areas, and mindfulness/meditation areas.									
<b>STATUS:</b> Planning and coordination is underway with construction anticipated FY 24-25.												
<b>Estimated Project Cost (in Thousands)</b>												
			Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete		
Planning	\$ 150	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -		
Design	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -		
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ 2,000	\$ -	\$ -	\$ 737	\$ 1,263	\$ -	\$ -	\$ -	\$ 2,000	\$ -		
<b>Total</b>	<b>\$ 2,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,087</b>	<b>\$ 1,263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,350</b>	<b>\$ -</b>		
THEA Funding	\$ 2,350	\$ -	\$ -	\$ 1,087	\$ 1,263	\$ -	\$ -	\$ -	\$ 2,350	\$ -		
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

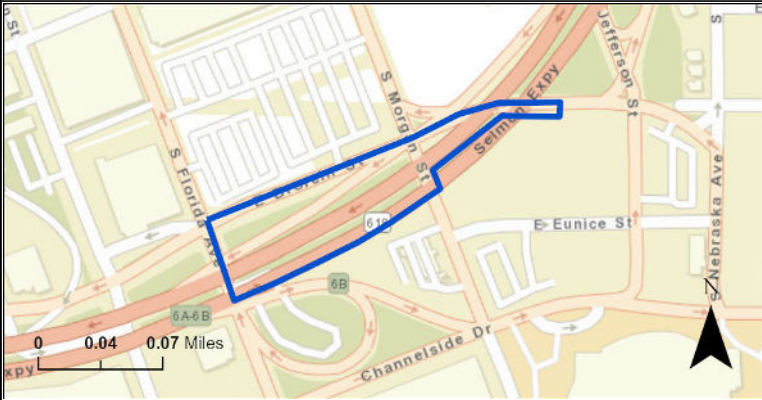
# CONSTRUCTION PROGRAMS

OPERATIONAL BACK OFFICE SYSTEM (OBOS) REPLACEMENT			CONSTRUCTION								
			<b>PROJECT:</b> Operational Back Office System (OBOS) Replacement								
			<b>LOCATION:</b> Hillsborough								
<b>STATUS:</b> Planning and RFP development for the new THEA OBOS is underway. Design is anticipated to begin in FY 24, with construction estimated to begin in FY 25.			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> The existing THEA Back Office System was not originally intended to support all of the elements necessary within today's current tolling back office. The existing system is quickly approaching its life cycle replacement, and requires significant maintenance from THEA staff for systems, backup and security. The inability for the current system to be flexible or scalable to THEA's needs has resulted in the need for a complete system replacement.								
			<b>DESCRIPTION:</b> The new THEA Operational Back Office System (OBOS) will support THEA's toll collection needs for 10 to 15 years, with a design that will provide for the necessary agility and responsiveness required for the CCSS and FTE's New Back Office System (NBOS). The OBOS will be THEA owned, with contractor maintenance.								
Estimated Project Cost (in Thousands)											
Phase	Total	Expended to FY22	Current Year		Budget Year				Four Planning Years		Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)		
Planning	\$ 1,565	\$ -	\$ 989	\$ 259	\$ 318	\$ -	\$ -	\$ -	\$ 1,565	\$ -	
Design	\$ 1,500	\$ -	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ 1,500	\$ -	
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 8,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 8,000	\$ -	
<b>Total</b>	<b>\$ 11,065</b>	<b>\$ -</b>	<b>\$ 989</b>	<b>\$ 1,009</b>	<b>\$ 5,068</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,065</b>	<b>\$ -</b>	
THEA Funding	\$ 11,065	\$ -	\$ 989	\$ 1,009	\$ 5,068	\$ 4,000	\$ -	\$ -	\$ 11,065	\$ -	
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

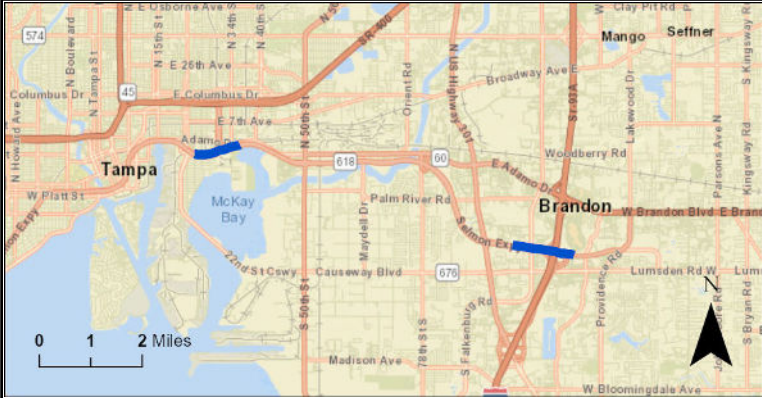
# CONSTRUCTION PROGRAMS

ROADSIDE TOLL COLLECTION (RTCS) REPLACEMENT			CONSTRUCTION							
 <p><b>STATUS:</b> The RFP development process is currently underway. Design and construction is anticipated to begin in FY 25.</p>			<p><b>PROJECT:</b> Roadside Toll Collection (RTCS) Replacement</p>							
			<p><b>LOCATION:</b> Hillsborough</p>							
			<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> THEA's existing roadside collection system is 13 years old, beyond the 10-year typical lifecycle expected for roadside toll collection equipment. Maintenance has increased for the system to continue vehicle classification and system operations. The support contract for the existing system ends in 2025. With increasing performance concerns and the challenges in obtaining spare parts for the legacy system, it is necessary to replace the existing system.</p>							
			<p><b>DESCRIPTION:</b> This project will replace the existing Roadside Toll Collection (RTCS) system utilizing newer, innovative advancements in toll collection technology. The new RTCS will fully integrate National Interoperability solutions and receive fully formed transactions through the roadside system for transmittal to THEA's Operational Back Office System (OBOS).</p>							
<b>Estimated Project Cost (in Thousands)</b>										
Phase	Total	Expended to FY22	Current Year		Budget Year				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28		
Planning	\$ 700	\$ -	\$ 545	\$ 29	\$ 39	\$ 44	\$ 43	\$ -	\$ 700	\$ -
Design	\$ 4,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 4,000	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 36,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 36,000	\$ -
<b>Total</b>	<b>\$ 40,700</b>	<b>\$ -</b>	<b>\$ 545</b>	<b>\$ 29</b>	<b>\$ 14,039</b>	<b>\$ 14,044</b>	<b>\$ 12,043</b>	<b>\$ -</b>	<b>\$ 40,700</b>	<b>\$ -</b>
THEA Funding	\$ 40,700	\$ -	\$ 545	\$ 29	\$ 14,039	\$ 14,044	\$ 12,043	\$ -	\$ 40,700	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

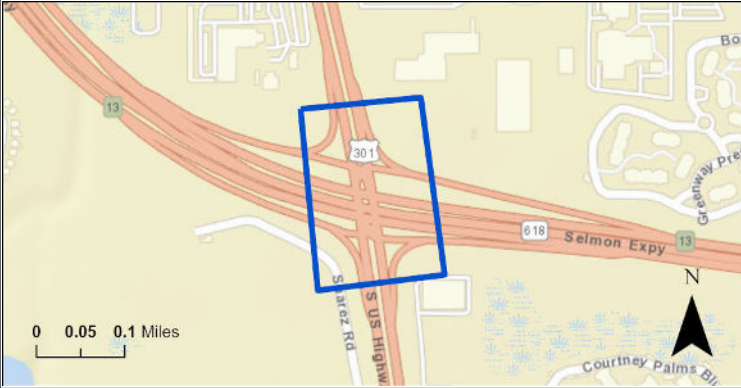
# CONSTRUCTION PROGRAMS

<b>SELMON GREENWAY - SELMON PARK TO JEFFERSON</b>		<b>CONSTRUCTION</b>								
		<p><b>PROJECT:</b> Selmon Greenway - Selmon Park to Jefferson</p> <p><b>LOCATION:</b> Hillsborough</p> <p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> The purpose of this project is to use THEA property to provide Selmon Greenway enhancements that can improve multimodal connectivity, livability, and recreational opportunities in downtown Tampa. Pedestrian, bicycle and micro-mobility traffic continues to increase alongside the growing commercial and residential development of the area. As downtown Tampa continues to experience significant growth, access to multimodal options is vital. Improvements to this portion of the Selmon Greenway will support safety and community needs.</p> <p><b>DESCRIPTION:</b> THEA is investing in the Selmon Greenway system by enhancing the existing greenway between the existing Selmon Park and Jefferson Street to include passive and active recreational improvements. Improvements through this area may include plaza areas, activity spaces, food trucks, greenspaces, and art installations.</p>								
<p><b>STATUS:</b> Construction is anticipated FYs 24-25.</p>										
<b>Estimated Project Cost (in Thousands)</b>										
Phase	Total	Expended to FY22	Current Year		Budget Year				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28		
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,595	\$ -	\$ -	\$ 1,258	\$ 2,157	\$ 180	\$ -	\$ -	\$ 3,595	\$ -
<b>Total</b>	<b>\$ 3,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,258</b>	<b>\$ 2,157</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,595</b>	<b>\$ -</b>
THEA Funding	\$ 1,797	\$ -	\$ -	\$ 629	\$ 1,078	\$ 90	\$ -	\$ -	\$ 1,797	\$ -
Other Funding	\$ 1,797	\$ -	\$ -	\$ 629	\$ 1,078	\$ 90	\$ -	\$ -	\$ 1,797	\$ -

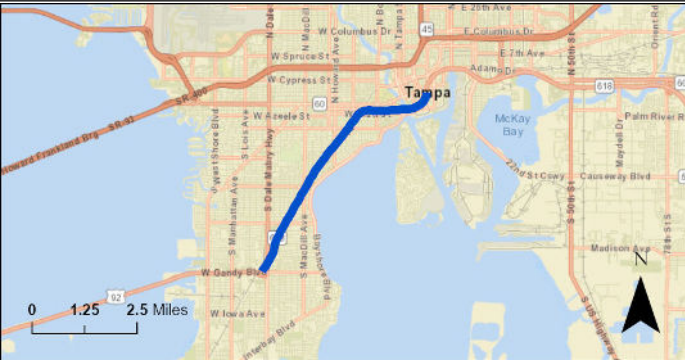
# CONSTRUCTION PROGRAMS

SELMON EAST RAMPS		CONSTRUCTION											
		<b>PROJECT:</b> Selmon East Ramps											
		<b>LOCATION:</b> Hillsborough											
		<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.</p>											
<p><b>STATUS:</b> Construction for the slip ramps began in 2021 and is scheduled to be completed in FY 2024.</p>		<p><b>DESCRIPTION:</b> 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.</p>											
<b>Estimated Project Cost (in Thousands)</b>													
Phase	Total	Expended to FY22	Current Year		Budget Year		Four Planning Years				Total (FY23 - FY28)	Balance to Complete	
			FY23	FY24	FY25	FY26	FY27	FY28					
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 30,829	\$ 12,743	\$ 16,201	\$ 408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,609	\$ 1,311	\$ 1,311
<b>Total</b>	<b>\$ 30,829</b>	<b>\$ 12,743</b>	<b>\$ 16,201</b>	<b>\$ 408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,609</b>	<b>\$ 1,311</b>	<b>\$ 1,311</b>
THEA Funding	\$ 30,829	\$ 12,743	\$ 16,201	\$ 408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,609	\$ 1,311	\$ 1,311
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

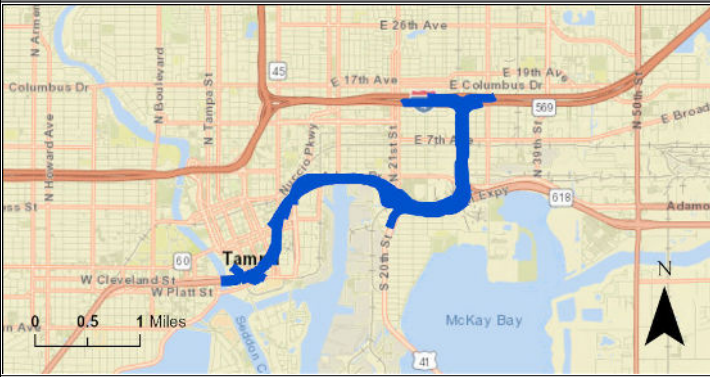
# CONSTRUCTION PROGRAMS

SELMON EAST/US 301 RAMP WIDENING			CONSTRUCTION									
 <p><b>STATUS:</b> Design and construction for this project is programmed in FY 24. THEA intends to provide funding to FDOT for the roadway improvements needed on THEA's ramp to support operational needs that will result from the new development.</p>			<p><b>PROJECT:</b> Selmon East/US 301 Ramp Widening</p>									
			<p><b>LOCATION:</b> Hillsborough</p>									
			<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> Continuing regional growth and development requires addressing capacity and operational needs at Selmon Expressway ramps. To the east, a major development is planned on US 301, just south of the Selmon Expressway. This development will require improvements along US 301 and at the Selmon Expressway eastbound off-ramp to ensure operational efficiency along the Selmon Expressway.</p>									
<p><b>DESCRIPTION:</b> This project will widen the Selmon Expressway US 301 eastbound off-ramp to include a dedicated right-turn lane onto US 301.</p>												
Estimated Project Cost (in Thousands)												
Phase	Total	Expended to FY22	Current Year		Budget Year		Four Planning Years				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28				
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -
<b>Total</b>	<b>\$ 2,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600</b>	<b>\$ -</b>
THEA Funding	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CONSTRUCTION PROGRAMS

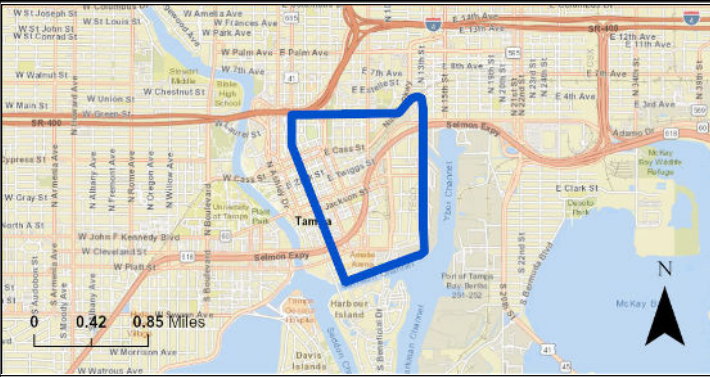
<b>SOUTH SELMON CAPACITY PROJECT - DESIGN BUILD</b>			<b>CONSTRUCTION</b>									
			<b>PROJECT:</b> South Selmon Capacity Project - Design Build									
			<b>LOCATION:</b> Tampa, Hillsborough County									
<p><b>STATUS:</b> The Project Environmental Impact Report was accepted by the Board in August 2021. Construction is anticipated to begin in Fiscal Year 2024.</p>			<p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> The purpose of the South Selmon Capacity Project is to reduce congestion and improve safety along the Selmon Expressway between Himes Avenue and Whiting Street. Traffic along this portion of the expressway has nearly doubled over the past 10 years, and on-and-off ramps frequently experience bottlenecks that backup into them mainline. Between 2013 and 2017, a total of 237 crashes occurred along the mainline and ramps.</p> <p>The south Selmon Expressway is vital to supporting the region's population and employment growth and provides a critical corridor for hurricane and emergency evacuation for South Tampa and Pinellas County.</p>									
			<p><b>DESCRIPTION:</b> A Project Development and Environment (PD&amp;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.</p>									
<b>Estimated Project Cost (in Thousands)</b>												
			Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete		
Planning	\$ 5,239	\$ 3,508	\$ 121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ 1,413 0 0		
Design	\$ 2,649	\$ 873	\$ 1,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,191	\$ - 0 0		
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 0 0		
Construction	\$ 386,090	\$ -	\$ 2,035	\$ 50,025	\$ 63,940	\$ 85,950	\$ 59,285	\$ 28,255	\$ 289,490	\$ 96,600 0 0		
<b>Total</b>	<b>\$ 393,977</b>	<b>\$ 4,380</b>	<b>\$ 3,347</b>	<b>\$ 50,025</b>	<b>\$ 63,940</b>	<b>\$ 85,950</b>	<b>\$ 59,285</b>	<b>\$ 28,255</b>	<b>\$ 290,802</b>	<b>\$ 98,013</b>		
THEA Funding	\$ 393,977	\$ 4,380	\$ 3,347	\$ 50,025	\$ 63,940	\$ 85,950	\$ 59,285	\$ 28,255	\$ 290,802	\$ 98,598		
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

# PROGRAM DEVELOPMENT

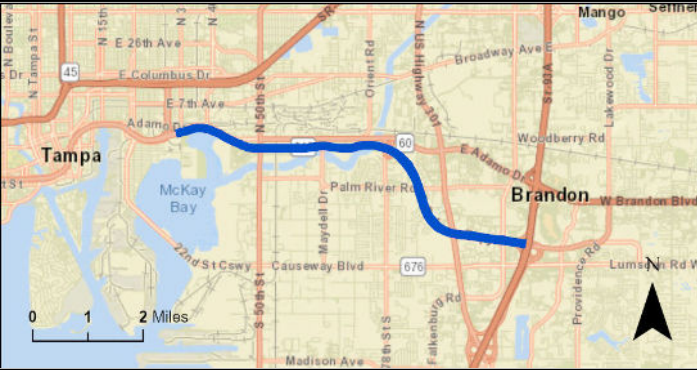
DOWNTOWN RAMP ANALYSIS AND PD&E			PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM								
			<p><b>PROJECT:</b> Downtown Ramp Analysis and PD&amp;E</p> <p><b>LOCATION:</b> Hillsborough</p> <p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> Traffic along the Selmon East between I-75 and Downtown Tampa has 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.</p> <p>The purpose and need for this project is to evaluate potential safety, efficiency, and capacity improvements throughout the downtown area to support growing trip demands within the urban context.</p>								
			<p><b>STATUS:</b> THEA will conduct early evaluation and coordination of concepts and needs, with PD&amp;E scheduled in FY 28.</p>			<p><b>DESCRIPTION:</b> The Downtown Ramp Analysis and PD&amp;E project will evaluate alternatives to enhance the safety and efficiency of the Selmon Expressway on-ramps and off-ramps throughout the downtown area, while maintaining and improving the expressway system efficiency and capacity throughout Downtown Tampa. This evaluation will include the Selmon Expressway and ramps throughout the downtown urban core, between Brorein Street to the I-4 Connector.</p>					
<b>Estimated Project Cost (in Thousands)</b>											
Phase	Total	Expended to FY22	Four Planning Years							Total (FY23 - FY28)	Balance to Complete
			Current Year	Budget Year	FY23	FY24	FY25	FY26	FY27		
Planning	\$ 4,700	\$ -	\$ -	\$ 216	\$ 216	\$ 168	\$ 100	\$ -	\$ 700	\$ 4,000	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 4,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216</b>	<b>\$ 216</b>	<b>\$ 168</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ 700</b>	<b>\$ 4,000</b>	
THEA Funding	\$ 4,700	\$ -	\$ -	\$ 216	\$ 216	\$ 168	\$ 100	\$ -	\$ 700	\$ 4,000	
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



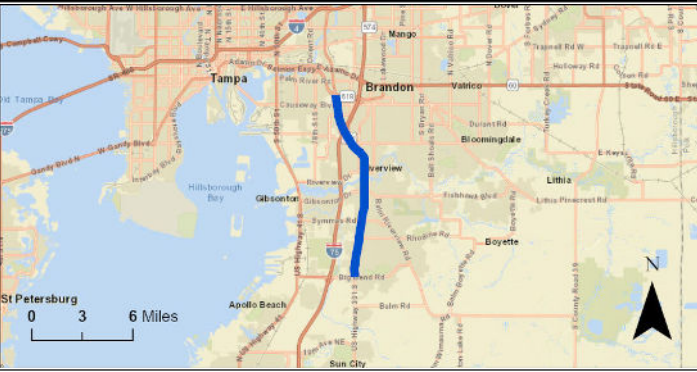
# PROGRAM DEVELOPMENT

DOWNTOWN TRANSPORTATION OPTIONS		PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM											
		<p><b>PROJECT:</b> Downtown Transportation Options</p> <p><b>LOCATION:</b> Downtown Tampa</p> <p><b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.</p> <p>THEA is actively engaged in leveraging its assets and technology to improve the options available to commuters, residents and visitors throughout downtown</p>											
		<p><b>DESCRIPTION:</b> THEA owned property and parking facilities can be utilized alongside emerging technologies to provide safer, more customized trips to and from the Downtown Tampa area while enhancing connectivity.</p> <p>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.</p>											
<p><b>STATUS:</b> THEA is actively pursuing funding opportunities to support downtown mobility options.</p>		<p><b>Estimated Project Cost (in Thousands)</b></p>											
				Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete			
Planning	\$ 1,275	\$ 524	\$ 27	\$ 127	\$ 77	\$ 27	\$ -	\$ -	\$ 257	\$ 69	0		
Design	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ 59	\$ -	0		
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0		
Construction	\$ 14,976	\$ 114	\$ -	\$ -	\$ -	\$ 4,228	\$ 4,228	\$ 4,228	\$ 12,685	\$ 2,114	0		
<b>Total</b>	<b>\$ 16,310</b>	<b>\$ 638</b>	<b>\$ 27</b>	<b>\$ 127</b>	<b>\$ 77</b>	<b>\$ 4,314</b>	<b>\$ 4,228</b>	<b>\$ 4,228</b>	<b>\$ 13,000</b>	<b>\$ 2,183</b>	<b>0</b>		
THEA Funding	\$ 4,588	\$ 638	\$ 27	\$ 127	\$ 77	\$ 965	\$ 879	\$ 879	\$ 2,954	\$ 683	0		
Other Funding	\$ 11,721	\$ -	\$ -	\$ -	\$ -	\$ 3,349	\$ 3,349	\$ 3,349	\$ 10,047	\$ 1,674	0		

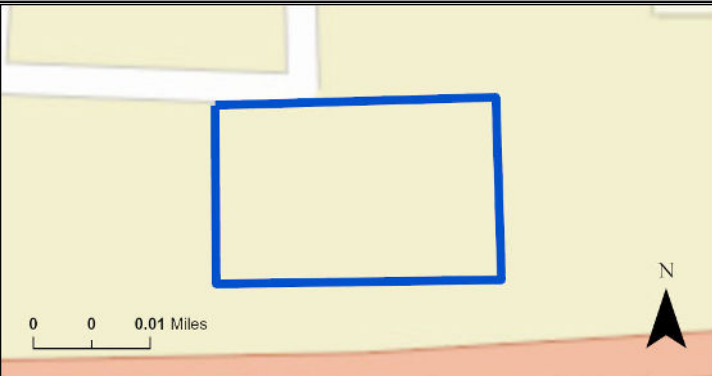
# PROGRAM DEVELOPMENT

SELMON EAST - EASTERN CONSTRUCTION DESIGN BUILD			PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM									
			<b>PROJECT:</b> Selmon East - Eastern Construction Design Build									
			<b>LOCATION:</b> Hillsborough County									
<b>STATUS:</b> 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 FY27.			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.									
			<b>DESCRIPTION:</b> 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.									
<b>Estimated Project Cost (in Thousands)</b>												
			Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete		
Planning	\$ 7,596	\$ 2,930	\$ 173	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 223	\$ - 0		
Design	\$ 2,387	\$ 248	\$ -	\$ -	\$ -	\$ 570	\$ 1,357	\$ -	\$ 1,927	\$ - 0		
Right of Way	\$ 5,973	\$ -	\$ -	\$ -	\$ -	\$ 2,987	\$ 2,987	\$ -	\$ 5,973	\$ - 0		
Construction	\$ 165,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,432	\$ 54,566	\$ 94,998	\$ 70,216 0		
<b>Total</b>	<b>\$ 181,170</b>	<b>\$ 3,178</b>	<b>\$ 173</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 3,557</b>	<b>\$ 44,775</b>	<b>\$ 54,566</b>	<b>\$ 103,121</b>	<b>\$ 70,216</b>		
THEA Funding	\$ 181,170	\$ 3,178	\$ 173	\$ 50	\$ -	\$ 3,557	\$ 44,775	\$ 54,566	\$ 103,121	\$ 74,242		
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		


# PROGRAM DEVELOPMENT

US 301 - BIG BEND TO LEE ROY SELMON EXWY			PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM									
			<b>PROJECT:</b> US 301 - Big Bend to Lee Roy Selmon Exwy									
			<b>LOCATION:</b> Hillsborough									
<b>STATUS:</b> Early planning is underway for PD&E to begin in FY 2024.			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> Significant growth in southern Hillsborough County causes a strain on local roadways to support the increased demands, which results in increased congestion and crashes. Gibsonton Drive from I-75 to Balm Riverview Road and Big Bend Road between US 41 and I-75 are on the Hillsborough County Top 20 High Injury Network. Bloomingdale Avenue from US 301 to Lithia Pinecrest Road is on the Next 30 High Injury Network. A north-south toll road from the Selmon Expressway to Big Bend Road can reduce congestion and safety issues on local roads, support access to jobs, and provide critical hurricane preparedness to south county.									
			<b>DESCRIPTION:</b> THEA, in partnership with FDOT and Hillsborough County, is evaluating the potential for a toll road facility along US 301 extending from the existing Selmon Expressway to Big Bend Road. THEA will conduct a Project Development and Environment (PD&E) Study to identify feasible alternatives to extend the Selmon Expressway to support the travel demand and needs for south Hillsborough County. THEA will evaluate a multi-phase option that considers access to Bloomingdale Avenue, Gibsonton Drive, and Big Bend Road.									
Estimated Project Cost (in Thousands)												
Phase	Total	Expended to FY22	Current Year		Budget Year		Four Planning Years				Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28				
Planning	\$ 15,090	\$ -	\$ -	\$ 3,088	\$ 3,557	\$ 3,647	\$ 4,865	\$ -	\$ -	\$ 15,156	\$ -166	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 15,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,088</b>	<b>\$ 3,557</b>	<b>\$ 3,647</b>	<b>\$ 4,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,156</b>	<b>\$ -166</b>	
THEA Funding	\$ 15,090	\$ -	\$ -	\$ 3,088	\$ 3,557	\$ 3,647	\$ 4,865	\$ -	\$ -	\$ 15,156	\$ -	
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# PROGRAM DEVELOPMENT

TOLL AND ITS OPERATIONAL TESTING SITE			PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM									
			<b>PROJECT:</b> Toll and ITS Operational Testing Site									
			<b>LOCATION:</b> Hillsborough									
<b>STATUS:</b> A concept of operations and off-site testing will begin in FY 2023 to develop a shadow gantry to deploy on the Selmon Expressway.			<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.									
			<b>DESCRIPTION:</b> 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.									
Estimated Project Cost (in Thousands)												
Phase	Total	Expended to FY22	Current Year		Budget Year				Four Planning Years		Total (FY23 - FY28)	Balance to Complete
			FY23	FY24	FY25	FY26	FY27	FY28				
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,250	\$ -	\$ -	\$ 417	\$ 417	\$ 417	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ -
<b>Total</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417</b>	<b>\$ 417</b>	<b>\$ 417</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>\$ -</b>
THEA Funding	\$ 1,250	\$ -	\$ -	\$ 417	\$ 417	\$ 417	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ -
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# PROGRAM DEVELOPMENT

<b>WHITING STREET IMPROVEMENTS</b>		<b>PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM</b>											
 <p><b>STATUS:</b> A Project Development and Environment (PD&amp;E) study to examine the components of the Whiting Street Extension started in FY 2020 and will be complete in FY 2024.</p>		<b>PROJECT:</b> Whiting Street Improvements											
		<b>LOCATION:</b> Hillsborough											
		<b>PURPOSE &amp; NEED SUMMARY STATEMENT:</b> 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.											
		<b>DESCRIPTION:</b> 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.											
<b>Estimated Project Cost (in Thousands)</b>													
				Current Year		Budget Year		Four Planning Years					
Phase	Total	Expended to FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total (FY23 - FY28)	Balance to Complete			
Planning	\$ 5,085	\$ 1,510	\$ 2,335	\$ 406	\$ 255	\$ 155	\$ 155	\$ 155	\$ 3,461	\$ 101	0	0	
Design	\$ 490	\$ -	\$ 250	\$ -	\$ 240	\$ -	\$ -	\$ -	\$ 490	\$ -	0	0	
Right of Way	\$ 5,866	\$ -	\$ 470	\$ -	\$ 5,396	\$ -	\$ -	\$ -	\$ 5,866	\$ -	0	0	
Construction	\$ 57,277	\$ -	\$ 64	\$ 22	\$ 1,637	\$ 26,434	\$ 26,177	\$ 1,943	\$ 56,277	\$ 1,000	0	0	
<b>Total</b>	<b>\$ 68,717</b>	<b>\$ 1,510</b>	<b>\$ 3,118</b>	<b>\$ 429</b>	<b>\$ 7,528</b>	<b>\$ 26,589</b>	<b>\$ 26,332</b>	<b>\$ 2,098</b>	<b>\$ 66,093</b>	<b>\$ 1,101</b>	0	0	
THEA Funding	\$ 68,717	\$ 1,510	\$ 3,118	\$ 429	\$ 7,528	\$ 26,589	\$ 26,332	\$ 2,098	\$ 66,093	\$ 1,101	0	0	
Other Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	



# 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.

**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.

**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.

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

**Metropolitan Planning Organization (MPO):** A transportation policymaking board for urbanized areas with populations over 50,000.

# GLOSSARY OF TERMS

## CONTINUED

**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.





# FY24 WORK PROGRAM

JUNE 2023



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