TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

FY 21 WORK PROGRAM

June 2020

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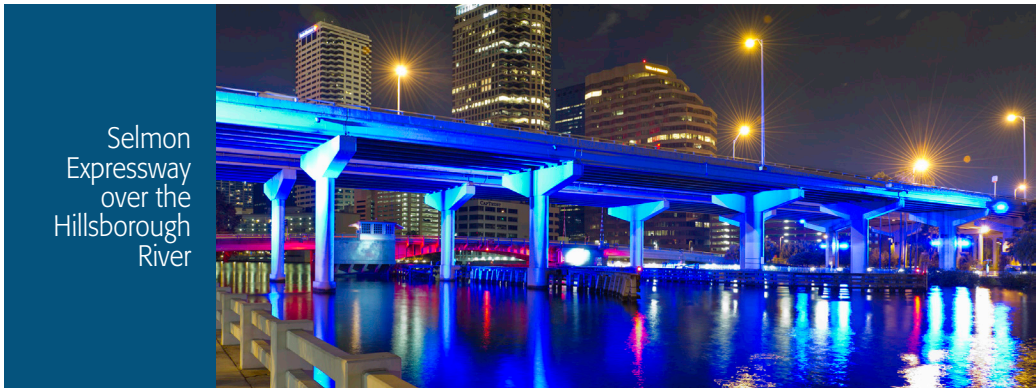

Selmon Expressway over the Hillsborough River

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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

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

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

What is a Work Program?

The Work Program guides THEA's strategic capital investments and provides an overview of work efforts and budgetary commitments for future years. The Comprehensive Project Management Program (CPMP) is a process and tool used to plan and maintain a 30-year Long Range Work Program to assess needs and ensure agency sustainability, as well as inventory needs for the future. THEA uses the CPMP process to prepare the Work Program annually, which includes the current fiscal year, budget year, and four planning years based on project needs. The process takes into consideration THEA's financial resources and policy direction from the governing board. The CPMP is continually updated to appropriately address needs and organizational direction. It guides planning, maintenance, construction, and THEA financial investments.

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

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

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

STRATEGIC BLUEPRINT

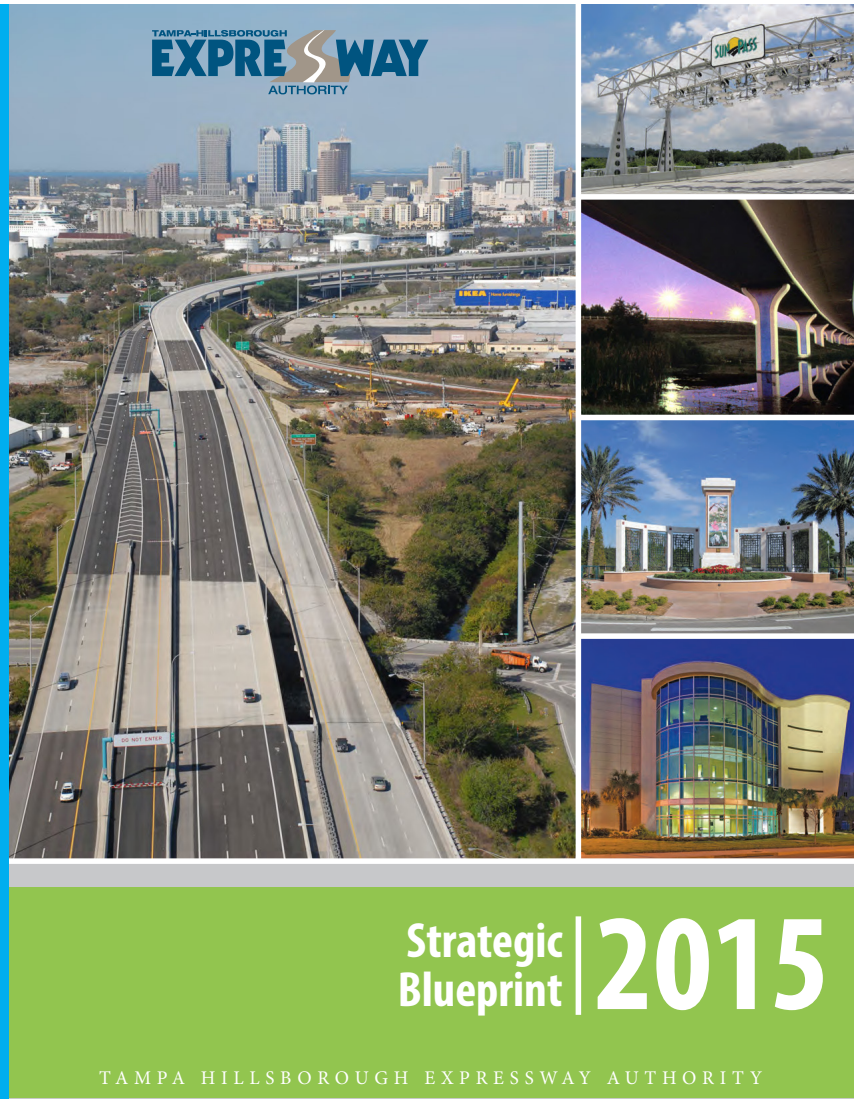
The Strategic Blueprint outlines THEA's strategy to position itself as a leader in providing efficient transportation options for the Tampa Bay region. The blueprint provides guidance and sets direction for the agency by defining the primary goals and objectives upon which to focus and execute in the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

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

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

In developing the Work Program, the CPMP monitors THEA's financial commitments, with attention to the values, mission, and goals and objectives defined by the Strategic Blueprint.

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



STRATEGIC GOALS AND OBJECTIVES

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

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

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

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

COMPREHENSIVE PROJECT MANAGEMENT PROGRAM

Work Program and Resources

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

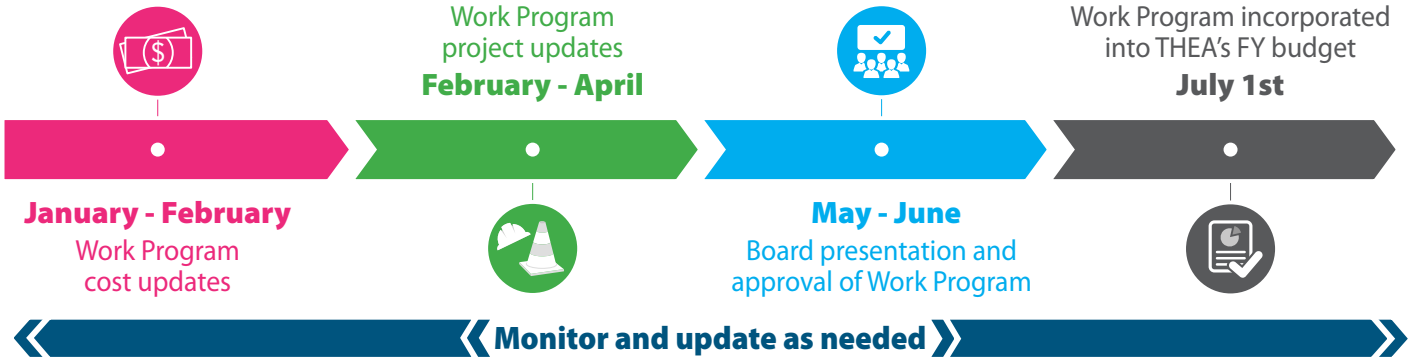
Program Development, Updates, and Approval

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

The Work Program...

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

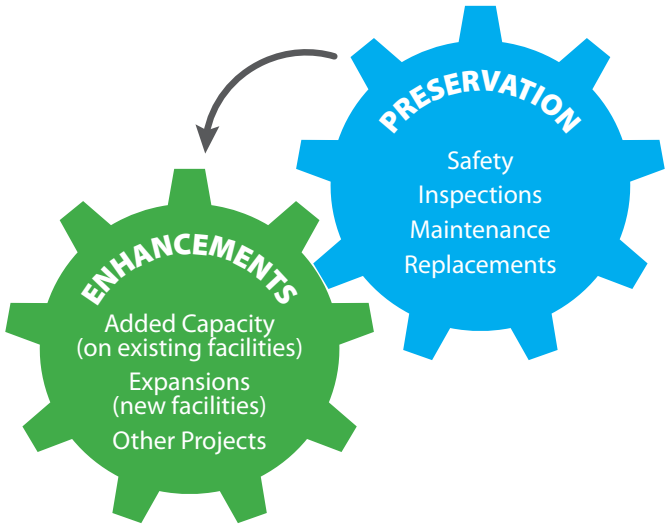
The CPMP is a continual process that requires coordination with local, regional, and state agencies and stakeholders. The CPMP is a tool that helps ensure financial sustainability of the agency by giving staff the resources to plan and monitor the delivery status of projects and programs. The CPMP is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



PROGRAMMING ASSUMPTIONS

Programming Guidelines

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



System Preservation

System preservation is a major priority for ensuring the safety and efficiency for all THEA assets. THEA's preservation program is based on ongoing maintenance and monitoring of the system, and identification of future preservation needs. This includes regular inspections to assess the physical condition of infrastructure such as bridges, drainage structures, roadway lighting, roadway pavement conditions, signage, and pavement markings. This also includes surrounding roadway elements, such as landscaping, THEA-owned buildings, and lighting.

THEA continues to maintain a 30-year planning horizon for the preservation program that includes short-term and long-term replacement and renewal projects. Preservation program categories include Roadway, Intelligent Transportation Systems, Toll Systems, and Facilities (buildings, Greenway, and parking).

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

Selmon Expressway overpass at Swann Avenue

Preservation Categories

Roadway

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

Selmon Expressway

Toll System

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

Selmon Expressway Reversible Express Lane (REL)

Intelligent Transportation System (ITS)

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

THEA Control Center

Facilities

THEA manages multiple facilities, including office, warehouse, and toll buildings to operate and maintain the expressway. THEA also maintains the Selmon Greenway, and pedestrian and bicycle paths along its roads. Replacement and renewal encompasses ongoing building and property maintenance such as roof upgrades, building heating, ventilation, and cooling upgrades. Parking associated with buildings and revenue generation is also included.

THEA Administrative Offices

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

Enhancement and Capacity Categories

Roadway

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

Selmon West Extension (under construction)

Toll System

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

AET Tolling Solar Power System

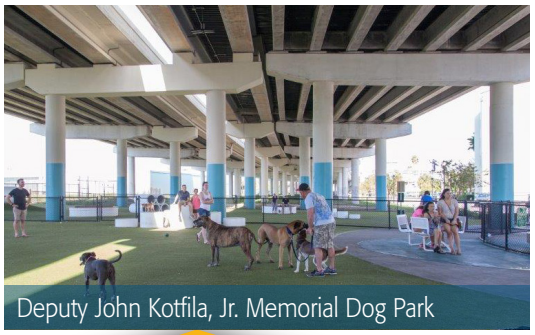
Intelligent Transportation System (ITS)

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

Roadside units (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, including the Deputy John Kotfila, Jr. Memorial Dog Park, and underpass enhancements.



Deputy John Kotfila, Jr. Memorial Dog Park

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

FINANCIAL ANALYSIS

Table 1: THEA 6-Year Financial Plan (FY2020-FY2025)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Revenue							
Toll Revenue	90,00,000	78,300,000	96,500,000	105,100,000	109,300,000	113,700,000	592,900,000
Other Funds (Grants, Loans, etc.)	-	-	-	-	-	-	-
Miscellaneous Revenue	773,054	439,840	548,838	554,326	559,870	565,468	3,441,396
Earnings on Investments	4,920,345	2,250,000	1,800,000	1,440,000	1,152,000	921,600	12,483,945
Total Revenue	**$ 95,693,399**	**$ 80,989,840**	**$ 98,848,838**	**$ 107,094,326**	**$ 111,011,870**	**$ 115,187,068**	**$ 608,825,341**
Operating Expenses							
Toll Operations	6,147,768	8,399,525	8,735,506	9,084,926	9,448,323	9,826,256	51,642,305
Maintenance	4,867,500	4,659,995	4,846,395	5,040,251	5,241,861	5,451,535	30,107,536
Administration	4,270,374	5,668,082	5,894,805	6,130,597	6,375,821	6,630,854	34,970,534
Other Operating	625,000	312,500	318,750	325,125	338,130	351,655	2,271,160
Subtotal	**15,910,642**	**19,040,102**	**19,795,456**	**20,580,899**	**21,404,135**	**22,260,301**	**118,991,535**
Deposit to OM&A Fund	500,000	689,850	62,469	1,338,088	1,392,490	1,073,678	5,056,755
Total Operating Expenses	**$ 16,410,642**	**$ 19,729,952**	**$ 19,858,105**	**$ 21,918,987**	**$ 22,796,625**	**$ 23,333,979**	**$ 124,048,290**
Net Revenue	**$ 79,282,757**	**$ 61,259,888**	**$ 78,990,733**	**$ 85,175,339**	**$ 88,215,244**	**$ 91,853,090**	**$ 484,777,051**
Debt Services Payment							
Senior Debt Service	38,526,328	35,135,398	39,682,552	39,685,933	39,687,524	39,686,786	232,404,521
Subordinate Debt Service	-	-	-	-	-	10,601,992	10,691,992
Total Debt Service	**$ 38,526,328**	**$ 35,135,398**	**$ 39,682,552**	**$ 39,685,933**	**$ 39,687,524**	**$ 50,378,778**	**$ 243,096,513**
Debt Service Ratio =>1.30(1.50)	*2.06*	*1.74*	*1.99*	*2.15*	*2.22*	*1.82*	
Other Funding Requirements							
Deposit to Renewal & Replacement Reserve ($10M)	-	-	-	-	-	-	-
Total Other Funding Requirements	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service & Other Funding Ratio =>1.00(1.20)	*2.06*	*1.75*	*1.99*	*2.15*	*2.22*	*1.82*	
Net Available for Work Program	**$ 40,756,429**	**$ 26,124,490**	**$ 39,308,181**	**$ 45,489,406**	**$ 48,527,720**	**$ 41,474,312**	**$ 200,924,109**
Current Work Program Capital - THEA Funds Only	$ 30,290,838	$49,353,932	$34,478,552	$74,394,299	$144,369,849	$171,476,367	$474,072,999
Bonded Work Program Projects	$ 112,156,733	$ 43,071,529	$ 490,895	-	-	-	$ 155,719,157
TOTAL WORK PROGRAM CAPITAL**	**$ 142,447,571**	**$ 92,425,461**	**$ 34,969,447**	**$ 74,394,299**	**$ 144,369,849**	**$ 171,476,367**	**$ 629,792,156**

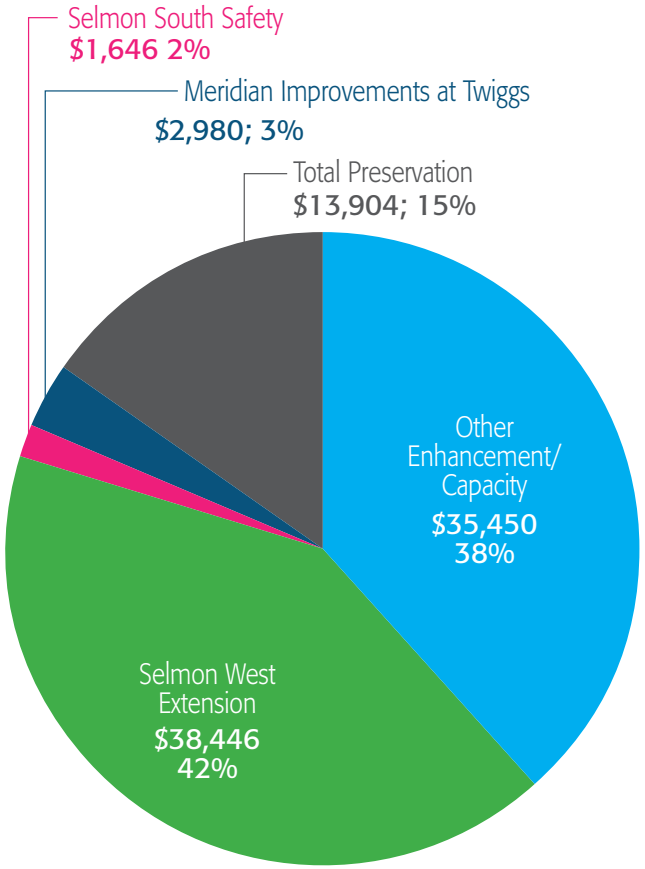
WORK PROGRAM SUMMARY

The 6-Year Work Program Summary provides the capital funding commitments for the existing fiscal year (FY20), budget year (FY 21) and four planning years (FY22- FY25).

Table 2: THEA 6-Year Committed Work Program Summary

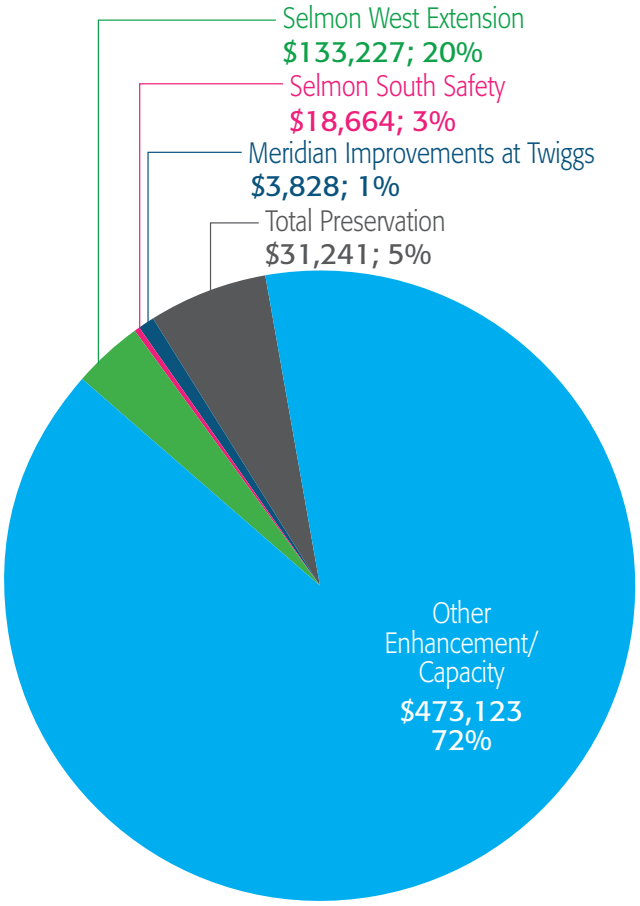
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
6-Year Committed Summary							
Total (including inflation/contingencies)	$ 142,447,571	$ 92,425,461	$ 34,969,627	$ 74,394,299	$ 144,369,849	$ 171,476,367	$ 660,083,174
THEA Funding	$ 140,251,646	$ 89,836,636	$ 28,523,280	$ 70,068,827	$ 140,510,512	$ 169,111,323	$ 638,302,224
Other Funding	$ 2,195,925	$ 2,588,825	$ 6,446,347	$ 4,325,472	$ 3,859,337	$ 2,365,044	$ 21,780,950
6-Year Committed Summary by Program							
Preservation (Replacement and Renewal)							
Roadway	$ 3,161,052	$ 11,611,281	$ 552,017	$ 1,100,152	$ 7,301059	$ 821,221	$ 24,546,782
ITS	$ 1,005,437	$ 1,147,740	$ 765,490	-	$ 145,884	$ 871,194	$ 3,935,745
Tolls	$ 65,978	$ 446,651	$ 433,964	-	-	-	$ 946,593
Facilities	$ 179,773	$ 698,438	$ 162,287	$ 167,187	$ 426,966	$ 177,380	$ 1,812,031
Total Preservation	**$ 4,412,240**	**$ 13,904,110**	**$ 1,913,758**	**$ 1,267,339**	**$ 7,873,909**	**$ 1,869,795**	**$ 31,241,151**
Total THEA Funding	**$ 4,412,240**	**$ 13,904,110**	**$ 1,913,758**	**$ 1,267,339**	**$ 7,873,909**	**$ 1,869,795**	**$ 31,241,151**
Total Other Funding	-	-	-	-	-	-	-
Enhancement/Capacity							
Roadway	$ 132,873,646	$ 68,471,322	$ 15,576,691	$ 66,802,905	$ 131,390,089	$ 159,492,703	$ 574,607,356
ITS	$ 3,283,191	$ 5,331,587	$ 8,533,094	$ 5,054,105	$ 4,491,701	$4,032,601	$ 30,726,279
Tolls	$ 708,476	$ 1,319,841	$ 1,844,150	$ 614,150	$ 614,150	$ 5,484268	$ 10,625,035
Facilities	$ 1,170,018	$ 3,398,601	$ 7,061,934	$ 655,800	-	$ 597,000	$ 12,883,353
Total Enhancement/Capacity	**$ 138,035,331**	**$ 78,521,351**	**$ 33,055,869**	**$ 73,126,960**	**$ 136,495,940**	**$ 169,606,572**	**$ 628,842,023**
Total THEA Funding	**$ 135,839,406**	**$ 75,932,526**	**$ 26,609,522**	**$ 68,801,488**	**$ 132,636,603**	**$ 167,241,528**	**$ 607,061,073**
Total Other Funding	**$ 2,195,925**	**$ 2,588,825**	**$ 6,446,347**	**$ 4,325,472**	**$ 3,859,377**	**$ 2,365044**	**$ 21,780,950**

Figure 1: Fiscal Year 2021 Funding by Program (in thousands)



Total: $92,425*

Figure 2: Fiscal Years 2020-2025 Funding by Program (in thousands)

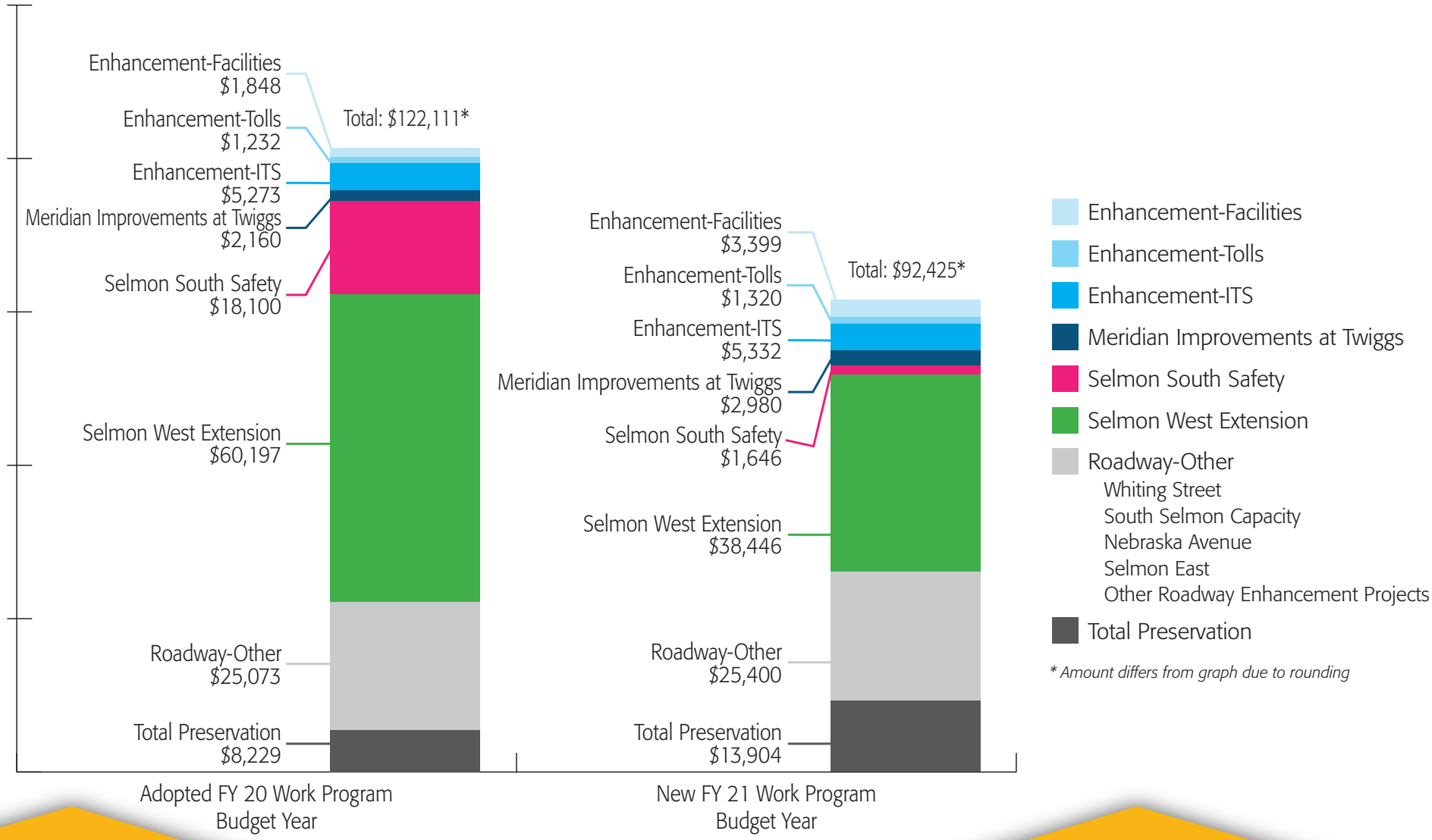


Total: $660,083*

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

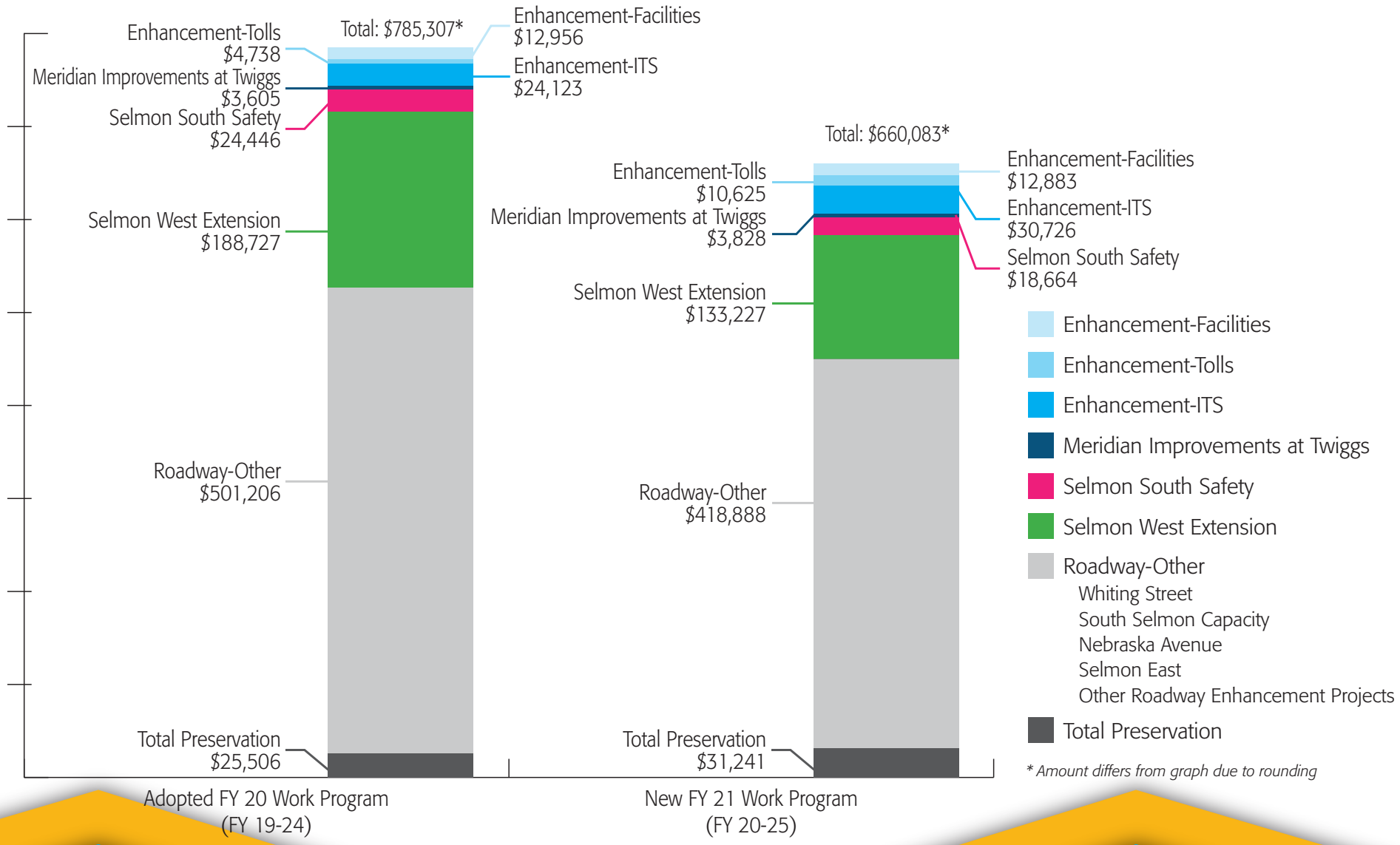
** Amount differs from graph due to rounding*

Figure 3: Prior Year to New Budget Year (FY 20 vs FY 21) Comparison (in thousands)



** Amount differs from graph due to rounding*

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



** Amount differs from graph due to rounding*

PROJECT INVESTMENT FORMS

Project Investment Form Overview

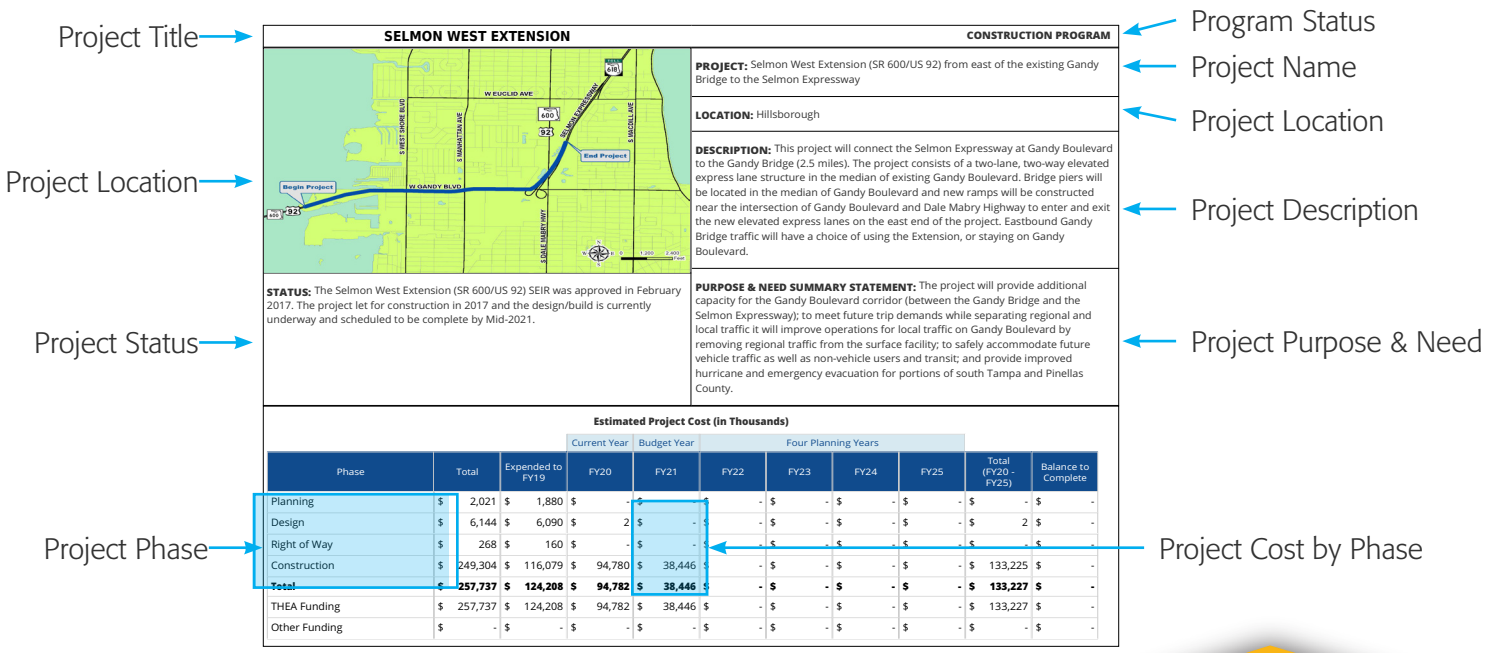
Project Investment Forms (PIFs) are developed and updated for each of the major capital enhancement projects. PIFs outline the project description, purpose and need summary, project status, and estimated funding needs, as well as provide a project map. Each PIF has planning level projected costs for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

Project Investment Form Elements

Figure 5 shows the basic layout of a PIF. Project costs are identified by year and project phase. "Other Funding" refers to phases that will receive funding assistance from sources other than THEA, such as federal or state grants, or other local government contribution and/or partnership.

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

Figure 5: Project Investment Form Elements



			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 2,021	$ 1,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 6,144	$ 6,090	$ 2	$ -	$ -	$ -	$ -	$ -	$ 2	$ -
Right of Way	$ 268	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 249,304	$ 116,079	$ 94,780	$ 38,446	$ -	$ -	$ -	$ -	$ 133,225	$ -
Total	**$ 257,737**	**$ 124,208**	**$ 94,782**	**$ 38,446**	$ -	$ -	$ -	$ -	**$ 133,227**	**$ -**
THEA Funding	$ 257,737	$ 124,208	$ 94,782	$ 38,446	$ -	$ -	$ -	$ -	$ 133,227	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

Table 3: Project Phases

Project Phase	Elements	Description
Planning	▪ Planning ▪ Project Development and Environment	▪ Analysis of the need and general feasibility of a project; Development of Conceptual Designs ▪ Analysis required to support project implementation; Project Development and Environment (PD&E) process addresses impacts for a project footprint, technical analysis, and public input; the PD&E will lead to a determination of impact, before proceeding to approval of a design alternative for project implementation ▪ Analysis is required in order to determine acquisition of right-of-way
Design	▪ Design	▪ Design includes the preparation of design plans, preparation of right-of-way maps, and resolves any outstanding issues
Right of Way	▪ Right of Way Acquisition	▪ Appraisal, acquisition, outside legal services, experts, etc. related to the land/property needed to implement project design
Construction	▪ Construction ▪ Construction Engineering and Inspection ▪ General Engineering Consultant Oversight	▪ Actual construction phase ▪ Construction management and administration, construction engineering, and inspection of construction projects to ensure value engineering. Construction cannot begin until necessary environmental permits are obtained ▪ The GEC often acts as an extension of staff to provide ongoing technical assistance on either a specific project or ongoing services

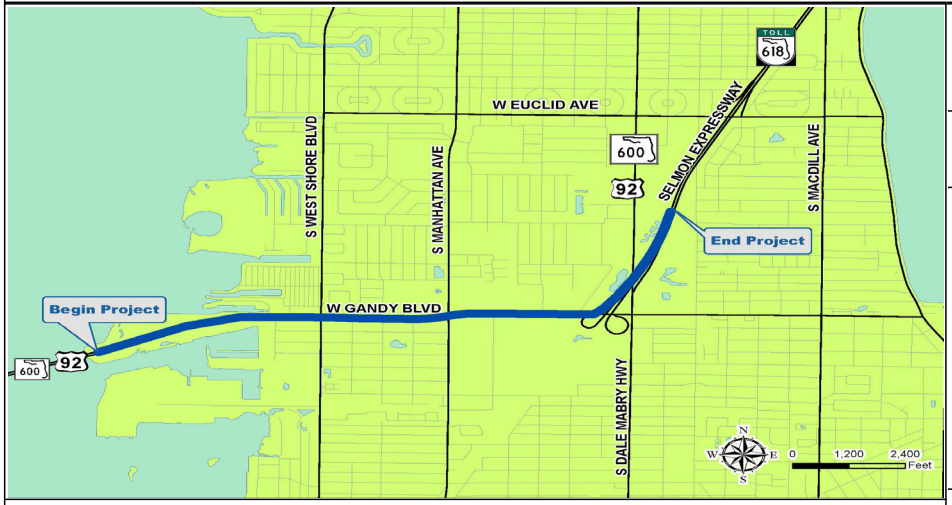
Figure 6: Project Development Process

Construction Program

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

SELMON WEST EXTENSION

CONSTRUCTION PROGRAM



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

LOCATION: Hillsborough

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

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

PURPOSE & NEED SUMMARY STATEMENT: The project will provide additional capacity for the Gandy Boulevard corridor (between the Gandy Bridge and the Selmon Expressway); to meet future trip demands while separating regional and local traffic it will improve operations for local traffic on Gandy Boulevard by removing regional traffic from the surface facility; to safely accommodate future vehicle traffic as well as non-vehicle users and transit; and provide improved hurricane and emergency evacuation for portions of south Tampa and Pinellas County.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 2,021	$ 1,880	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 6,144	$ 6,090	$ 2	$ -	$ -	$ -	$ -	$ -	$ 2	$ -
Right of Way	$ 268	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 249,304	$ 116,079	$ 94,780	$ 38,446	$ -	$ -	$ -	$ -	$ 133,225	$ -
Total	**$ 257,737**	**$ 124,208**	**$ 94,782**	**$ 38,446**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 133,227**	**$ -**
THEA Funding	$ 257,737	$ 124,208	$ 94,782	$ 38,446	$ -	$ -	$ -	$ -	$ 133,227	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON SOUTH SAFETY PROJECT

CONSTRUCTION PROGRAM

PROJECT: Selmon South Safety Project Himes Bridge to Hillsborough River

LOCATION: Hillsborough

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

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

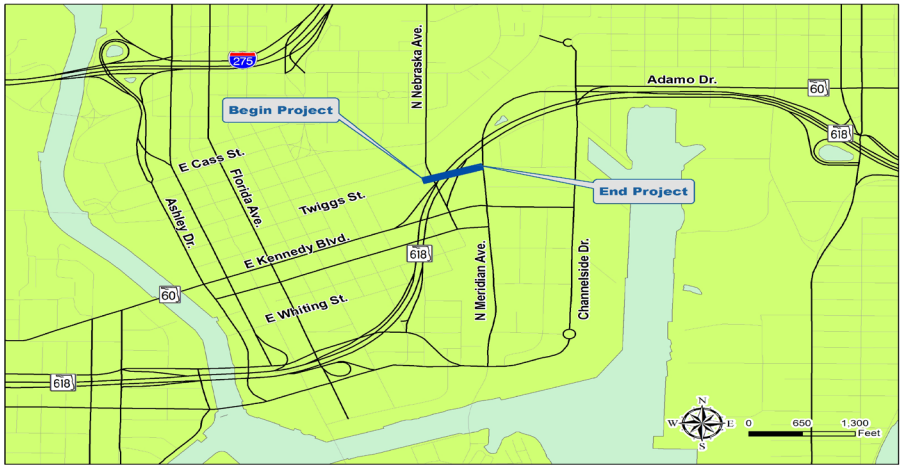
PURPOSE & NEED SUMMARY STATEMENT: Prevent crossover crashes and provide pull off locations.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 797	$ 664	$ 103	$ -	$ -	$ -	$ -	$ -	$ 103	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 21,000	$ 2,438	$ 16,916	$ 1,646	$ -	$ -	$ -	$ -	$ 18,562	$ -
Total	**$ 21,797**	**$ 3,102**	**$ 17,018**	**$ 1,646**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,664**	**$ -**
THEA Funding	$ 21,797	$ 3,102	$ 17,018	$ 1,646	$ -	$ -	$ -	$ -	$ 18,664	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

MERIDIAN IMPROVEMENTS AT TWIGGS

CONSTRUCTION PROGRAM



STATUS: Utility work is currently underway for the construction of the improvement project. Construction is anticipated to be complete in 2022.

PROJECT: Meridian Improvements at Twiggs

LOCATION: Hillsborough

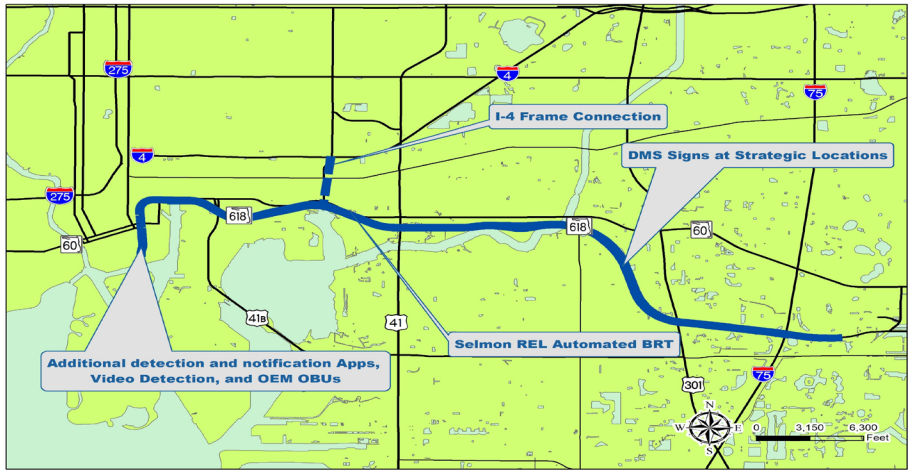
DESCRIPTION: The Meridian Improvement project at Twiggs will provide an additional right turn lane on westbound Twiggs Street to northbound Nebraska Avenue.

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

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 992	$ 185	$ 204	$ 540	$ 63	$ -	$ -	$ -	$ 808	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 3,108	$ 89	$ 153	$ 2,439	$ 428	$ -	$ -	$ -	$ 3,020	$ -
Total	**$ 4,101**	**$ 273**	**$ 357**	**$ 2,980**	**$ 491**	**$ -**	**$ -**	**$ -**	**$ 3,828**	**$ -**
THEA Funding	$ 4,101	$ 273	$ 357	$ 2,980	$ 491	$ -	$ -	$ -	$ 3,828	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON SYSTEM TECHNOLOGY UPGRADE



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

PROJECT: Selmon System Technology Upgrade

LOCATION: Hillsborough

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

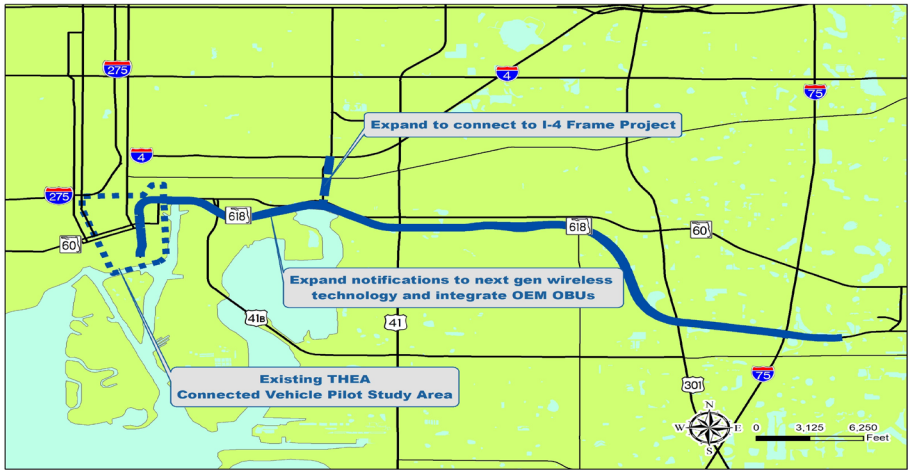
PURPOSE & NEED SUMMARY STATEMENT: The purpose of this project is to upgrade the technology on the Selmon Expressway to give drivers the best information available for decision making. Technology will include existing technology where appropriate to support and fill in the gap of future technology as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

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 2,072	$ -	$ 86	$ 985	$ 350	$ 350	$ 100	$ 100	$ 1,972	$ 100
Design	$ 3,298	$ -	$ -	$ 486	$ 916	$ 936	$ 480	$ 480	$ 3,298	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 3,291	$ -	$ -	$ -	$ -	$ 854	$ 1,205	$ 1,233	$ 3,291	$ -
Total	**$ 8,661**	**$ -**	**$ 86**	**$ 1,472**	**$ 1,266**	**$ 2,139**	**$ 1,785**	**$ 1,813**	**$ 8,561**	**$ 100**
THEA Funding	$ 5,366	$ -	$ 86	$ 1,229	$ 808	$ 1,245	$ 942	$ 957	$ 5,266	$ 100
Other Funding	$ 3,295	$ -	$ -	$ 243	$ 458	$ 895	$ 842	$ 857	$ 3,295	$ -

CV REAL WORLD TEST SITE

CONSTRUCTION PROGRAM



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

PROJECT: CV Real World Test Site

LOCATION: Hillsborough

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

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

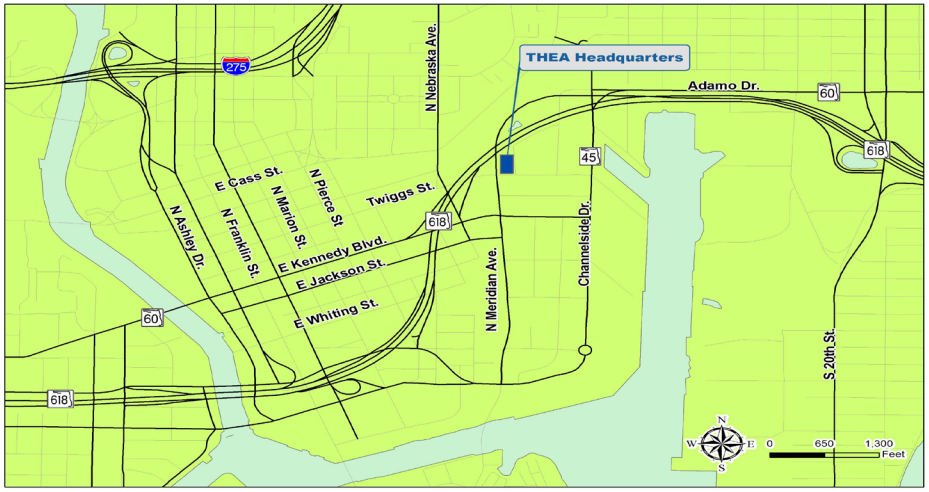
PURPOSE & NEED SUMMARY STATEMENT: The purpose of this project is to continue the groundwork and advancements made from the CV Pilot Project investment to provide analysis prior to deployment of next generation CV technology. The project will focus on developing independent and ubiquitous CV infrastructure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

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 400	$ -	$ 75	$ 325	$ -	$ -	$ -	$ -	$ 400	$ -
Design	$ 5,576	$ -	$ -	$ 3,346	$ 2,230	$ -	$ -	$ -	$ 5,576	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,455	$ -	$ -	$ -	$ 1,841	$ 614	$ -	$ -	$ 2,455	$ -
Total	**$ 8,431**	**$ -**	**$ 75**	**$ 3,671**	**$ 4,071**	**$ 614**	**$ -**	**$ -**	**$ 8,431**	**$ -**
THEA Funding	$ 2,700	$ -	$ 75	$ 1,325	$ 1,100	$ 200	$ -	$ -	$ 2,700	$ -
Other Funding	$ 5,731	$ -	$ -	$ 2,346	$ 2,971	$ 414	$ -	$ -	$ 5,731	$ -

THEA HQ RENOVATIONS

CONSTRUCTION PROGRAM



STATUS: The THEA Headquarters Renovations planning is underway to identify building renovation needs and cost estimates. Design will begin in FY 2021.

PROJECT: THEA HQ Renovations

LOCATION: Hillsborough

DESCRIPTION: THEA is conducting a Headquarters Renovation project in response to the agency's growth and strategic direction from the THEA Board-adopted Strategic Blueprint. The renovation will include improvements necessary to maintain operations, increase capacity for staff, and update security. This project includes the design and construction of facility improvements.

PURPOSE & NEED SUMMARY STATEMENT: As the THEA headquarters building and facility ages, improvements are needed to accommodate increased staffing needs and improve the technology and enhance security. In addition, the interior has reached the end of its lifespan and requires updates as part of the headquarters renovation.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 500	$ -	$ 427	$ 73	$ -	$ -	$ -	$ -	$ 500	$ -
Design	$ 235	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 3,151	$ -	$ 99	$ 2,262	$ 790	$ -	$ -	$ -	$ 3,151	$ -
Total	**$ 3,886**	**$ -**	**$ 525**	**$ 2,571**	**$ 790**	**$ -**	**$ -**	**$ -**	**$ 3,886**	**$ -**
THEA Funding	$ 3,886	$ -	$ 525	$ 2,571	$ 790	$ -	$ -	$ -	$ 3,886	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON GREENWAY IMPROVEMENTS

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

Additional Greenway Segments will be constructed as follows:

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

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

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

PROJECT: Selmon Greenway Improvements

LOCATION: Hillsborough

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

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

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

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

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

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

Estimated Project Cost (in Thousands)

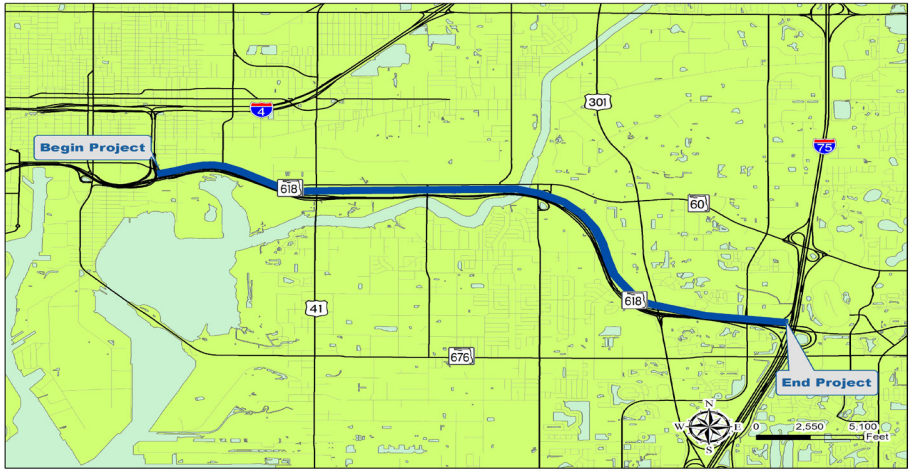
			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 21	$ 9	$ 6	$ 6	$ -	$ -	$ -	$ -	$ 12	$ -
Design	$ 733	$ 57	$ 191	$ 63	$ 219	$ -	$ -	$ -	$ 473	$ 8
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 9,228	$ 5,017	$ -	$ -	$ 4,211	$ -	$ -	$ -	$ 4,211	$ 100
Total	**$ 9,776**	**$ 5,080**	**$ 197**	**$ 69**	**$ 4,430**	**$ -**	**$ -**	**$ -**	**$ 4,696**	**$ 108**
THEA Funding	$ 7,749	$ 3,053	$ 197	$ 69	$ 4,430	$ -	$ -	$ -	$ 4,696	$ 108
Other Funding	$ 2,027	$ 2,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Development and Evaluation Program

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

SELMON EAST PHASE 1

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



PROJECT: Selmon East Phase 1 - Design Build

LOCATION: Hillsborough

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

STATUS: The Selmon East PD&E began in FY 2020 (Spring 2020) and is currently underway. The PD&E will cover the segments of Selmon East Phases 1 through 3.

Construction is anticipated to let in 2024.

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

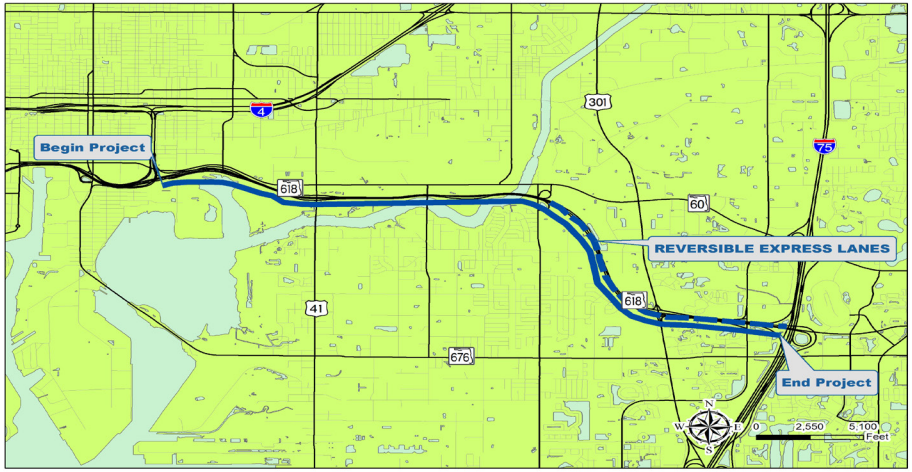
Traffic along the Selmon East between Downtown Tampa and I-75 has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 7,420	$ -	$ 1,700	$ 3,045	$ 2,462	$ -	$ -	$ -	$ 7,207	$ 213
Design	$ 1,742	$ -	$ -	$ -	$ -	$ 249	$ 1,493	$ -	$ 1,742	$ -
Right of Way	$ 5,305	$ -	$ -	$ -	$ 1,179	$ 3,537	$ 589	$ -	$ 5,305	$ -
Construction	$ 174,818	$ -	$ -	$ -	$ -	$ -	$ 19,406	$ 54,102	$ 73,508	$ 101,309
Total	**$ 189,284**	**$ -**	**$ 1,700**	**$ 3,045**	**$ 3,641**	**$ 3,786**	**$ 21,488**	**$ 54,102**	**$ 87,762**	**$ 101,522**
THEA Funding	$ 189,284	$ -	$ 1,700	$ 3,045	$ 3,641	$ 3,786	$ 21,488	$ 54,102	$ 87,762	$ 101,522
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST PHASE 2

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



PROJECT: Selmon East Phase 2 - Design Build

LOCATION: Hillsborough

DESCRIPTION: Phase 2 of the Selmon East project will consider: an additional eastbound local lane from the I-4 connector to the I-75 interchange, an additional lane to the Reversible Express Lanes (REL) from the current 3-lane section to I-75 and an additional off-ramp from the eastbound REL to southbound I-75. The Selmon East Phase 1 PD&E will also identify the Phase 2 impacts and preferred design solutions to provide capacity improvements.

STATUS: The Selmon East SEIR started in FY 2020 (Spring 2020) and is currently underway. This planning process is being done within the Selmon East Phase 1 Project Development and Environment (PD&E) study.

Construction for Selmon East Phase 2 is anticipated to be let in FY 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 Reversible Express Lanes (REL), and enhance operations and safety.

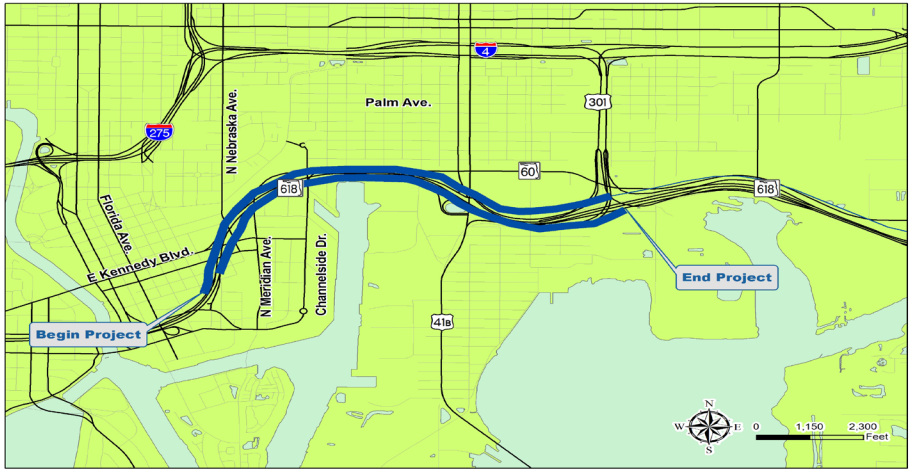
Traffic along the Selmon East between I-75 and Downtown Tampa has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 278	$ -	$ -	$ -	$ -	$ 93	$ 185	$ -	$ 278	$ -
Design	$ 1,523	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,523	$ 1,523	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 156,683	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 156,683
Total	**$ 158,483**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 93**	**$ 185**	**$ 1,523**	**$ 1,800**	**$ 156,683**
THEA Funding	$ 158,483	$ -	$ -	$ -	$ -	$ 93	$ 185	$ 1,523	$ 1,800	$ 156,683
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SELMON EAST PHASE 3

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



PROJECT: Selmon East Phase 3 - Design Build

LOCATION: Hillsborough

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

STATUS: The Selmon East SEIR started in FY 2020 (Spring 2020) and is currently underway. This planning process is being done within the Selmon East Phase 1 Project Development and Environment (PD&E) study.

Construction for Phase 3 of Selmon East is anticipated to let in FY 2028

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

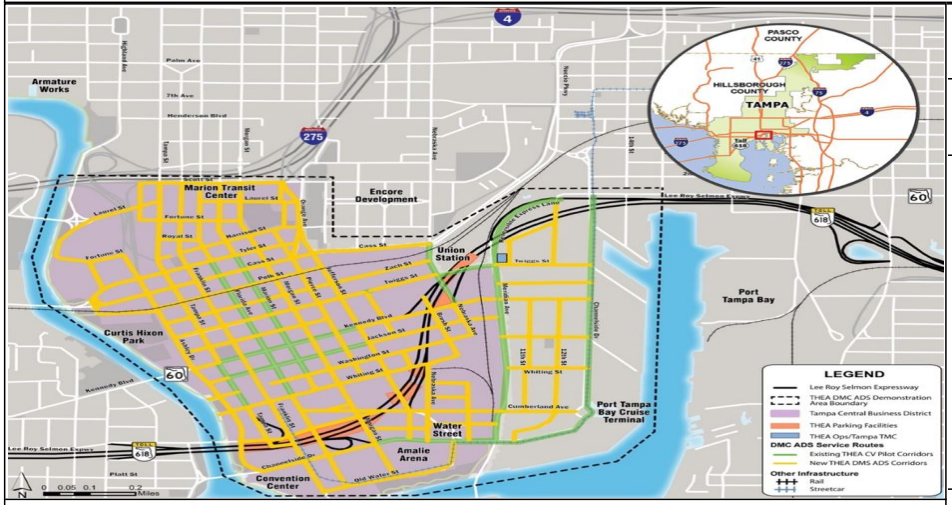
Traffic along the Selmon East between I-75 and Downtown Tampa has steadily grown along the local lanes to over 100,000 Average Daily Traffic (ADT) in 2019. Traffic is projected to increase by 70% by 2040 requiring additional capacity and operational efficiency, as partially provided by this project.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 293	$ -	$ -	$ -	$ -	$ -	$ -	$ 195	$ 195	$ 98
Design	$ 1,838	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,838
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 189,312	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 189,312
Total	**$ 191,443**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195**	**$ 195**	**$ 191,248**
THEA Funding	$ 191,443	$ -	$ -	$ -	$ -	$ -	$ -	$ 195	$ 195	$ 191,248
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

DOWNTOWN MERIDIAN CONNECTOR (DMC)

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



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

PROJECT: Downtown Meridian Connector (DMC)

LOCATION: Hillsborough

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

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

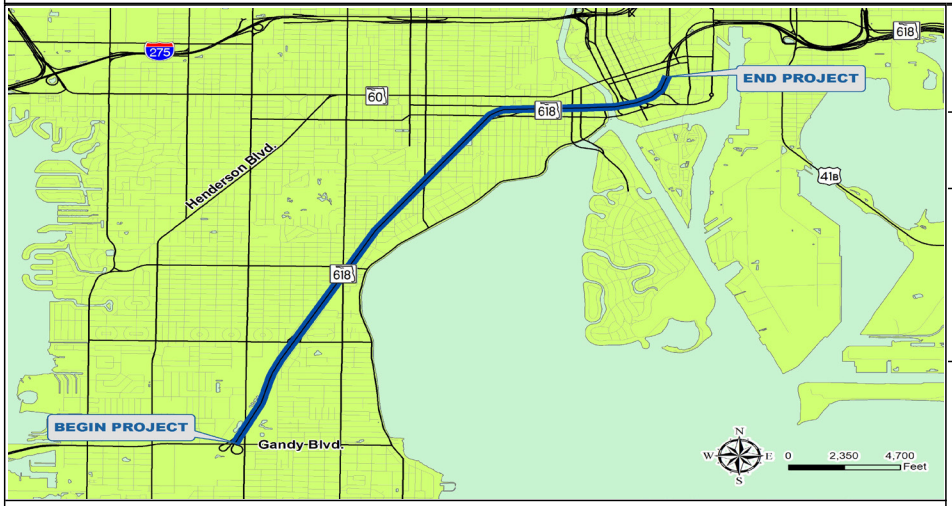
PURPOSE & NEED SUMMARY STATEMENT: As the Downtown Tampa area continues to grow, safety and capacity of downtown streets become more of a challenge. The DMC project proposes to test the benefits and financial sustainability to investigate if local governments can utilize MaaS to provide an enhanced travel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

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 1,225	$ 300	$ 324	$ 558	$ -	$ -	$ -	$ -	$ 882	$ -
Design	$ 51	$ -	$ 26	$ 26	$ -	$ -	$ -	$ -	$ 51	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 13,510	$ 25	$ 29	$ 123	$ 3,809	$ 3,809	$ 3,809	$ 1,905	$ 13,485	$ -
Total	**$ 14,786**	**$ 324**	**$ 379**	**$ 707**	**$ 3,809**	**$ 3,809**	**$ 3,809**	**$ 1,905**	**$ 14,418**	**$ -**
THEA Funding	$ 4,226	$ 324	$ 379	$ 707	$ 792	$ 792	$ 792	$ 396	$ 3,859	$ -
Other Funding	$ 10,560	$ -	$ -	$ -	$ 3,017	$ 3,017	$ 3,017	$ 1,509	$ 10,560	$ -

SOUTH SELMON CAPACITY PROJECT

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



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

LOCATION: Hillsborough

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

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

STATUS: The Project Environmental Impact Report began in 2019 and is currently underway.

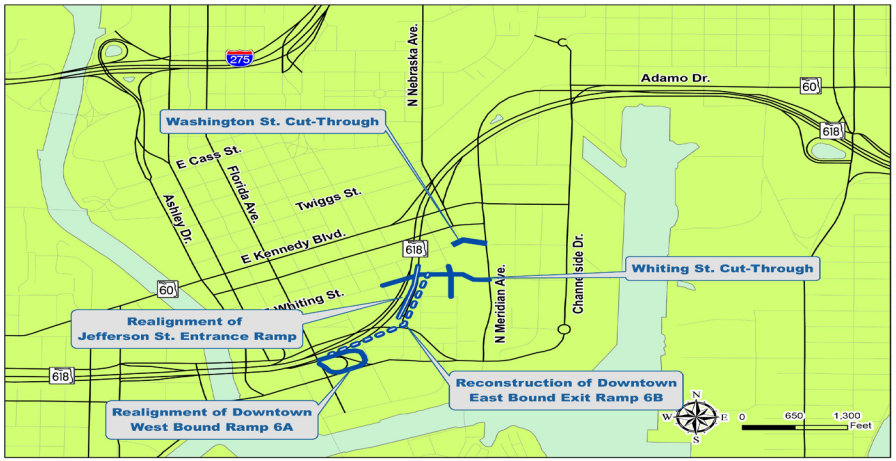
Construction is anticipated to be let in FY 2022

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 4,725	$ 278	$ 2,702	$ 1,744	$ -	$ -	$ -	$ -	$ 4,445	$ -
Design	$ 2,308	$ -	$ -	$ -	$ -	$ 2,308	$ -	$ -	$ 2,308	$ -
Right of Way	$ 4,171	$ -	$ -	$ 463	$ 2,781	$ 927	$ -	$ -	$ 4,171	$ -
Construction	$ 267,788	$ -	$ -	$ -	$ -	$ 32,657	$ 78,377	$ 78,377	$ 189,411	$ 78,377
Total	**$ 278,992**	**$ 278**	**$ 2,702**	**$ 2,207**	**$ 2,781**	**$ 35,892**	**$ 78,377**	**$ 78,377**	**$ 200,335**	**$ 78,377**
THEA Funding	$ 278,992	$ 278	$ 2,702	$ 2,207	$ 2,781	$ 35,892	$ 78,377	$ 78,377	$ 200,335	$ 78,377
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

WHITING STREET IMPROVEMENTS

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



STATUS: A PD&E study to examine the components of the Whiting Street Extension started in FY 2020 (Fall 2019) and is currently underway.

Construction is anticipated to be let in FY 2023

PROJECT: Whiting Street Improvements - Design Build

LOCATION: Hillsborough

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

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.

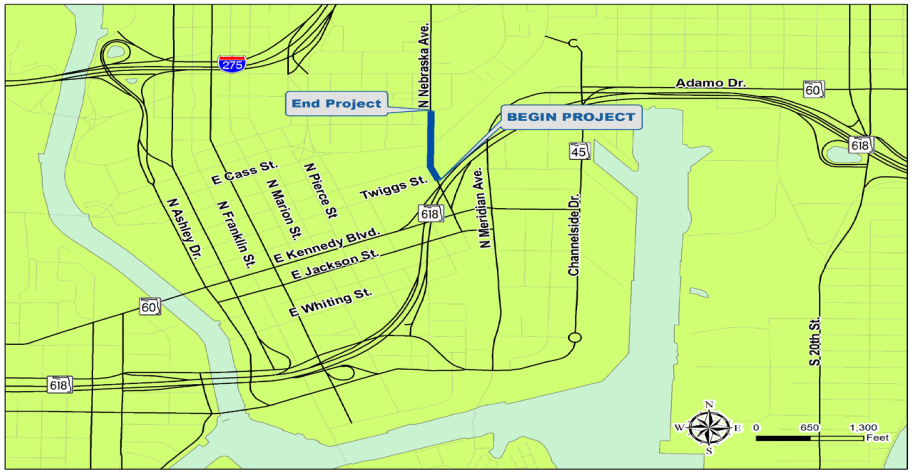
The combination of relocating Exit 6B and extending Whiting Street is anticipated to improve traffic flow and safety for all modes, increase capacity on the adjacent street network, and offer additional connections within the street network.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 2,495	$ -	$ 978	$ 1,425	$ 91	$ -	$ -	$ -	$ 2,495	$ -
Design	$ 525	$ -	$ -	$ -	$ 49	$ 476	$ -	$ -	$ 525	$ -
Right of Way	$ 2,228	$ -	$ -	$ 586	$ 1,407	$ 235	$ -	$ -	$ 2,228	$ -
Construction	$ 31,711	$ -	$ -	$ -	$ -	$ 7,865	$ 15,864	$ 7,982	$ 31,711	$ -
Total	**$ 36,959**	**$ -**	**$ 978**	**$ 2,012**	**$ 1,548**	**$ 8,576**	**$ 15,864**	**$ 7,982**	**$ 36,959**	**$ -**
THEA Funding	$ 36,959	$ -	$ 978	$ 2,012	$ 1,548	$ 8,576	$ 15,864	$ 7,982	$ 36,959	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

NEBRASKA AVENUE (US 41) IMPROVEMENT

PROJECT DEVELOPMENT AND ENVIRONMENTAL PROGRAM



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

LOCATION: Hillsborough

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

STATUS: A PD&E evaluation is scheduled to begin in FY 2020.

Construction is anticipated to be let in FY 2022

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.

Estimated Project Cost (in Thousands)

			Current Year	Budget Year	Four Planning Years					
Phase	Total	Expended to FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total (FY20 - FY25)	Balance to Complete
Planning	$ 3,601	$ 3	$ 57	$ 1,416	$ 1,416	$ 708	$ -	$ -	$ 3,598	$ -
Design	$ 103	$ -	$ -	$ -	$ 103	$ -	$ -	$ -	$ 103	$ -
Right of Way	$ 1,056	$ -	$ -	$ 244	$ 812	$ -	$ -	$ -	$ 1,056	$ -
Construction	$ 9,520	$ -	$ -	$ -	$ 732	$ 8,787	$ -	$ -	$ 9,520	$ -
Total	**$ 14,279**	**$ 3**	**$ 57**	**$ 1,660**	**$ 3,064**	**$ 9,495**	**$ -**	**$ -**	**$ 14,276**	**$ -**
THEA Funding	$ 14,279	$ 3	$ 57	$ 1,660	$ 3,064	$ 9,495	$ -	$ -	$ 14,276	$ -
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

Preservation Projects (in thousands)

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

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

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

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

APPENDIX: GLOSSARY OF TERMS

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

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

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

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

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

Bus Rapid Transit (BRT) – Flexible high performance rapid transit mode that combines features of rail transit with over-the-road vehicles. Characteristics include operability on special purpose lanes, or on city streets. Vehicles and infrastructure are integrated with Intelligent Transportation System (ITS) technology to keep track of vehicles, provide real-time information, and improve safety.

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

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

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

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

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

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

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

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

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

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

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

Fiscal Year (FY) – Budget year. The State of Florida and THEA FYs run from July 1 through June 30; federal and local government FYs run from October 1 through September 30.

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

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

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

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

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

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

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

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

Long Range Transportation Plan (LRTP) – Long-term transportation plan for a region or county that takes into account all travel modes (automobile, bicycle, rail, surface freight, and pedestrian). The Hillsborough County Metropolitan Planning Organization (MPO) updates and adopts the LRTP for Hillsborough County. A Regional LRTP is updated and adopted by the Tampa Bay Area Regional Transit Authority (TBARTA). Updates are made to account for changes in travel patterns, socioeconomic conditions, technology, and policies.

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

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

Metropolitan Planning Organization (MPO) – A transportation policy-making board for urbanized areas with populations over 50,000.

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

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

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

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

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

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

Project Total – Entire cost estimated for all development phases.

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

Reversible Express Lanes (REL) – Highway or road where traffic flow direction is changed during peak periods to coincide with traffic demands. (i.e., Selmon Expressway Reversible Express Lanes)

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

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

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

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

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

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

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

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

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

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

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

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

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

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