TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

FY25 WORK PROGRAM

JUNE 2024

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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.

In this era of transformation in Tampa Bay, our primary focus at the Tampa Hillsborough Expressway Authority (THEA) is on elevating safety and mobility, strengthening our bonds with the communities we serve, and optimizing resource allocation to leverage our existing assets while adapting to the evolving regional needs. The FY25 Work Program marks a pivotal juncture, establishing a fresh foundation aligned with the objectives outlined in the 2023 Strategic Blueprint. It is our pledge to maintain and fortify our infrastructure and address transportation challenges with ingenuity and foresight. Through this comprehensive Work Program, we pledge strategic investments aimed not only to the present system and operational needs but to also anticipate the needs of future generations, ensuring enduring benefits for our community.

Before delving into THEA's initiatives, it's essential to grasp the core of our mission. Within our Strategic Blueprint lies a resolute commitment to addressing the ever-growing demands of transportation. Our solutions are not merely practical; they are imbued with a visionary spirit, ensuring safety and resilience.

The FY25 Work Program serves as the tangible embodiment of our Strategic Blueprint, a testament to our unwavering dedication. Through strategic investments and enhancements to our existing assets, we breathe life into our vision for the future of transportation.

But our approach goes beyond mere intuition; it's grounded in data. We utilize a data-driven methodology to evaluate investments, ensuring that every decision we make is backed by sound analysis and informed by real-world insights.

In essence, the Work Program is not just a plan—it's a promise. A promise to continually strive for excellence, to innovate boldly, and to shape a future where transportation is safer, more efficient, and more sustainable than ever before. Together, let's build a tomorrow we can all be proud of.

On behalf of the entire dedicated team at THEA, we extend our heartfelt gratitude for your interest in our work. At THEA, collaboration is at the core of everything we do. We are deeply committed to working hand in hand with our community and regional partners to plan, develop, and maintain Tampa Bay's world-class transportation system. Together, we are not just building roads and bridges; we are forging connections, fostering growth, and shaping the future of our beloved Tampa Bay. Thank you for being an integral part of our journey towards a brighter tomorrow.

GREG SLATER
THEA EXECUTIVE DIRECTOR & CEO

WE ARE THEA

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 West Extension and the THEA Connected Vehicle (CV) Pilot, THEA is leading the way in providing emerging transportation industry solutions to Tampa Bay. This has cultivated THEA's reputation across the transportation industry as an early adopter of innovation.

SELMON EXPRESSWAY

BRANDON PARKWAY

MERIDIAN AVENUE

SELMON GREENWAY

THE PROCESS

THEA's Work Program is directly tied to its Strategic Blueprint that is reexamined and updated every five years to provide a clear path forward for the organization with strategic goals, objectives, and strategies. The Strategic Blueprint forms the foundation of THEA's Six-Year Work Program, focusing on the agency's key priorities, strategic investments, and collaboration. Work outlined in this FY25 Work Program reflects thoughtful response to the Strategic Blueprint outlining meaningful projects that THEA can implement logically and financially.

The Strategic Blueprint and the Six-Year Work Program provide an outline for prioritizing, budgeting, and scheduling major capital, enhancement, and preservation projects that achieves the agency's goals. The 2023 Strategic Blueprint promotes efforts to Serve and Invest to Transform and Excel and is focused on an actionable vision for the agency built on a foundation of customer service. Every project outlined in the Work Program is aligned to the Strategic Blueprint as THEA is dedicated to excellent transportation and mobility options to serve our extraordinary region.

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 2025 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 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 directs our focus on our customers… YOU! It challenges us to demand the best from our people and facilities to create a best-in-class customer experience. A main focus of our agency has always been to give back to the community. Whether through amenities such as the Selmon Greenway, through public art installations, upgrading our existing roadway facilities and tolling process, or providing future access to congested areas; serving our community is the forefront of everything we do.

Through open dialogue, collaboration, and maximizing partnership opportunities and stakeholder input, we continue to push for project excellence to bring first class amenities to our customers and community.

Our passion for service begins from within. We have a strong shared organizational vision and a culture of servant leadership established throughout our entire work force. Mentoring and employee programs ensure our organization continues to be as inclusive and collaborative as the distinct community it serves.

Our commitment to service is exemplified in our community projects. Whether an enhancement project or simple maintenance, THEA is dedicated to giving back to the community and providing only the best in service and experience.

Projects that exemplify THEA's goal to SERVE include:

Transportation Safety Innovations & Pilot Development

THEA recognizes there is always a need to increase safety for all its users. New technologies are rapidly being developed to increase and further safety measures. It is important to be able to analyze and pilot these technologies to assess their potential benefits in a real-world setting.

Building on our existing CV infrastructure in combination with new innovations, this project utilizes emerging and innovative technologies to address safety concerns. It will allow THEA to develop small scale pilot projects for demonstration that could be scaled up into larger projects.

Underpass Remediation

Several Selmon Expressway underpasses have minimal to no existing aesthetic treatments. It is THEA's desire to upgrade all underpasses to provide safe, attractive, and active spaces under the expressway to enhance the neighborhoods they traverse. The project will include contamination remediation, if necessary, and pressure washing, painting, landscaping and adding hardscape features.

Vulnerable Road User Project

Downtown Tampa is seeing rapid intensification of mixed-use development resulting in a growing number of people working and living in the downtown core. Due to this, the number of pedestrians, bicyclists and micromobility users, also known as vulnerable road users, in the downtown area is increasing. This project will develop and demonstrate the use of CV onboard unit (OBU) technology that will increase safety for vulnerable road users. The project will demonstrate how communicating warning messages from vehicular OBUs or from roadside units to the vulnerable road user with an OBU increases safety and decreases crashes and fatalities embodying the City of Tampa and Hillsborough County Vision Zero initiatives and goals.

INVEST

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

Current Tampa Bay growth is unprecedented. THEA is collaborating with regional partners and focusing on investments that have community priorities at the forefront. Utilizing both current and new resources to provide an integrated, cohesive transportation system that provides seamless mobility across the region is critical to our investment process.

To ensure that expenditures are reflective and meaningful to the region's priorities, THEA is methodically modernizing its systems; thus, ensuring our financial position is optimized to provide the greatest possible value to our customers and show the greatest accountability possible to our community.

Projects that exemplify THEA's goal to INVEST include:

South Selmon Capacity

Traffic along the Selmon Expressway from Himes Avenue to Whiting Street has nearly doubled over the last 10 years. A Project Development and Environment (PD&E) Study was completed in 2021 that evaluated capacity options along the South Selmon. A preferred alternative was identified from the PD&E Study that adds one lane in each direction to provide six lanes once completed, three in each direction. Capacity improvements are expected to improve a key evacuation route, improve safety, and provide greater regional connectivity between Downtown Tampa and other major population centers, key destinations, and employment centers.

12th Street Park Project

The 12th Street Park project is a new park area envisioned between Ybor City and the Channelside District north of the Deputy Kotfila Dog Park. This new park will provide active, recreational space alongside passive ecological areas to provide the community with greenspace and public plazas for events and activities.

Whiting Street Improvements

The extension of Whiting Street is a THEA commitment to the City of Tampa associated with the REL project. Specifically, the project includes extending Whiting Street east from Brush Street to Meridian Avenue, removing the existing exit ramp 6B and relocating it to exit at a new intersection on Whiting Street, reconfiguring the on-ramp at Jefferson Street.

Whiting Street improvements will be a combination of reconfiguring the ramp associated with Exit 6A, relocating Exit 6B, and extending Whiting Street to Meridian Avenue. The project is anticipated to improve traffic flow and safety, increase capacity on the adjacent street network, and offer additional connections within the street system.

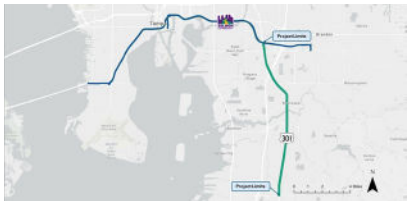
TRANSFORM

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

TRANSFORM is a powerful word. It gives THEA the freedom to reimagine and provide transportation infrastructure for all users that delivers not only for today's challenging needs, but also tomorrow's demands. Through the identification and use of emerging technologies, THEA is working with diverse industries to provide a connected transportation system improving operations and making the roadways safer not only for cars, but bicyclists, pedestrians, and all transportation modes. Partnering with diverse industries strengthens our position to be an incubator for next generation transportation needs furthering the best-in- class customer experience.

THEA is not only transformative through the use and exploration of emerging technologies, it also is helping to transform the region's multi-modal system through the support of regional mobility through its trails, and parks/activity centers. Through the continued development of the Selmon Greenway and downtown parks/activity centers, THEA is helping to provide equitable transportation for everyone.

Examples that exemplify THEA's goal to TRANSFORM include:



US 301 Improvements: Selmon Expressway to Big Bend Road

South Hillsborough County has experienced substantial growth resulting in an increase in 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 from the existing Selmon Expressway 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.

Mobility Trails and Pedestrian Safety

This project allows for the planning of THEA's community greenways, and the evaluation of safety measures associated with the greenway system. Currently, THEA owns and maintains the Selmon Greenway, Meridian Avenue Trail and the Brandon Parkway Trail.

Through this project, potential new trail improvements, park segments and safety will be analyzed and prioritized.

Vision Zero is a multidisciplinary strategy to eliminate all traffic fatalities and severe injuries. Vision Zero strategies will be at the forefront of all safety analyses as THEA comprehensively evaluates trail alignments, ramp terminals, and intersection crossings to identify areas where additional safety and Americans with Disability Act (ADA) improvements are needed.

Smart Roadway Digital Twin

This project is being implemented to construct a virtual simulated twin of the THEA roadway system to ensure that new technologies for toll collections and roadway safety are compatible and properly integrated into THEA's legacy system. This project will result in the identification and implementation of additional safety and security measures protecting THEA's customers on the road and in the cloud.

EXCEL

Use data to deliver excellence in all aspects of business

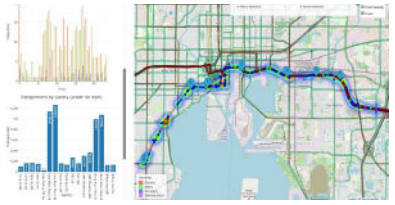
THEA uses a data-driven approach to guide investment decisions and priorities. Utilizing data at all levels of decision making ensures expenditures are objective and purposeful in meeting customer needs and delivering a best-in-class experience. The strategy behind the agency Key Performance Indicators (KPIs) is to identify actionable goals to consistently develop technologies and integrate data in all of THEA's work and project delivery.

The modernization of THEA's internal business operations will leverage this data-driven approach to align the Work Program, finance and procurement to streamline internal processes. The establishment and integration of KPIs across THEA departments to align with the Authority's Strategic Blueprint goals helps to evaluate and improve performance.

Projects that exemplify THEA's goal to EXCEL include:

Data Analysis Technology and Subscriptions

The purpose of this project is to establish a comprehensive and integrated system that will collect, store, and assess data for THEA. The project is associated with the Smart Roadway Digital Twin project that together will provide informed, data-driven decisions for both THEA's current and future investments. As THEA advances their collection and management of data the project develops the tools necessary to build a customized data platform for THEA that can evolve with technology advancements.



Strategic Planning Key Performance Indicator Development

THEA maintains a 10-year Strategic Blueprint to provide the foundation for decision-making, actions and initiatives for today and into the future. THEA updated it's Strategic Blueprint (a 10-year strategic plan) in 2023 to set forth the vision, mission and goals for the agency. The Strategic Blueprint defines THEA's mission, strategic issues, and opportunities throughout key areas, and identifies organizational capacity needs to execute the goals and objectives. This includes strategies and action items for short, medium, and long-term implementation timeframes, as well as key performance measures and benchmarks to assess the progress of fulfilling each strategy.

Roadside Toll Collection System (RTCS) Replacement

THEA's existing roadside collection system is beyond the 10-year expected lifecycle for equipment, resulting in increased maintenance needs. With increasing performance concerns and constraints in allocating equipment parts for the legacy system, it is necessary to replace the existing roadside collection system.

This project will replace the existing RTCS utilizing 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).

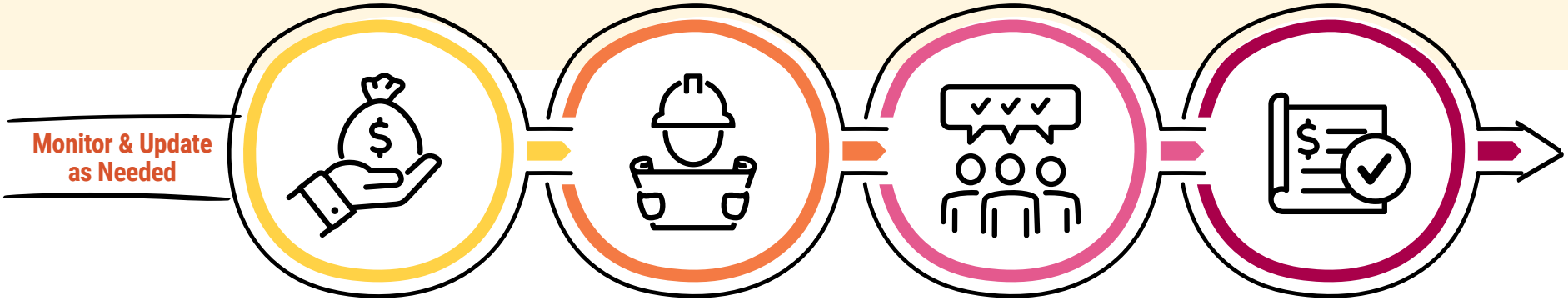
WORK PROGRAM
PROCESS & DEVELOPMENT

WORK PROGRAM DEVELOPMENT OVERVIEW

The THEA 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 acquisitions, construction, subscriptions 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 THEA's 6-Year Work Program includes a detailed and comprehensive process between the Executive Director and THEA's Departmental Directors: Communications and Community Engagement; IT and Security; Planning and Innovation; Operations and Engineering; Toll Technology and Customer Experience; 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's upcoming fiscal year
- Establishes a 6-Year Plan for the budget year and the five planning years that follow
- 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.

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

1 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.

2 ENHANCEMENT

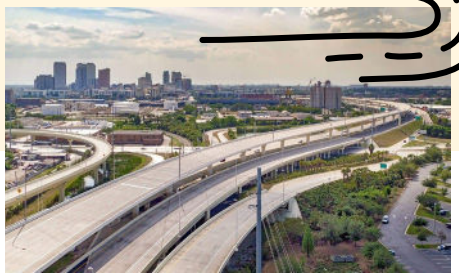
As the region's population continues to grow, so does our need for greater transportation connectivity and options. After preservation needs are addressed, THEA identifies programmatic and system-wide enhancements and capacity improvements to address both current and future demands.

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.

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, restains 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

All Electronic Toll Collection Gantry

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

Traffic Management 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 Headquarters

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

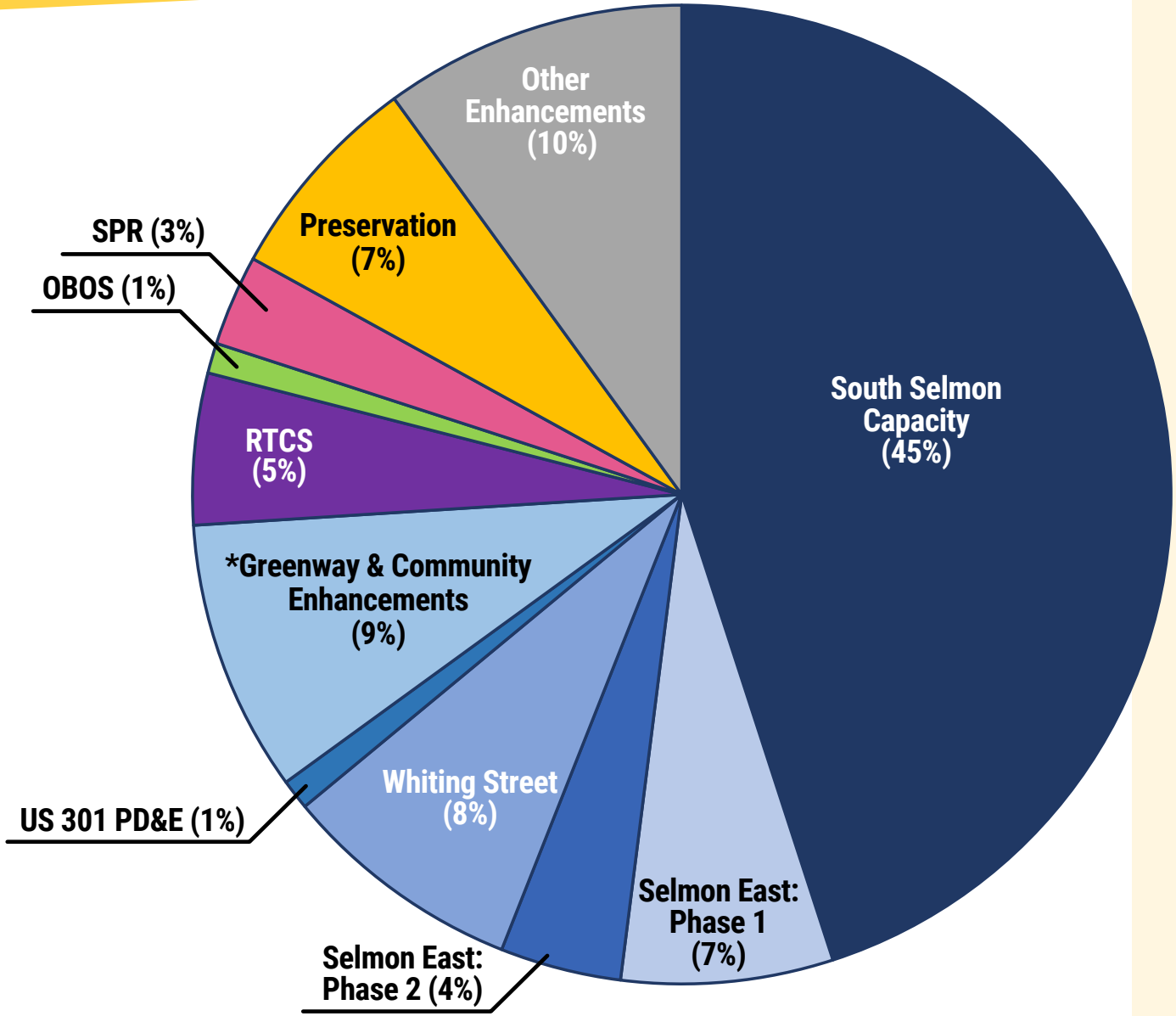
6-YEAR WORK PROGRAM

The 6-Year Work Program Summary provides the capital funding commitments for the budget year (FY25) and five planning years (FY26–FY30)

	FY25	FY26	FY27	FY28	FY29	FY30	FY25–FY30 Total
6-Year Committed Summary							
TOTAL (including inflation/contingencies)	**$ 102,583,839**	**$ 165,861,488**	**$ 189,112,377**	**$ 240,519,588**	**$ 139,544,277**	**$ 44,504,645**	**$ 882,126,214**
THEA Funding	$ 102,583,833	$ 152,262,007	$ 181,842,585	$ 218,499,165	$ 139,544,277	$ 44,504,645	**$ 839,236,512**
Other Funding	$ 0	$ 13,599,481	$ 7,269,792	$ 22,020,423	$ 0	$ 0	**$ 42,889,702**
6-Year Committed Summary by Program							
Preservation (Replacement & Renewal)							
Roadway	$ 10,010,464	$ 20,811,920	$ 9,749,008	$ 391,500	$ 6,172,981	$ 664,930	**$ 47,800,803**
ITS	$ 4,717,640	$ 262,625	$ 0	$ 2,694,263	$ 249,550	$ 0	**$ 7,924,078**
Tolls	$ 480,000	$ 70,000	$ 70,000	$ 70,000	$ 0	$ 0	**$ 690,000**
Facilities	$ 1,831,738	$ 229,141	$ 2,281,086	$ 200,000	$ 142,600	$ 146,900	**$ 4,831,465**
TOTAL PRESERVATION	**$ 17,039,842**	**$ 21,373,686**	**$ 12,100,094**	**$ 3,355,763**	**$ 6,565,131**	**$ 811,830**	$ 61,246,346
Total THEA Funding	$ 17,039,842	$ 21,373,686	$ 12,100,094	$ 3,355,763	$ 6,565,131	$ 811,830	**$ 61,246,346**
Total Other Funding	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	**$ 0**
Enhancement/Capacity							
Roadway	$ 59,910,523	$ 102,362,559	$ 140,389,769	$ 194,965,074	$ 123,337,879	$ 41,932,887	**$ 662,898,691**
ITS	$ 4,604,867	$ 1,102,633	$ 567,472	$ 1,003,682	$ 470,424	$ 259,928	**$ 8,009,006**
Tolls	$ 11,767,769	$ 13,661,365	$ 19,017,494	$ 7,337,253	$ 110,000	$ 0	**$ 51,893,881**
Facilities	$ 9,260,838	$ 27,361,245	$ 17,037,548	$ 33,857,816	$ 9,060,843	$ 1,500,000	**$ 98,078,290**
TOTAL ENHANCEMENT/CAPACITY	**$ 85,543,997**	**$ 144,487,802**	**$ 177,012,283**	**$ 237,163,825**	**$ 132,979,146**	**$ 43,692,815**	$ 820,879,868
Total THEA Funding	$ 85,543,991	$ 130,888,321	$ 69,742,491	$ 215,143,402	$ 132,979,146	$ 43,692,815	**$ 777,990,166**
Total Other Funding	$ 6	$ 13,599,481	$ 7,269,792	$ 22,020,423	$ 0	$ 0	**$ 42,889,702**

WORK PROGRAM STATISTICS

95 TOTAL PROJECTS



Other Enhancements (10%)

49 Diverse Projects (examples):

- Vulnerable Road User Project
- Tolling National Interoperability Interface
- Grant development
- Administrative tool development
- Facilities development and upgrades
- Underpass remediations
- THEA Headquarters Safety Improvements
- Post-Tensioned Bridge Monitoring Development
- Portable Gantry Devices
- ITS Infrastructure for East Selmon and West Selmon

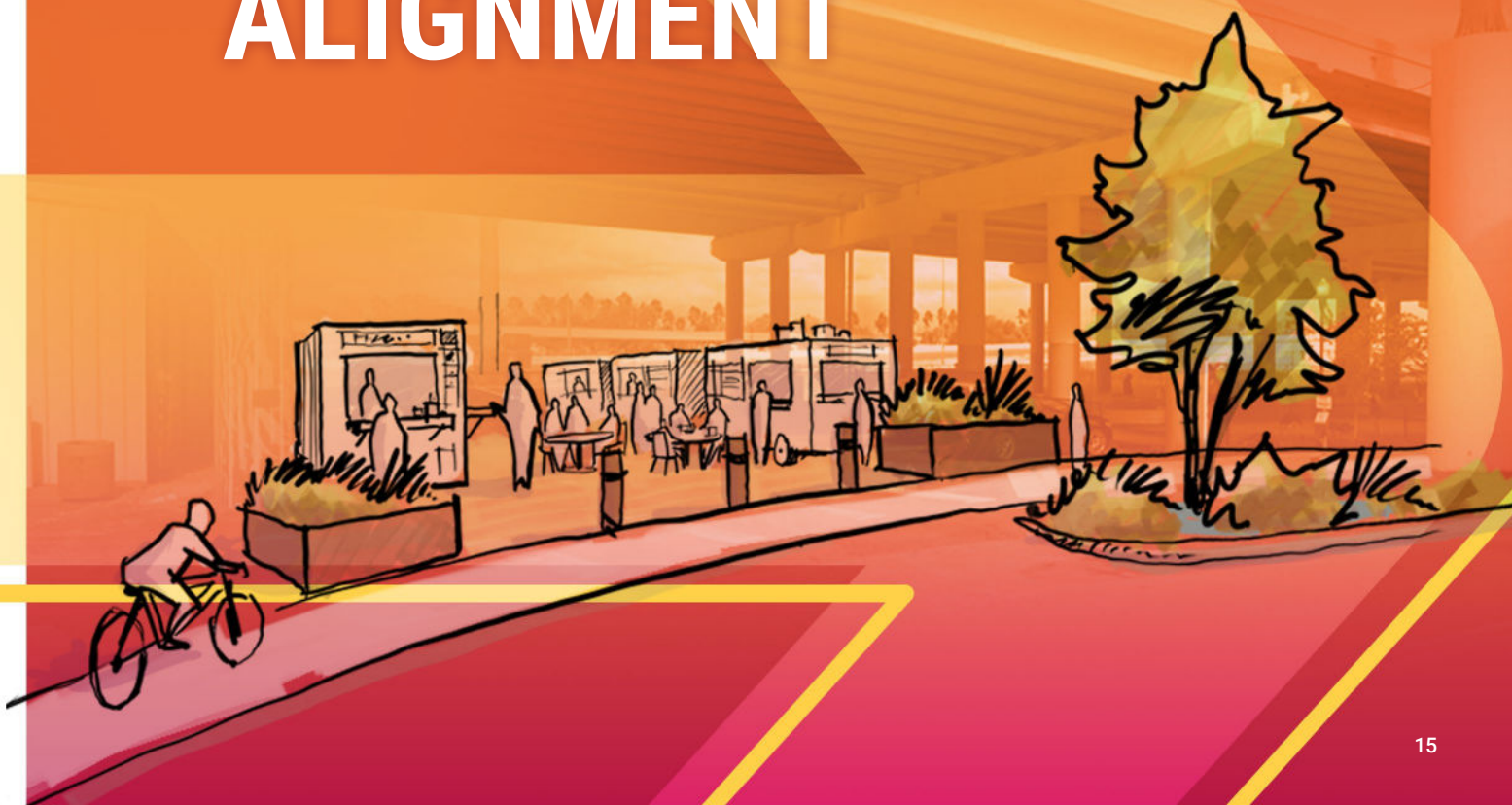
SPR: System Planning and Research
RTCS: Roadside Toll Collection Replacement
OBOS: Operational Back Office System
PD&E: Project Development and Environmental Study

*Includes potential grant funding

FINANCIAL SUMMARY

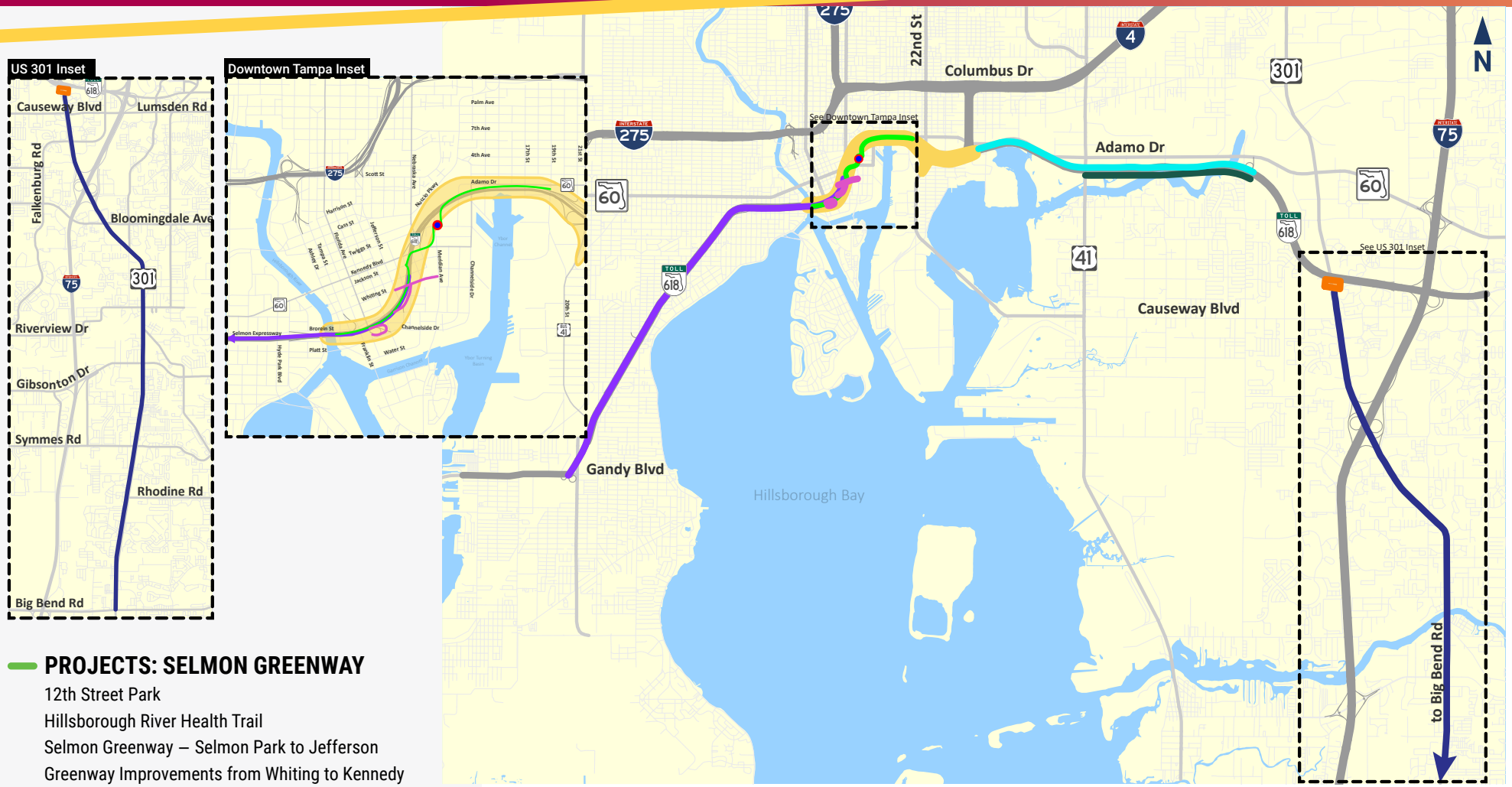
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Preservation (Replacement & Renewal – Pay-go)										
	$ 17,039,842	**$ 21,373,686**	**$ 12,100,094**	**$ 3,355,763**	**$ 6,565,131**	**$ 811,830**	**$ 810,450**	**$ 22,120,776**	**$ 614,400**	**$ 623,512**
Enhancement/Capacity										
	$ 85,543,997	**$ 144,487,802**	**$ 177,012,283**	**$ 237,163,825**	**$ 132,979,146**	**$ 43,692,815**	**$ 27,609,240**	**$ 26,397,188**	**$ 26,457,402**	**$ 647,261**
Funding Sources										
Pay-Go Cash & Project Fund Reserves	$ 102,583,833	$ 95,675,405	$ 42,615,736	$ 37,283,304	$ 37,343,107	$ 44,504,645	$ 28,419,690	$ 48,517,964	$ 27,071,802	$ 1,270,773
Future Bond Proceeds	$ 0	$ 56,586,602	$ 139,226,849	$ 181,215,861	$ 102,201,170	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds	$ 6	$ 13,599,481	$ 7,269,792	$ 22,020,423	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL WORK PROGRAM	**$ 102,583,839**	**$ 165,861,488**	**$ 189,112,377**	**$ 240,519,588**	**$ 139,544,277**	**$ 44,504,645**	**$ 28,419,690**	**$ 48,517,964**	**$ 27,071,802**	**$ 1,270,773**
Total THEA Funding	$ 102,583,833	$ 152,262,007	$ 181,842,585	$ 218,499,165	$ 139,544,277	$ 44,504,645	$ 28,419,690	$ 48,517,964	$ 27,071,802	$ 1,270,773

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.



PROJECTS: SELMON GREENWAY

- 12th Street Park
- Hillsborough River Health Trail
- Selmon Greenway – Selmon Park to Jefferson
- Greenway Improvements from Whiting to Kennedy
- Brorein Triangle Gateway Park
- Jefferson Park and Health Trail
- Lee Roy Selmon Recreational Park

PROJECTS

- South Selmon Capacity Project
- US 301: Big Bend to Selmon Expressway
- Selmon East: Phase 1
- Selmon East: Phase 2
- Downtown Ramp Analysis and PD&E
- Selmon East/US 301 Ramp Widening

PROJECTS: DOWNTOWN INSET

- Whiting Street Improvements
- Operational Back Office System Replacement
- Roadside Toll Collection Replacement

MAJOR CAPITAL PROJECTS

MAJOR CAPITAL PROJECTS INCLUDE

1) Construction and 2) Development and Evaluation investments

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY25-30 Budget*
HI-0112	South Selmon Capacity Project	–		–		$399,239,932
HI-0141	Whiting Street Improvements				–	$72,978,708
HI-0165	US 301: US 301 Improvements and PD&E				–	$13,736,631
HI-0186	Connected Vehicle Real World Test Site: CV Pilot Phase 4	–	–		–	$84,800
HI-0228	Downtown Ramp Analysis & PD&E			–	–	$3,671,774
HI-0247	Selmon East/US 301 Widening			–	–	$1,850,000
HI-0249	12th Street Park	–			–	$24,030,850
HI-0250	Selmon Greenway: Selmon Park to Jefferson	–			–	$3,478,115
HI-0251	Hillsborough River Health Trail	–			–	$2,350,000
HI-0254	Operational Back Office System (OBOS) Replacement					$9,067,788
HI-0255	Roadside Toll Collection System (RTCS) Replacement					$40,299,093
HI-0256	Greenway Improvements from Whiting to Kennedy	–			–	$4,562,163
HI-0281	Selmon East Phase 1					$60,345,480
HI-0282	Selmon East Phase 2					$34,927,500
HI-0291	Brorein Triangle Gateway Park				–	$7,411,328
HI-0292	Jefferson Park and Health Trail				–	$15,085,439

*Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

MAJOR CAPITAL PROJECTS *CONTINUED*

MAJOR CAPITAL PROJECTS INCLUDE
1) Construction and 2) Development and Evaluation investments

ID	PROJECT	SERVE	INVEST	TRANSFORM	EXCEL	Total FY25-30 Budget*
HI-0293	Lee Roy Selmon Recreational Park				–	$22,564,995

*Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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 FY25-30 Budget*
HI-0062	ACCS: Upgrade Central Server & System Software	■	■	■	■	$1,760,582
HI-0069	ITS Master Plan	■	■	■	■	$768,900
HI-0110	Capital Planning for Real Estate Assets	■	■	■	–	$200,006
HI-0129	Tolling National Interoperability Interface	■	–	■	–	$550,000
HI-0137	Admin Network Enhancements	–	■	■	■	$761,994
HI-0138	Phone System Enhancement	–	■	■	–	$91,260
HI-0171	Transportation Safety Innovations and Pilot Development	■	–	■	■	$3,100,000
HI-0172	Wrong Way Driving Countermeasures	–	■	■	–	$8,579,152
HI-0195	Strategic Planning Key Performance Indicator Development	–	–	–	■	$1,700,000
HI-0198	Aesthetic Lighting at Dale Mabry & Gandy	■	■	■	–	$334,541
HI-0207	Electrical Vehicle Charging Stations	–	■	■	■	$1,145,009
HI-0209	Data Analysis Technology and Subscriptions	–	–	■	■	$12,333,602
HI-0216	ITS Grounding Mitigation	–	■	■	■	$600,000
HI-0218	Customer Experience Enhancements	■	■	■	■	$227,000
HI-0219	Underpass Remediation	■	■	■	–	$3,000,000
HI-0227	MMITSS (Multi-Modal Intelligent Traffic Signal System)	–	■	–	–	$249,234

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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 FY25-30 Budget*
HI-0230	SMART Alternative Fuels & Emerging Infrastructure	■	■	■	■	$1,300,000
HI-0231	Disaster Recovery for THEA	–	–	■	–	$50,000
HI-0232	ITS Security of Field Devices (All Networks)	–	–	■	–	$795,162
HI-0236	Roof Upgrades at THEA HQ	–	■	–	–	$161,378
HI-0239	Independent Toll Audit System (Hardware & Software)	–	–	■	■	$150,000
HI-0241	Revenue Integration Development	■	■	■	■	$1,050,000
HI-0245	SMART Data & Technology Integration	–	–	■	■	$1,450,000
HI-0246	Procure to Pay ERP System	–	–	–	■	$1,000,000
HI-0248	I-4 FRAME	–	–	■	–	$1,739,818
HI-0253	Sustainability & Resiliency Support	–	■	■	–	$1,250,000
HI-0257	Asset Management: GIS Integration	■	■	■	■	$508,151
HI-0259	Capital Grant Match	–	■	–	–	$7,400,000
HI-0266	Urban Traffic Planning & Analysis	■	■	–	–	$2,950,000
HI-0268	THEA Headquarters Safety Improvements	–	■	–	–	$3,454,000
HI-0270	ITS Infrastructure for East Selmon and West Selmon	–	■	■	–	$32,375,359
HI-0271	Vulnerable Road User Project	■	■	–	–	$1,516,333

**Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.*

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 FY25-30 Budget*
HI-0273	CPMP & Work Program	–		–		$1,250,000
HI-0274	Safe System Design Assessments			–		$1,450,000
HI-0275	Mobility Trails & Pedestrian Safety			–		$2,300,000
HI-0277	LiDAR Update FYs24-30					$1,200,000
HI-0279	Portable Gantry Devices	–		–		$550,000
HI-0280	Dynamic Data Display	–	–	–		$200,000
HI-0285	Meridian Avenue Refresh	–			–	$1,650,000
HI-0289	Cyber Security of THEA Networks	–		–	–	$125,000
HI-0290	Tolling Network Security Assessment	–	–	–		$397,750
HI-0304	Post-Tensioned Bridge Monitoring Development			–	–	$2,806,000
HI-0310	TMC Lightning Protection			–	–	$56,000
HI-0312	Brandon Trail Pedestrian Overlooks			–	–	$300,000

**Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.*

PRESERVATION 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 FY25-30 Budget*
HI-0011	Resurfacing Meridian Avenue			–	–	$2,220,080
HI-0012	Resurface East Selmon Expressway & REL			–	–	$1,233,673
HI-0013	Resurfacing Brandon Parkway			–	–	$3,217,541
HI-0016	Pavement Markings Meridian Ave	–		–	–	$53,050
HI-0017	Pavement Markings Selmon Expressway & REL	–		–	–	$579,360
HI-0018	Pavement Markings Brandon Parkway	–		–	–	$449,730
HI-0021	Replace Pier Uplighting Fixtures	–		–	–	$1,416,891
HI-0023	Steel Bridge Painting	–		–	–	$7,312,778
HI-0025	Clean & Restain REL Structures	–		–	–	$12,225,500
HI-0034	East Toll Building Roof Upgrade	–		–	–	$206,000
HI-0054	Video Wall	–				$609,350
HI-0055	TMC Upgrade Equipment Racks/Operator Consoles	–				$149,575
HI-0056	TMC Upgrade Control Room Workstations/Monitors	–				$40,000
HI-0060	Upgrade REL Gate System Cabinet Backup Power Supply	–		–	–	$56,261
HI-0061	Network-Upgrade Field ITS Network Equipment (Switches and Routers)	–				$249,550
HI-0064	ACCS Upgrade Resistance & Warning Gates	–		–	–	$80,000

*Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

PRESERVATION 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 FY25-30 Budget*
HI-0067	Upgrade ITS VMS & DMS				–	$2,694,263
HI-0125	Facilities	–				$1,089,500
HI-0139	Replace Copy, Printer, & Scanner Machine	–		–	–	$29,141
HI-0148	Replace Generators (TMC, DR Site, & All gate/signs)	–		–	–	$124,014
HI-0149	Extend Fiber to DMS & CMS Signs			–	–	$3,921,079
HI-0164	Miscellaneous Paving	–		–	–	$2,317,200
HI-0189	Ops Network Re-IP & Security	–	–	–		$124,000
HI-0210	Hurricane Grade Window Upgrade	–		–	–	$354,000
HI-0211	Headquarters Office Modifications	–		–	–	$815,724
HI-0260	West Toll Plaza Renovation	–		–	–	$2,213,086
HI-0262	Asset Management: Legacy Toll System	–		–		$690,000
HI-0276	Meridian Avenue Landscaping Replacement	–			–	$150,000
HI-0284	Asset Management Development	–		–	–	$10,500,000
HI-0286	Expressway Sign Replacement	–		–	–	$4,000,000
HI-0302	Replace Internally Illuminated Roadway Signs			–	–	$125,000
HI-0311	Drainage Improvements			–	–	$2,000,000

**Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.*

PROJECT INVESTMENT FORMS (PIFs)

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.

PLANNING

Purpose & Need

- Analysis of the need and general feasibility of a project
  Development of Conceptual Designs
- Planning: Coordination between State, Local, Regional partners, and the public
- PD&E analysis required to support project implementation
  Process addresses impacts for a project footprint, technical analysis, and public input
- 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

Coordination

Development

DESIGN

- Preparation of design plans
- Preparation of Right-of-Way maps
- Resolves any outstanding issues

RIGHT-OF-WAY

- Appraisal
- Acquisition
- Outside legal services
- Experts, etc. related to the land/ property needed to implement project design

CONSTRUCTION

Construction

- Construction/implementation of project
- Construction Engineering & Inspection (CEI)
- Construction management and administration
  Construction, engineering, and inspection of construction projects to ensure value engineering. Construction cannot begin until necessary environmental permits are obtained
- GEC Oversight
  The GEC often acts as an extension of staff to provide ongoing technical assistance on either a specific project or ongoing services

Operations & Maintenance

OVERVIEW
PIFs

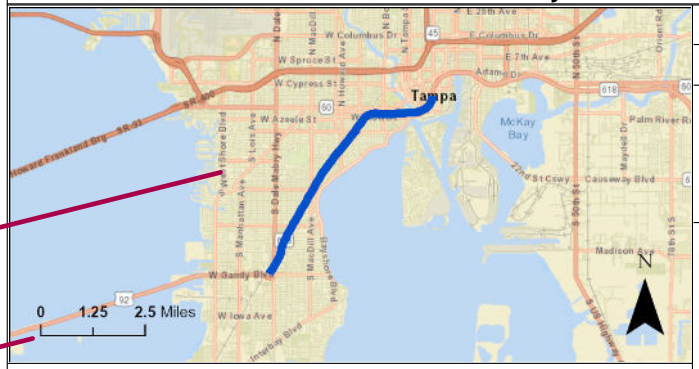
Project Investment Forms (PIFs) are developed and updated each of the Work Program projects. PIFs outline the project's purpose and need, description, project status, and estimated funding needs, as well as provide a project map.

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 project and 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

HI-0112 - SOUTH SELMON CAPACITY PROJECT — **CONSTRUCTION** ← **Program Status**



← **Mapped Location**

PROJECT: South Selmon Capacity Project

LOCATION: Selmon Expressway, Tampa, Hillsborough County ← **Project Location**

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 by increasing the existing capacity. Traffic along this portion of the expressway has nearly doubled over the past 10 years, and on/off ramps frequently experience backups onto the mainline. ← **Purpose & Need**

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, three in each direction. Improvements are to be completed within the existing right-of-way. ← **Project Description**

STATUS: The Project Environmental Impact Report was accepted by the THEA Board in August 2021. Construction is scheduled to begin in FY25, with an advertisement for construction anticipated in fall FY24. ← **Project Status**

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 4,941	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 6,269	$ 2,133	$ -	$ -	$ -	$ -	$ -	$ 2,133
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 401,031	$ 5,802	$ 70,055	$ 102,000	$ 110,350	$ 95,455	$ 13,445	$ 397,107
Total	**$ 412,241**	**$ 7,935**	**$ 70,055**	**$ 102,000**	**$ 110,350**	**$ 95,455**	**$ 13,445**	**$ 399,240**
THEA Funding	$ 412,241	$ 7,935	$ 70,055	$ 102,000	$ 110,350	$ 95,455	$ 13,445	$ 399,240
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

← **Project Phase**

← **Project Cost by Phase**

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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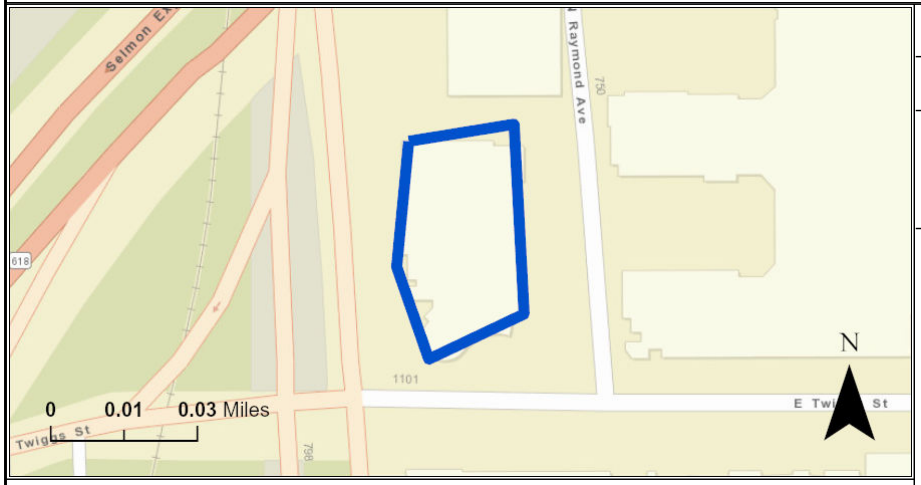
CONSTRUCTION PROGRAMS

HI-0054 - VIDEO WALL

CONSTRUCTION



STATUS: Video wall is in Planning and Design. The video wall is scheduled to be completed in FY25.

PROJECT: Video Wall

LOCATION: THEA Headquarters - Traffic Management Center (TMC)

PURPOSE & NEED SUMMARY STATEMENT: The current video wall technology is no longer serviceable and spare parts cannot be acquired. Additional viewing space in the TMC is needed as a foundation for THEA's Operations growth.

DESCRIPTION: Replace the existing video wall with updated and enhanced technology and add additional video viewing space.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 154	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,069	$ 609	$ -	$ -	$ -	$ -	$ -	$ 609
Total	**$ 1,224**	**$ 609**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 609**
THEA Funding	$ 1,224	$ 609	$ -	$ -	$ -	$ -	$ -	$ 609
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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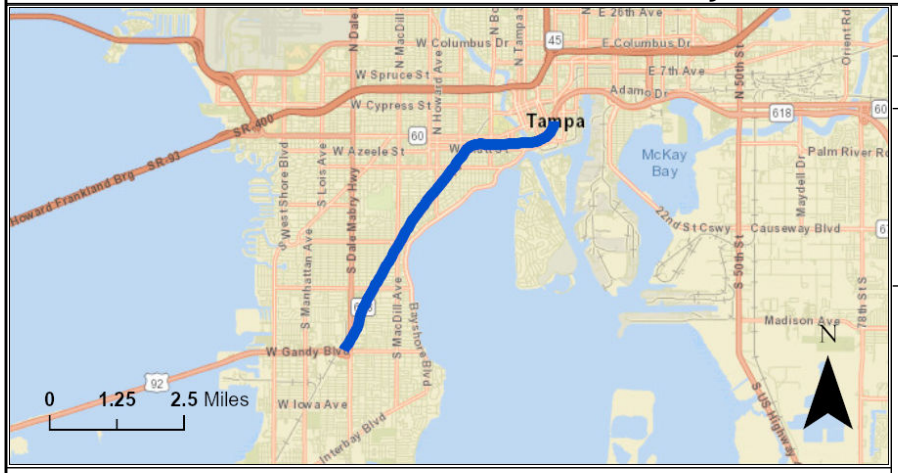
CONSTRUCTION PROGRAMS

HI-0112 - SOUTH SELMON CAPACITY PROJECT

CONSTRUCTION



STATUS: The Project Environmental Impact Report was accepted by the THEA Board in August 2021. Construction is scheduled to begin in FY25, with an advertisement for construction anticipated in fall FY24.

PROJECT: South Selmon Capacity Project

LOCATION: Selmon Expressway, 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 by increasing the existing capacity. Traffic along this portion of the expressway has nearly doubled over the past 10 years, and on/off ramps frequently experience backups onto the mainline.

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, three in each direction. Improvements are to be completed within the existing right-of-way.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 4,941	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 6,269	$ 2,133	$ -	$ -	$ -	$ -	$ -	$ 2,133
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 401,031	$ 5,802	$ 70,055	$ 102,000	$ 110,350	$ 95,455	$ 13,445	$ 397,107
Total	**$ 412,241**	**$ 7,935**	**$ 70,055**	**$ 102,000**	**$ 110,350**	**$ 95,455**	**$ 13,445**	**$ 399,240**
THEA Funding	$ 412,241	$ 7,935	$ 70,055	$ 102,000	$ 110,350	$ 95,455	$ 13,445	$ 399,240
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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CONSTRUCTION PROGRAMS

HI-0141 - WHITING STREET IMPROVEMENTS

CONSTRUCTION

STATUS: The project PD&E study was completed in FY24 with a preferred alternative identified and approved. Construction is anticipated to begin FYs26-28.

PROJECT: Whiting Street Improvements

LOCATION: Whiting Street, Tampa FL

PURPOSE & NEED SUMMARY STATEMENT: The extension of Whiting Street is a THEA commitment to the City of Tampa associated with the Reversible Express Lanes project. The combination of reconfiguring Exit 6A, relocating Exit 6B and extending Whiting Street to Meridian Avenue 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.

DESCRIPTION: THEA has just completed a Project Development and Environment (PD&E) study to extend Whiting Street east to Meridian Avenue and align the existing Whiting Street segment between Jefferson Street to Brush Street. The study evaluated and then proposed a new exit ramp for Exit 6B (currently connecting to Channelside Drive), moving it north to connect to Whiting Street. This includes reconfiguring the on-ramps from Jefferson Street to the Selmon Expressway. A pedestrian signal (Rectangular Rapid Flashing Beacon) will be added to the end of Ramp 6A where it meets northbound Florida Avenue.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 5,085	$ 380	$ 155	$ 155	$ 155	$ -	$ -	$ 845
Design	$ 4,892	$ 4,642	$ -	$ -	$ -	$ -	$ -	$ 4,642
Right of Way	$ 5,185	$ 185	$ 2,333	$ 2,333	$ -	$ -	$ -	$ 4,850
Construction	$ 62,642	$ -	$ 1,883	$ 2,183	$ 58,576	$ -	$ -	$ 62,642
Total	**$ 77,804**	**$ 5,206**	**$ 4,371**	**$ 4,671**	**$ 58,731**	**$ -**	**$ -**	**$ 72,979**
THEA Funding	$ 77,804	$ 5,206	$ 4,371	$ 4,671	$ 58,731	$ -	$ -	$ 72,979
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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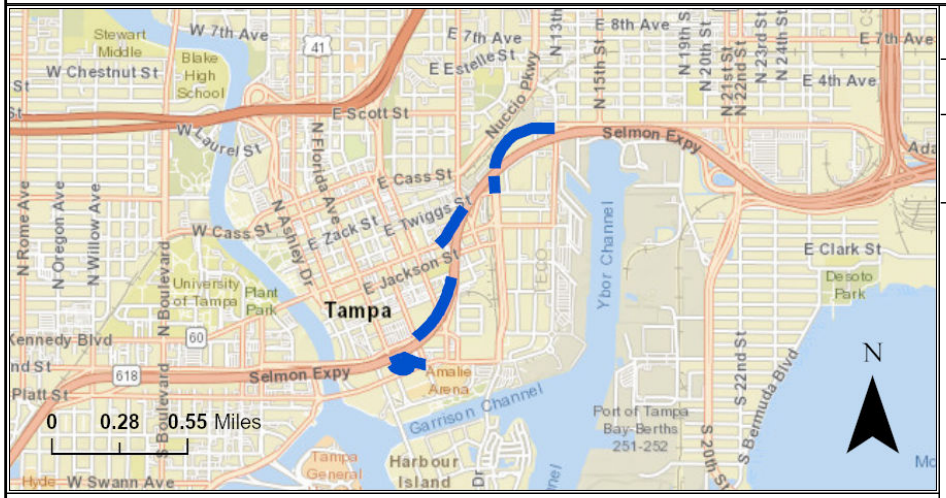
CONSTRUCTION PROGRAMS

HI-0172 - WRONG WAY DRIVING COUNTERMEASURES

CONSTRUCTION



STATUS: Construction is scheduled to occur in FY25.

PROJECT: Wrong Way Driving Countermeasures

LOCATION: Selmon Expressway ramps within the downtown core, Tampa, FL

PURPOSE & NEED SUMMARY STATEMENT: Provide additional safety improvements to address the issue of wrong way drivers entering the Selmon Expressway System.

DESCRIPTION: Implement wrong way driving countermeasures, such as Wrong Way Detection, Warning Devices and other safety improvements at exit ramps. The project includes installing vehicle detection systems and in-pavement lighting to increase awareness.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 9,187	$ 5,779	$ 1,400	$ 1,400	$ -	$ -	$ -	$ 8,579
Total	**$ 9,187**	**$ 5,779**	**$ 1,400**	**$ 1,400**	**$ -**	**$ -**	**$ -**	**$ 8,579**
THEA Funding	$ 9,187	$ 5,779	$ 1,400	$ 1,400	$ -	$ -	$ -	$ 8,579
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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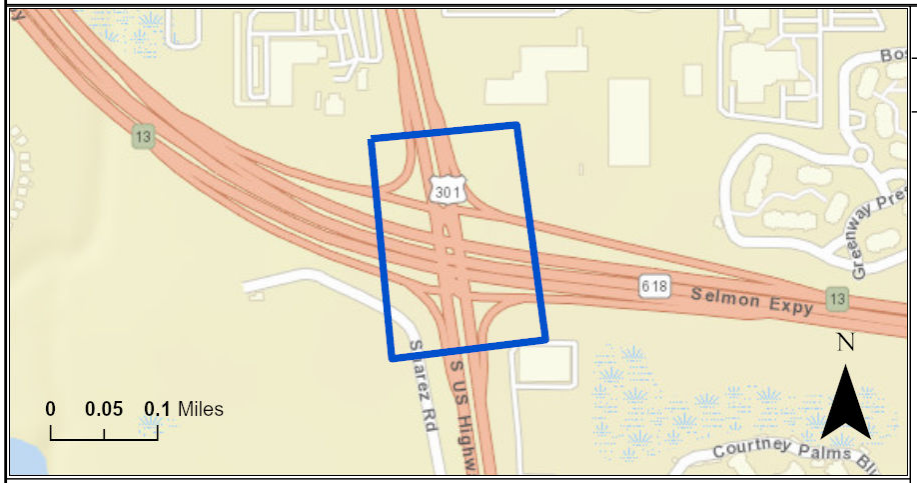
CONSTRUCTION PROGRAMS

HI-0247 - SELMON EAST/US 301 RAMP WIDENING

CONSTRUCTION



PROJECT: Selmon East/US 301 Ramp Widening

LOCATION: Selmon Expressway Eastbound at US 301, Hillsborough County, FL

PURPOSE & NEED SUMMARY STATEMENT: 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. 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.

STATUS: Design and construction for this project started in FY24 and will extend into FY25.

DESCRIPTION: This project will widen the Selmon Expressway US 301 eastbound off-ramp to include a dedicated right-turn lane onto US 301.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,100	$ 1,850	$ -	$ -	$ -	$ -	$ -	$ 1,850
Total	**$ 4,300**	**$ 1,850**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,850**
THEA Funding	$ 4,300	$ 1,850	$ -	$ -	$ -	$ -	$ -	$ 1,850
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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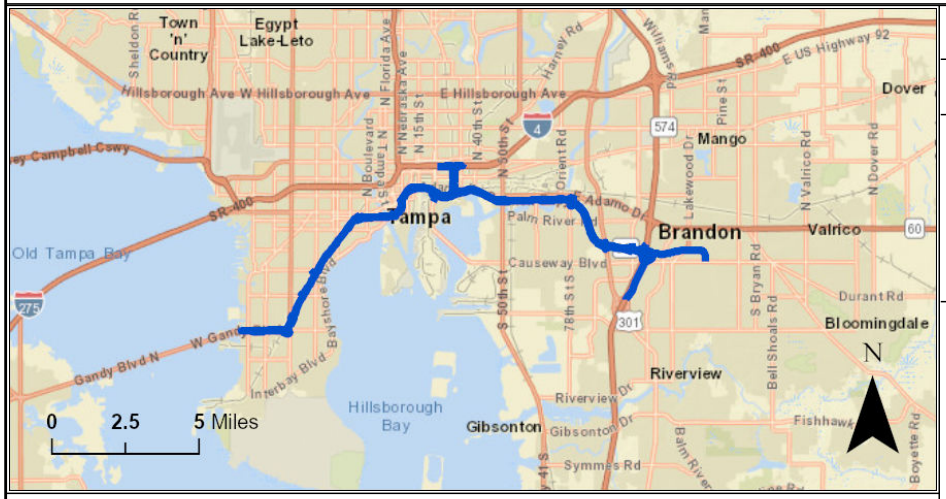
CONSTRUCTION PROGRAMS

HI-0248 - I-4 FRAME

CONSTRUCTION



STATUS: In partnership with FDOT, the project is scheduled through FY26.

PROJECT: I-4 FRAME

LOCATION: Selmon Expressway and I-4

PURPOSE & NEED SUMMARY STATEMENT: THEA is leveraging the success of the CV pilot to collaborate with peer agencies on their projects. FDOT and THEA are seizing this opportunity to work together to connect THEA to FDOT's intercity integrated corridor management (ICM) project running from the Central Business District in Tampa to the southwest side of Orlando at the Florida Turnpike.

DESCRIPTION: Through a Joint Participation Agreement (JPA), Florida Department of Transportation (FDOT) is providing funding to THEA to expand their Connected Vehicle (CV) program and to integrate THEA CV devices with FDOT's I-4 FRAME initiative.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 2,938	$ 1,270	$ 355	$ -	$ -	$ -	$ -	$ 1,625
Design	$ 275	$ 14	$ -	$ -	$ -	$ -	$ -	$ 14
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 700	$ 101	$ -	$ -	$ -	$ -	$ -	$ 101
Total	**$ 3,913**	**$ 1,385**	**$ 355**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,740**
THEA Funding	$ 3,913	$ 1,385	$ 355	$ -	$ -	$ -	$ -	$ 1,740
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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CONSTRUCTION PROGRAMS

HI-0249 - 12TH STREET PARK

CONSTRUCTION

STATUS: Construction is scheduled to begin on Phase 1 in FY26. Completion of all four phases is estimated in FY29.

PROJECT: 12th Street Park

LOCATION: Tampa, FL

PURPOSE & NEED SUMMARY STATEMENT: 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.

DESCRIPTION: The 12th Street Park is a new park area identified between Ybor City and the Channelside District, north of the Deputy Kotfila Dog Park, where THEA has vacant property beneath the Reversible Express Lanes. The Park will provide ecological space with passive recreation opportunities, active recreational areas, greenspace, and plaza public space for events.

The project construction has been separated into four phases for completion.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 24,031	$ -	$ 10,301	$ 2,802	$ 6,110	$ 4,818	$ -	$ 24,031
Total	**$ 24,081**	**$ -**	**$ 10,301**	**$ 2,802**	**$ 6,110**	**$ 4,818**	**$ -**	**$ 24,031**
THEA Funding	$ 24,081	$ -	$ 10,301	$ 2,802	$ 6,110	$ 4,818	$ -	$ 24,031
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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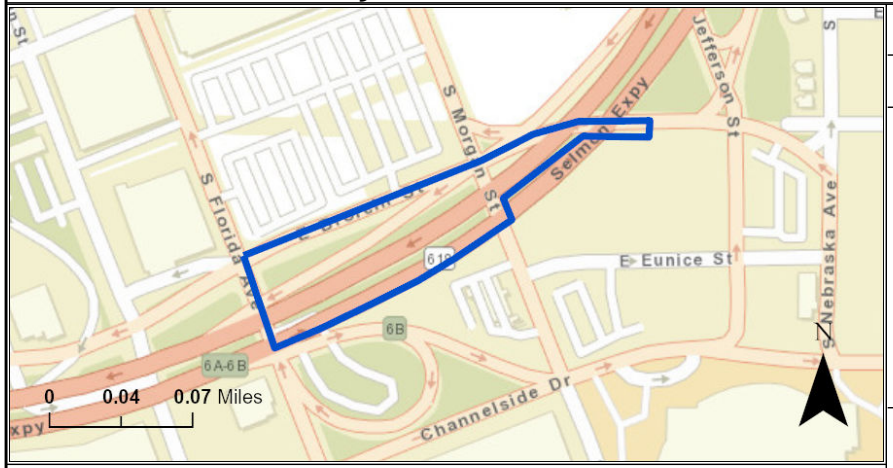
***All Design costs are included in Construction.*

CONSTRUCTION PROGRAMS

HI-0250 - SELMON GREENWAY - SELMON PARK TO JEFFERSON

CONSTRUCTION



STATUS: Survey work will begin in FY24. Construction is scheduled to begin in FY25.

PROJECT: Selmon Greenway - Selmon Park to Jefferson

LOCATION: Selmon Greenway

PURPOSE & NEED SUMMARY STATEMENT: Pedestrian, bicycle, and micro-mobility traffic continues to increase alongside the growing commercial and residential development in downtown Tampa. As the City continues to experience significant growth, access to multi-modal options is vital. Improvements to this portion of the Selmon Greenway will provide a space outside of vehicular traffic supporting safety and the needs of this community.

The purpose of this project is to improve multi-modal connectivity, livability, and recreational opportunities in downtown Tampa through the use of THEA property.

DESCRIPTION: THEA is investing in the Selmon Greenway system by further enhancing the section between the existing Selmon Park and Jefferson Street. Enhancements will include passive and active recreational elements including plaza areas, activity spaces, food truck areas, greenspace, and art installations.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 57	$ 57	$ -	$ -	$ -	$ -	$ -	$ 57
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 3,421	$ 3,421	$ -	$ -	$ -	$ -	$ -	$ 3,421
Total	**$ 3,528**	**$ 3,478**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,478**
THEA Funding	$ 3,528	$ 3,478	$ -	$ -	$ -	$ -	$ -	$ 3,478
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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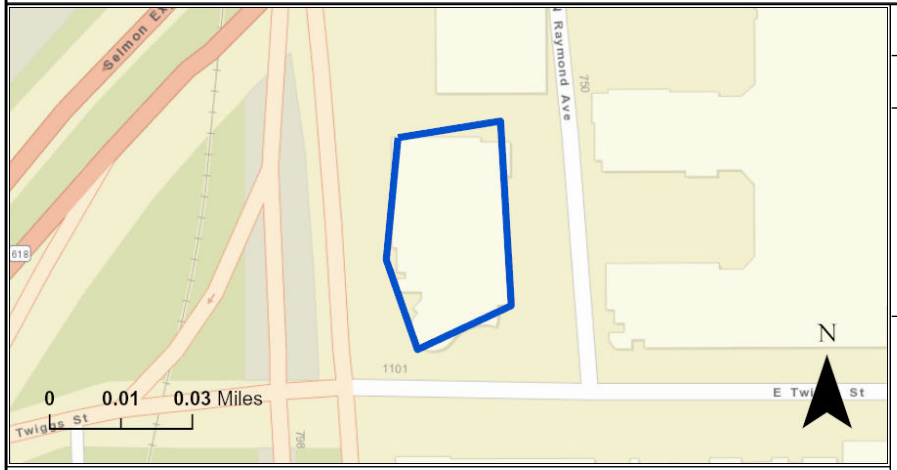
CONSTRUCTION PROGRAMS

HI-0254 - OPERATIONAL BACK OFFICE SYSTEM (OBOS) REPLACEMENT

CONSTRUCTION



STATUS: Planning and RFP development for the new THEA OBOS is underway in FY24. Design and construction are anticipated in FY25.

PROJECT: Operational Back Office System (OBOS) Replacement

LOCATION: THEA Headquarters, 1104 E. Twiggs Street, Tampa, FL

PURPOSE & NEED SUMMARY STATEMENT: The existing THEA OBOS was not originally intended to support all the elements necessary within today's current back-office tolling environment. The existing system is quickly approaching its life cycle for 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.

DESCRIPTION: The new THEA Operational Back Office System (OBOS) will support THEA's toll collection needs for the next 10 to 15 years, with a design that will provide for the necessary agility and responsiveness required for the Florida Statewide Tolling Centralized Customer Service System and Florida Turnpike Enterprise's New Back Office System. The OBOS will be THEA owned with contractor maintenance.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 1,565	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 9,068	$ 2,209	$ 2,910	$ 3,949	$ -	$ -	$ -	$ 9,068
Total	**$ 10,733**	**$ 2,209**	**$ 2,910**	**$ 3,949**	**$ -**	**$ -**	**$ -**	**$ 9,068**
THEA Funding	$ 10,733	$ 2,209	$ 2,910	$ 3,949	$ -	$ -	$ -	$ 9,068
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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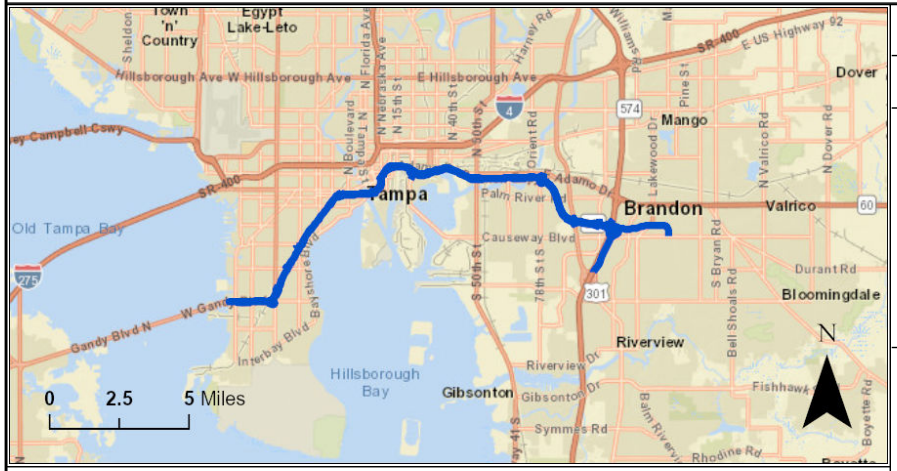
CONSTRUCTION PROGRAMS

HI-0255 - ROADSIDE TOLL COLLECTION SYSTEM (RTCS) REPLACEMENT

CONSTRUCTION



STATUS: The RFP development process began in FY24. Contracting and design is anticipated to begin in FY25.

PROJECT: Roadside Toll Collection System (RTCS) Replacement

LOCATION: THEA System

PURPOSE & NEED SUMMARY STATEMENT: THEA's existing roadside collection system is 13 years old, three years 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. With increasing performance concerns and the challenges in obtaining spare parts for the legacy system, it is necessary to replace the existing system. The existing maintenance contract ends in FY25.

DESCRIPTION: This project will replace the existing 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.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 40,299	$ 8,672	$ 10,066	$ 14,384	$ 7,177	$ -	$ -	$ 40,299
Total	**$ 40,999**	**$ 8,672**	**$ 10,066**	**$ 14,384**	**$ 7,177**	**$ -**	**$ -**	**$ 40,299**
THEA Funding	$ 40,999	$ 8,672	$ 10,066	$ 14,384	$ 7,177	$ -	$ -	$ 40,299
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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CONSTRUCTION PROGRAMS

HI-0256 - GREENWAY IMPROVEMENTS FROM WHITING STREET TO KENNEDY BOULEVARD

CONSTRUCTION

STATUS: Improvements between Whiting Street and Kennedy Boulevard have been identified in the Selmon Greenway Masterplan. Improvements are scheduled to begin in FY27.

PROJECT: Greenway Improvements from Whiting Street to Kennedy Boulevard

LOCATION: Selmon Greenway - Whiting Street to Kennedy Boulevard

PURPOSE & NEED SUMMARY STATEMENT: As downtown Tampa continues to experience significant growth, additional access, safety and amenities are needed along the Selmon Greenway. The Selmon Greenway bridges the gap between the downtown Central Business District and the development and changing landscape in the Channelside District. Pedestrians, bicyclists and multi-modal traffic between Whiting Street and Kennedy Boulevard continues to increase with the growing commercial and residential development. Improvements to this portion of the Selmon Greenway will support safety and community needs.

DESCRIPTION: Improvements to the Selmon Greenway trail and park improvements between Whiting Street and Kennedy Boulevard as outlined in the Selmon Greenway Masterplan.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,562	$ -	$ -	$ 1,141	$ 3,422	$ -	$ -	$ 4,562
Total	**$ 4,562**	**$ -**	**$ -**	**$ 1,141**	**$ 3,422**	**$ -**	**$ -**	**$ 4,562**
THEA Funding	$ 2,281	$ -	$ -	$ 570	$ 1,711	$ -	$ -	$ 2,281
Other Funding	$ 2,281	$ -	$ -	$ 570	$ 1,711	$ -	$ -	$ 2,281

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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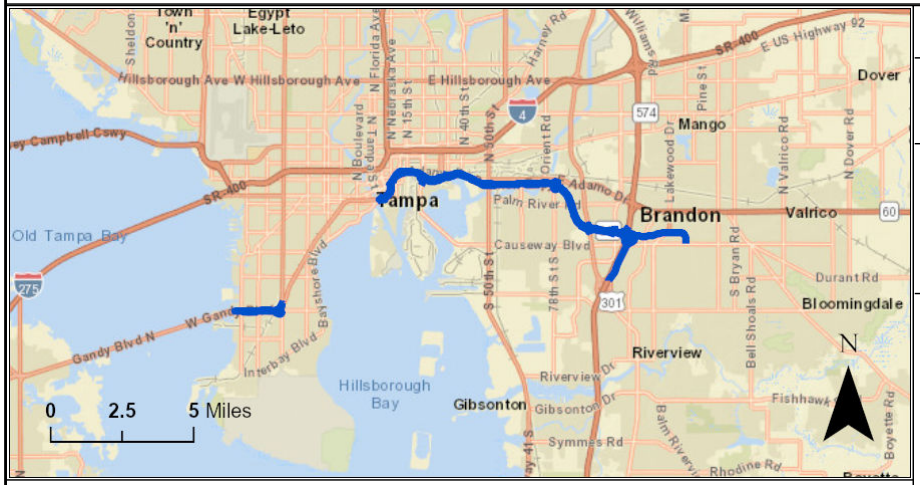
***All Design costs are included in Construction.*

CONSTRUCTION PROGRAMS

HI-0270 - ITS INFRASTRUCTURE FOR EAST SELMON AND WEST SELMON

CONSTRUCTION



STATUS: Project will be underway in FY25.

PROJECT: ITS Infrastructure for East Selmon and West Selmon

LOCATION: Selmon West Extension and local lanes from Florida Avenue to east end of the system

PURPOSE & NEED SUMMARY STATEMENT: Currently, no ITS or fiber backbone exists on the Selmon West Extension or the local lanes from Florida Avenue east to the system end in Brandon. THEA desires to develop an incident response system for these areas by providing cameras, detectors, DMS and other ITS infrastructure.

DESCRIPTION: Construction of ITS cameras, detectors and dynamic message systems on the Selmon West Extension and Selmon Expressway local lanes from Florida Avenue east to the end of the system in Brandon.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design**	$ 126	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 38,268	$ 17,875	$ 14,500	$ -	$ -	$ -	$ -	$ 32,375
Total	**$ 38,393**	**$ 17,875**	**$ 14,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 32,375**
THEA Funding	$ 38,393	$ 17,875	$ 14,500	$ -	$ -	$ -	$ -	$ 32,375
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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***All Design costs are included in Construction.*

CONSTRUCTION PROGRAMS

HI-0279 - PORTABLE GANTRY DEVICES

CONSTRUCTION

STATUS: Project scheduled to begin in FY25.

PROJECT: Portable Gantry Devices

LOCATION: THEA System

PURPOSE & NEED SUMMARY STATEMENT: The portable gantry solution supports both disaster recovery/business continuity and toll revenue collection during construction projects that impact ramp toll sites standard tolling operations.

DESCRIPTION: Procurement of two portable gantry systems that can be used for both disaster recovery/business continuity and risk mitigation/revenue loss reduction during construction projects that impact toll sites. The portable gantry systems will support single and two-lane ramp toll sites and include both readers for transponders and image capture cameras for video tolling.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 150	$ 150	$ -	$ -	$ -	$ -	$ -	$ 150
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 400	$ 400	$ -	$ -	$ -	$ -	$ -	$ 400
Total	**$ 550**	**$ 550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550**
THEA Funding	$ 550	$ 550	$ -	$ -	$ -	$ -	$ -	$ 550
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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CONSTRUCTION PROGRAMS

HI-0281 - SELMON EAST PHASE 1

CONSTRUCTION

STATUS: Phase 1 of the Selmon East project is scheduled to begin design in FY25, with construction in FY27.

PROJECT: Selmon East Phase 1

LOCATION: Selmon Expressway Eastbound from west of 50th Street to east of 78th Street

PURPOSE & NEED SUMMARY STATEMENT: The Selmon East PD&E Study completed in FY 24 identified three phases of design & construction. The Selmon East project will provide additional capacity and efficiency, meet future trip demands, improve the operational efficiency and utilization of the Reversible Express Lanes, and enhance operations and safety. Traffic along the local lanes of the Selmon Expressway between Downtown Tampa and I-75 has grown to 100,000 vehicles per day in 2022. Traffic is projected to increase 70% by 2040.

DESCRIPTION: Selmon East Phase 1 includes the addition of one travel lane along the eastbound local lanes from west of 50th Street to east of 78th Street increasing the number of travel lanes from two lanes to three lanes.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 5,000	$ 2,500	$ 2,500	$ -	$ -	$ -	$ -	$ 5,000
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 55,345	$ -	$ -	$ 18,448	$ 18,448	$ 18,448	$ -	$ 55,345
Total	**$ 60,345**	**$ 2,500**	**$ 2,500**	**$ 18,448**	**$ 18,448**	**$ 18,448**	**$ -**	**$ 60,345**
THEA Funding	$ 60,345	$ 2,500	$ 2,500	$ 18,448	$ 18,448	$ 18,448	$ -	$ 60,345
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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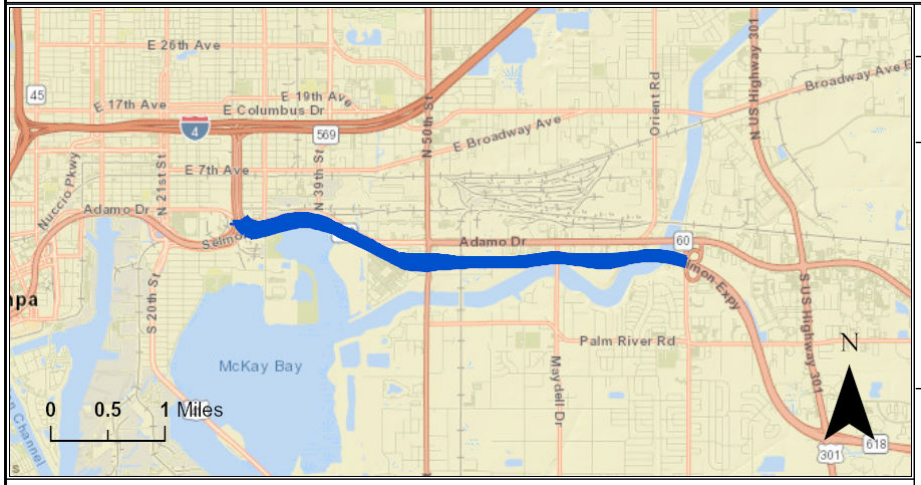
CONSTRUCTION PROGRAMS

HI-0282 - SELMON EAST PHASE 2

CONSTRUCTION



STATUS: Phase 2 of the Selmon East project is scheduled to begin design in FY27, with construction in FY30.

PROJECT: Selmon East Phase 2

LOCATION: Selmon Expressway westbound from east of 78th Street to east of the I-4 connector

PURPOSE & NEED SUMMARY STATEMENT: The Selmon East PD&E Study completed in FY 24 identified three phases of design & construction. The Selmon East project will provide additional capacity and efficiency, meet future trip demands, improve the operational efficiency and utilization of the Reversible Express Lanes, and enhance operations and safety. Traffic along the local lanes of the Selmon Expressway between Downtown Tampa and I-75 has grown to 100,000 vehicles per day in 2022. Traffic is projected to increase 70% by 2040.

DESCRIPTION: Selmon East Phase 2 includes the addition of one travel lane along the westbound local lanes from east of 78th Street to east of the I-4 Connector, increasing the number of travel lanes from two lanes to three lanes.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 8,688	$ -	$ -	$ 2,896	$ 2,896	$ 2,896	$ -	$ 8,688
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 104,958	$ -	$ -	$ -	$ -	$ -	$ 26,240	$ 26,240
Total	**$ 113,646**	**$ -**	**$ -**	**$ 2,896**	**$ 2,896**	**$ 2,896**	**$ 26,240**	**$ 34,928**
THEA Funding	$ 113,646	$ -	$ -	$ 2,896	$ 2,896	$ 2,896	$ 26,240	$ 34,928
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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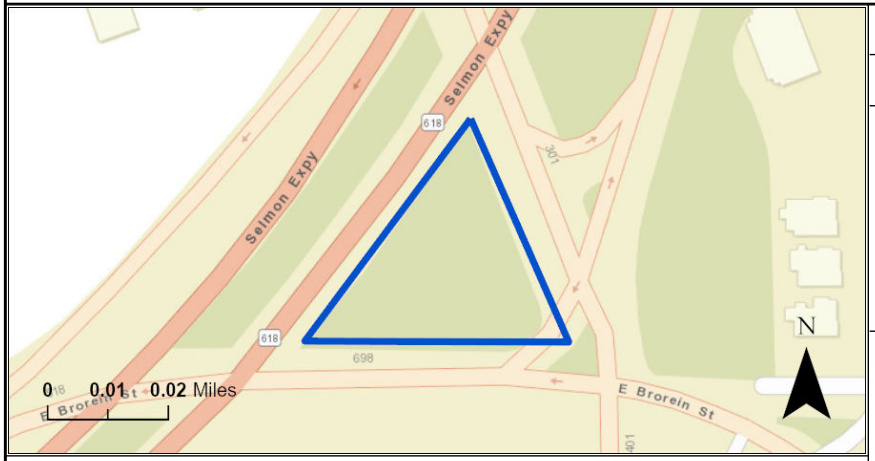
CONSTRUCTION PROGRAMS

HI-0291 - BROREIN TRIANGLE GATEWAY PARK

CONSTRUCTION



PROJECT: Brorein Triangle Gateway Park

LOCATION: Selmon Greenway

PURPOSE & NEED SUMMARY STATEMENT:
Projects in the Selmon Greenway Master Plan are designed to improve the user experience and safety along the trail with added amenities.

Features of the Brorein Triangle Gateway Park will address pedestrian, bicyclist and multi-modal user conflicts with the expressway ramp and provide safer connection to the Water Street development.

DESCRIPTION:
The Selmon Greenway provides an important multi-modal option in downtown Tampa linking the neighborhoods of Ybor City and Channelside with the riverfront. The Brorein Triangle Gateway Park serves an important connection from the south edge of future Water Street Development to the Selmon Greenway.

STATUS: The Brorein Triangle Gateway Park project has advanced to preliminary design. The project was included in a RAISE grant application submitted in February 2024. If the grant is awarded the Brorein Triangle Gateway Park project will begin additional planning in FY25 with design and construction in FYs26-27.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 71	$ 71	$ -	$ -	$ -	$ -	$ -	$ 71
Design	$ 641	$ -	$ 641	$ -	$ -	$ -	$ -	$ 641
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 6,700	$ -	$ -	$ 6,700	$ -	$ -	$ -	$ 6,700
Total	**$ 7,411**	**$ 71**	**$ 641**	**$ 6,700**	**$ -**	**$ -**	**$ -**	**$ 7,411**
THEA Funding	$ 712	$ 71	$ 641	$ -	$ -	$ -	$ -	$ 712
Other Funding	$ 6,700	$ -	$ -	$ 6,700	$ -	$ -	$ -	$ 6,700

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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CONSTRUCTION PROGRAMS

HI-0292 - JEFFERSON PARK AND HEALTH TRAIL

CONSTRUCTION

STATUS: Preliminary design plans are approximately at 5-10%. The project was included in a RAISE grant application submitted February 2024. If the grant is awarded, the Jefferson Park project will begin the planning phase in FY25. Design and construction would be completed in FYs25-26.

PROJECT: Jefferson Park and Health Trail

LOCATION: Selmon Greenway in the area between Jefferson Street and Whiting Street

PURPOSE & NEED SUMMARY STATEMENT: The Selmon Greenway Master Plan identified areas for improvements along the Greenway. Projects in the Greenway Master Plan are designed to improve the user experience and safety along the trail with added amenities. Jefferson Park improvements include safety components and passive and active recreational components such as plaza areas, activity spaces, food truck areas, greenspace, and art installations.

DESCRIPTION: The Selmon Greenway provides an important multi-modal option in downtown Tampa linking the neighborhoods of Ybor City and Channelside with the riverfront. Jefferson Park will be in a stretch of less activated space along the Selmon Greenway between larger nodes of activity. Park elements will include stormwater basins and natural space with connections to plaza and recreation spaces. Improvements could include a road diet, bump outs, and a connection to a potential future mobility hub.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 149	$ 149	$ -	$ -	$ -	$ -	$ -	$ 149
Design	$ 1,337	$ 1,337	$ -	$ -	$ -	$ -	$ -	$ 1,337
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 13,599	$ -	$ 13,599	$ -	$ -	$ -	$ -	$ 13,599
Total	**$ 15,085**	**$ 1,486**	**$ 13,599**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,085**
THEA Funding	$ 1,486	$ 1,486	$ -	$ -	$ -	$ -	$ -	$ 1,486
Other Funding	$ 13,599	$ -	$ 13,599	$ -	$ -	$ -	$ -	$ 13,599

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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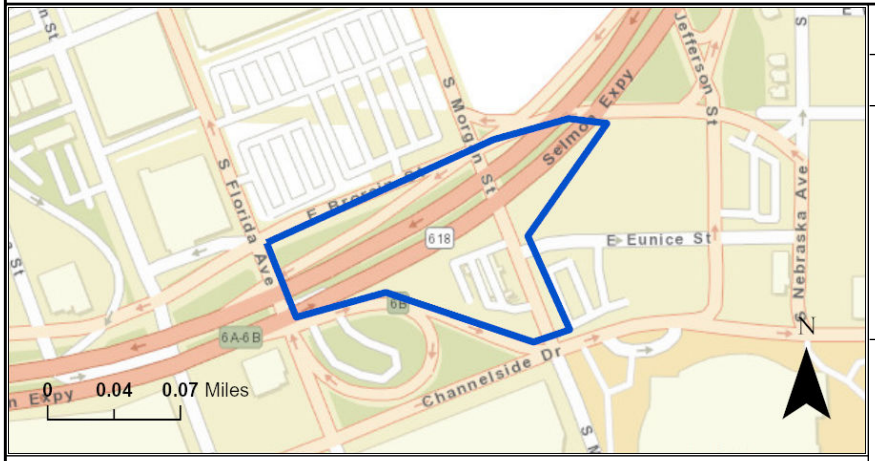
CONSTRUCTION PROGRAMS

HI-0293 - LEE ROY SELMON RECREATIONAL PARK

CONSTRUCTION



PROJECT: Lee Roy Selmon Recreational Park

LOCATION: Selmon Greenway between Florida Avenue and Morgan Street

PURPOSE & NEED SUMMARY STATEMENT: The Selmon Greenway Master Plan identified areas for improvements along the Greenway. Projects in the Greenway Master Plan are designed to improve the user experience and safety along the trail. Improvements include safety components as well as passive and active recreational components. The Lee Roy Selmon Recreation Park will serve as an anchor for the Selmon Greenway's western end connecting to major destinations in the downtown entertainment district.

STATUS: Design plans for the western portion of the park have progressed to 90%; the project was included in a RAISE grant application submitted in February 2024. If the grant is awarded, the project will begin additional planning in FY25 with design and construction completed in FYs27-28.

DESCRIPTION: The Lee Roy Selmon Recreational Park will add new recreation spaces on the Selmon Greenway between Florida Avenue and Morgan Street and provide connections to Amalie Arena. Proposed improvements may include a boulevard-style passageway along Morgan Street with improvements at the intersection. A mid-block crossing is proposed at Eunice Street. Open space is planned for stormwater facilities and a potential off-leash dog park area.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 208	$ 208	$ -	$ -	$ -	$ -	$ -	$ 208
Design	$ 2,047	$ -	$ -	$ 2,047	$ -	$ -	$ -	$ 2,047
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 20,310	$ -	$ -	$ -	$ 20,310	$ -	$ -	$ 20,310
Total	**$ 22,565**	**$ 208**	**$ -**	**$ 2,047**	**$ 20,310**	**$ -**	**$ -**	**$ 22,565**
THEA Funding	$ 2,255	$ 208	$ -	$ 2,047	$ -	$ -	$ -	$ 2,255
Other Funding	$ 20,310	$ -	$ -	$ -	$ 20,310	$ -	$ -	$ 20,310

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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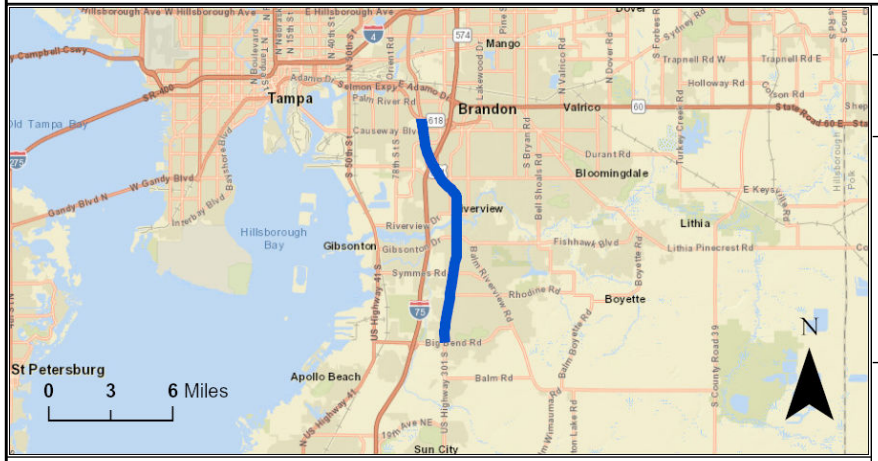
PROGRAM DEVELOPMENT

HI-0165 - US 301 IMPROVEMENTS AND PD&E

PROGRAM DEVELOPMENT



STATUS: Early planning is underway. Community engagement will begin in summer FY24, in advance of the PD&E scheduled to begin in FY25.

PROJECT: US 301 Improvements and PD&E

LOCATION: US 301 from the Selmon Expressway to south of Big Bend Road, Hillsborough County

PURPOSE & NEED SUMMARY STATEMENT:
Gibsonton Dr from I-75 to Balm Riverview Rd and Big Bend Rd between US 41 and I-75 are on the Hillsborough County Top 20 High Injury Network. Bloomingdale Ave from US 301 to Lithia Pinecrest Rd is on the Next 30 High Injury Network. Extending the Selmon Expressway to south of Big Bend Road would reduce congestion and improve safety and mobility on US 301 as well as US 41, I-75, and local roads. It would provideaccess to jobs and a critical evacuation route in southeast Hillsborough County.

DESCRIPTION: THEA, in partnership with FDOT and Hillsborough County, is evaluating the potential for increased capacity along US 301 from the Selmon Expressway to south of Big Bend Rd. 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 southeast Hillsborough County. THEA will evaluate a multi-phase option that considers access to Bloomingdale Ave, Gibsonton Dr, and Big Bend Rd.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 14,834	$ 4,875	$ 3,641	$ 4,859	$ 50	$ 50	$ -	$ 13,476
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 14,834**	**$ 4,875**	**$ 3,641**	**$ 4,859**	**$ 50**	**$ 50**	**$ -**	**$ 13,476**
THEA Funding	$ 14,834	$ 4,875	$ 3,641	$ 4,859	$ 50	$ 50	$ -	$ 13,476
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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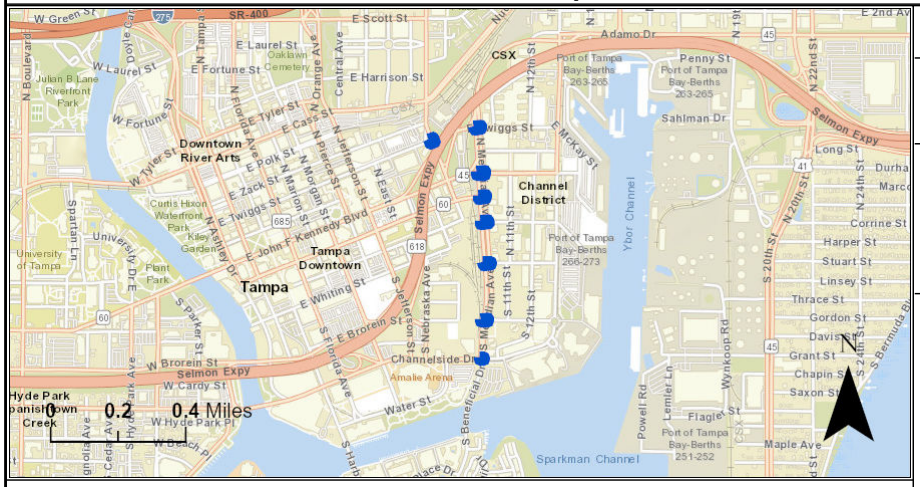
PROGRAM DEVELOPMENT

HI-0227 - MMITSS (MULTI-MODAL INTELLIGENT TRAFFIC SIGNAL SYSTEM)

PROGRAM DEVELOPMENT



STATUS: MMITSS is planning to be deployed through FY26.

PROJECT: MMITSS (Multi-Modal Intelligent Traffic Signal System)

LOCATION: Reversible Express Lanes (REL) exit ramp and along Meridian Avenue, Tampa, FL

PURPOSE & NEED SUMMARY STATEMENT: Queues frequently extend up the Twiggs Street/Meridian Avenue REL exit ramp and onto the expressway due to congestion at the downstream intersections. The queue management technology in the MMITSS application will help mitigate the queueing.

DESCRIPTION: This project is intended to use THEA's Connected Vehicle Pilot project proficiencies to address congestion issues at the Selmon Expressway REL exit at Twiggs Street and Meridian Avenue. The MMITSS Queue Management system will detect traffic backups on the exit ramp triggering the MMITSS Application to "flush" the downstream intersection queues allowing REL ramp traffic to flow.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 550	$ 191	$ 58	$ -	$ -	$ -	$ -	$ 249
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 550**	**$ 191**	**$ 58**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 249**
THEA Funding	$ 550	$ 191	$ 58	$ -	$ -	$ -	$ -	$ 249
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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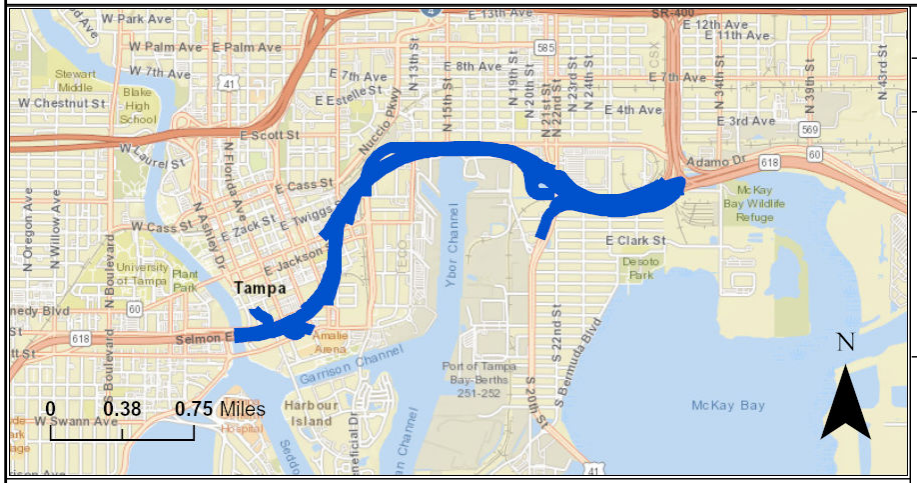
PROGRAM DEVELOPMENT

HI-0228 - DOWNTOWN RAMP ANALYSIS AND PD&E

PROGRAM DEVELOPMENT



STATUS: THEA will conduct early evaluation and coordination of concepts and needs, with a PD&E study scheduled in FY28.

PROJECT: Downtown Ramp Analysis and PD&E

LOCATION: Selmon East between I-75 and Downtown Tampa

PURPOSE & NEED SUMMARY STATEMENT: In 2019, traffic volumes along the Selmon Expressway local lanes between I-75 and Downtown Tampa had grown to an Average Daily Traffic (ADT) of over 100,000 vehicles. Traffic is projected to increase an additional 70% by 2040 requiring additional capacity, safety and operational improvements as partially provided by this project. The purpose and need for this project are to evaluate potential safety, efficiency, and capacity improvements to support growing trip demands within the urban context.

DESCRIPTION: The Downtown Ramp Analysis and PD&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 and the I-4 Connector.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ 4,700	$ 125	$ 225	$ 225	$ -	$ 1,548	$ 1,548	$ 3,672
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 4,700**	**$ 125**	**$ 225**	**$ 225**	**$ -**	**$ 1,548**	**$ 1,548**	**$ 3,672**
THEA Funding	$ 4,700	$ 125	$ 225	$ 225	$ -	$ 1,548	$ 1,548	$ 3,672
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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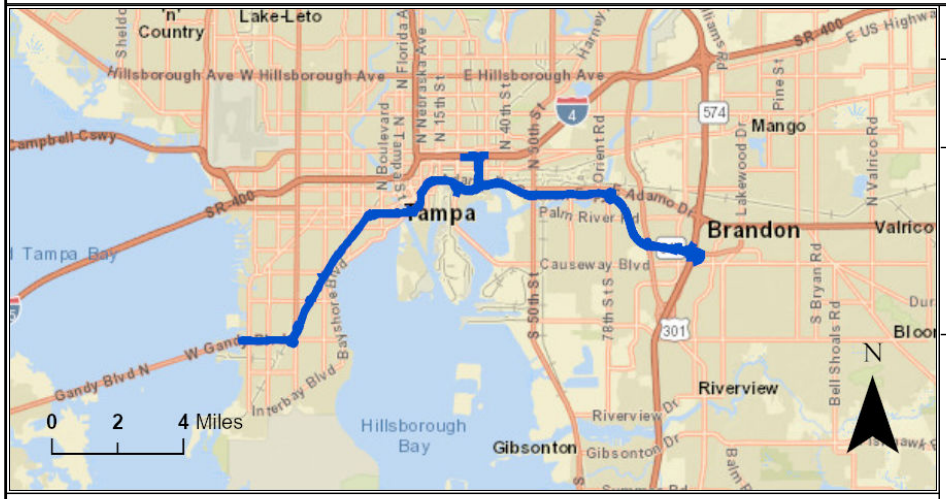
PROGRAM DEVELOPMENT

HI-0284 - ASSET MANAGEMENT DEVELOPMENT

PROGRAM DEVELOPMENT



STATUS: In development for FY25.

PROJECT: Asset Management Development

LOCATION: THEA's bridges, facilities, and roadway infrastructure from Selmon West Extension to Brandon Parkway

PURPOSE & NEED SUMMARY STATEMENT: This plan will identify components necessary to manage specified assets including pavement-condition, signs, lighting, and pavement-markings. Starting with the end in mind, it defines the current key performance indicators that steer the organization towards meeting its stated objectives.

DESCRIPTION: Deveopment of a plan that will allow THEA to enhance their Transportation Asset-Management Program to define specific management aspects, optimize asset performance, extend asset useful service life, and forecast funding for both periodic maintenance activity requirements and replacement funding needs.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 10,500	$ 4,200	$ 4,200	$ 2,100	$ -	$ -	$ -	$ 10,500
Total	**$ 10,500**	**$ 4,200**	**$ 4,200**	**$ 2,100**	**$ -**	**$ -**	**$ -**	**$ 10,500**
THEA Funding	$ 10,500	$ 4,200	$ 4,200	$ 2,100	$ -	$ -	$ -	$ 10,500
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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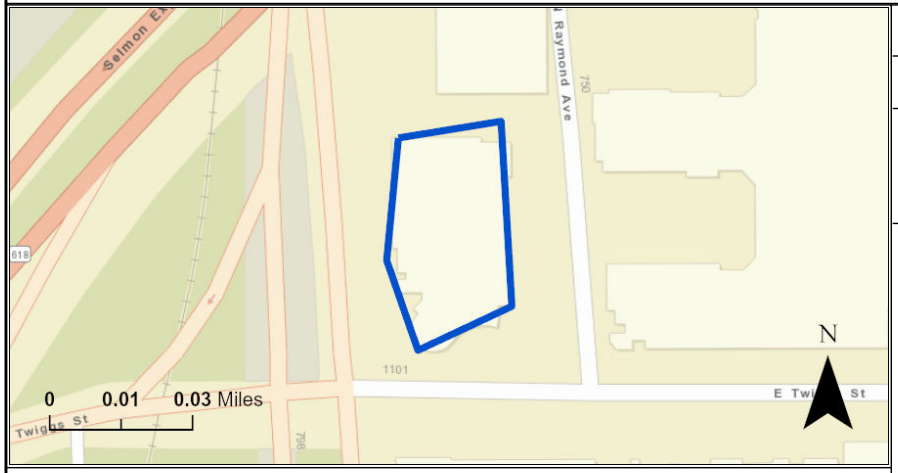
PROGRAM DEVELOPMENT

HI-0289 - CYBER SECURITY OF THEA NETWORKS

PROGRAM DEVELOPMENT



PROJECT: Cyber Security of THEA Networks

LOCATION: THEA Headquarters, 1104 E. Twiggs Street, Tampa, FL

PURPOSE & NEED SUMMARY STATEMENT: To increase staff, data, and company security by better securing the entire network environment, including physical, digital, and virtual.

DESCRIPTION: Multi-faceted project including physical security, training, network hardening and added monitoring tools to enhance all aspects of protection for THEA networks, data, and staff.

STATUS: Plans are being discussed and implemented in all THEA departments for security measures of all types to be implemented. Design and Construction to occur in FY25.

Estimated Project Cost (in Thousands)

		Budget Year	Five Planning Years					
Phase	Total	FY25	FY26	FY27	FY28	FY29	FY30	Total (FY25 - FY30)
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right of Way	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 125	$ 125	$ -	$ -	$ -	$ -	$ -	$ 125
Total	**$ 125**	**$ 125**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125**
THEA Funding	$ 125	$ 125	$ -	$ -	$ -	$ -	$ -	$ 125
Other Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Costs that are shown are representative of all THEA costs related to the project, including but not limited to Design, Construction, CEI, GEC and legal.

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APPENDIX

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. (Also a Transportation Planning Organization (TPO)).

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.

Transportation Planning Organization (TPO): A TPO is a transportation policy board for urbanized areas with populations over 50,000 (Also a MPO).

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

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

TAMPA HILLSBOROUGH EXPRESSWAY AUTHORITY

FY25 WORK PROGRAM

JUNE 2024

Tampa Hillsborough Expressway Authority
1104 E Twiggs Street, Tampa, FL 33602

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