



# ***THEA'S FIVE YEAR CAPITAL WORK PLAN***



**THEA - WORK PROGRAM - YR 2012 THRU YR 2016**

		Phase/Fund		Budgeted 2012	2013	2014	2015	2016	Total
<b>REPLACEMENT AND RENEWAL</b>									
PROJECT #	Description								
	Haul Road Mitigation	ENV	THEA	24,777					24,777
	I-75 and Selmon Interchange	GEC	THEA	2,478					2,478
424710-1	Resurfacing East Selmon Expressway	CST	FDOT	1,808,231					1,808,231
		CEI	FDOT	160,823					160,823
	From: 50th St. To: W.of Maydell Dr.	GEC	THEA	24,123					24,123
	Meridian Ave. Pavement Markings	PE	THEA		5,770	577			6,347
		CST	THEA			57,696			57,696
		CEI	THEA			5,770			5,770
		GEC	THEA		577	865			1,442
	ConAgra Pond Improvements	CST	THEA		190,300				190,300
		CEI	THEA		19,030				19,030
		GEC	THEA		2,855				2,855
<b>Replacement and Renewal Total Cost</b>				<b>1,820,432</b>	<b>218,531</b>	<b>64,908</b>	<b>0</b>	<b>0</b>	<b>2,103,871</b>

<b>ENHANCEMENTS - CAPACITY IMPROVEMENTS</b>									
PROJECT #	Description								
258415-1	I-4/Selmon Expressway Connector	CST	FDOT		810,395	5,814,548	6,866,400	6,681,742	20,173,085
		CEI	FDOT						0
		GEC	THEA	148,000	141,000				289,000
416381-2	Downtown Viaduct Widening & Deck Replacement	INC	FDOT	2,500,000					2,500,000
		CST	FDOT	64,371,869					64,371,869
		ENV	FDOT	2,000,000					2,000,000
		IND	FDOT	2,791,686	0	0			2,791,686
		CEI	FDOT	1,759,243	2,345,658	1,759,243			5,864,144
		GEC	THEA	130,000	205,000	155,000			490,000
	Bus Toll Lane Value Pricing Systemwide	PNG	FHWA	600,000	200,000				800,000
		GEC	THEA	30,000	10,000				40,000
	Gandy Connector	PNG	THEA	250,000	250,000				500,000
		PE	THEA		2,313,000	4,626,000	2,313,000		9,252,000
		GEC	THEA	25,000	256,300	462,600	231,300		975,200
<b>Enhancements - Capacity Improvements Total Cost</b>				<b>74,605,798</b>	<b>6,531,353</b>	<b>12,817,391</b>	<b>9,410,700</b>	<b>6,681,742</b>	<b>110,046,984</b>

<b>Work Program</b>				<b>76,426,230</b>	<b>6,749,884</b>	<b>12,882,299</b>	<b>9,410,700</b>	<b>6,681,742</b>	<b>112,150,855</b>
<b>Contingency (10%)</b>				<b>7,642,623</b>	<b>674,988</b>	<b>1,288,230</b>	<b>941,070</b>	<b>668,174</b>	<b>11,215,086</b>
<b>Total Work Program Budget</b>				<b>84,068,853</b>	<b>7,424,872</b>	<b>14,170,529</b>	<b>10,351,770</b>	<b>7,349,916</b>	<b>123,365,941</b>
<b>Total FDOT Budget</b>				<b>82,711,037</b>	<b>810,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,521,432</b>
<b>Total FHWA Budget</b>				<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Total THEA Budget</b>				<b>757,816</b>	<b>6,414,477</b>	<b>14,170,529</b>	<b>10,351,770</b>	<b>7,349,916</b>	<b>39,044,509</b>



# ***REPLACEMENT & RENEWAL Haul Road Mitigation @ I 75 & Selmon Expressway Interchange***

- **BUDGETED FOR 2012**
- **Environment Cost: \$24,777.00- THEA**
- **Engineering Cost: \$2,478.00 - THEA**

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- **TOTAL \$27,255.00**





# ***REPLACEMENT & RENEWAL Meridian Ave. Pavement Markings***

- **BUDGETED FOR 2013 & 2014**
- **PE Cost: \$5,770 – THEA 2013**
- **PE Cost: \$577 – THEA 2014**
- **Const. Cost: \$57,696 – THEA 2014**
- **CEI Cost: \$5,770 – THEA 2014**
- **GEC Cost: \$577 – THEA 2013**
- **GEC Cost: \$865 - THEA 2014**



## ***REPLACEMENT & RENEWAL Meridian Ave. Pavement Markings***

- **BUDGETED FOR 2013 & 2014**
- **Sub Total:     \$6,347 – 2013 - THEA**
- **Sub Total:     \$59,715 – 2014 - THEA**
- **TOTAL         \$66,062 – 2013 & 2014**







## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS 14 – Selmon Expressway Connector***

- **BUDGETED FOR 2013**
- **Const. Cost** **\$810,395 – THEA**
- **GEC Cost** **\$141,000 – THEA**
- **TOTAL** **\$951,000 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS 14 – Selmon Expressway Connector***

- **BUDGETED FOR 2014**
- **Const. Cost: \$5,814,458 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS 14 – Selmon Expressway Connector***

- **BUDGETED FOR 2015**
- **Const. Cost:                      \$6,866,400 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS*** ***14 – Selmon Expressway Connector***

- **BUDGETED FOR 2016**
- **Const. Cost:                   \$6,681,742 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS 14 – Selmon Expressway Connector***

- **TOTAL BUDGETED 2012 – 2016**
- **Const. Cost: \$20,173,085 - THEA**
- **GEC Cost: \$289,000 - THEA**
- **TOTAL COST: \$20,462,085 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Downtown Viaduct Widening & Deck Replacement***

- **BUDGETED FOR 2012**
- **Incentive Cost: \$2,500,000- THEA**
- **Const. Cost: \$64,371,869- THEA**
- **Environmental Cost: \$2,000,000- THEA**
- **Indirect Cost to FDOT: \$2,791,686- THEA**
- **CEI Cost: \$1,759,243- THEA**
- **GEC Cost: \$130,000- THEA**
- **TOTAL Cost: \$73,552,798- THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS*** ***Downtown Viaduct Widening & Deck Replacement***

- **BUDGETED For 2013**
- **CEI Cost: \$2,345,658 - THEA**
- **GEC Cost: \$205,000 - THEA**
- **TOTAL COST: \$2,550,658 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Downtown Viaduct Widening & Deck Replacement***

- **BUDGETED For 2014**
- **CEI Cost: \$1,759,243 - THEA**
- **GEC Cost: \$155,000- THEA**
- **TOTAL COST: \$1,914,243 - THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS*** ***Downtown Viaduct Widening & Deck Replacement***

- **BUDGETED FOR 2012, 2013 & 2014**
- **Incentive Cost: \$2,500,000- THEA**
- **Const. Cost: \$64,371,869- THEA**
- **Environmental Cost: \$2,000,000- THEA**
- **Indirect Cost to FDOT: \$2,791,686- THEA**
- **CEI Cost: \$5,864,144- THEA**
- **GEC Cost: \$490,000- THEA**
- **TOTAL Cost: \$78,017,699- THEA**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Bus Toll Lane Value Pricing System Wide***

- **BUDGETED FOR 2012**
- **Planning Cost: \$600,000-FHWA**
- **GEC Cost: \$30,000- THEA**
- **TOTAL COST: \$630,000**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Bus Toll Lane Value Pricing System Wide***

- **BUDGETED FOR 2013**
- **Planning Cost: \$200,000-FHWA**
- **GEC Cost: \$10,000- THEA**
- **TOTAL COST: \$210,000**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Bus Toll Lane Value Pricing System Wide***

- **BUDGETED FOR 2012 & 2013**
- **Planning Cost: \$800,000-FHWA**
- **GEC Cost: \$40,000- THEA**
- **TOTAL COST: \$840,000**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS*** ***Gandy Connector***

- **BUDGETED FOR 2012**
- **Planning Cost: \$250,000-THEA**
- **GEC Cost: \$25,000- THEA**
- **TOTAL COST: \$275,000**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Gandy Connector***

- **BUDGETED FOR 2013**
- **Planning Cost: \$250,000-THEA**
- **Preliminary Engineering: \$2,313,000- THEA**
- **GEC Cost: \$256, 300- THEA**
- **TOTAL COST: \$2,819,300,000**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Gandy Connector***

- **BUDGETED FOR 2014**
- **Planning Cost: \$0- THEA**
- **Preliminary Engineering: \$4,626,000- THEA**
- **GEC Cost: \$462,600- THEA**
- **TOTAL COST: \$5,088,600**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Gandy Connector***

- **BUDGETED FOR 2015**
- **Planning Cost: \$0- THEA**
- **Preliminary Engineering: \$2,313,000- THEA**
- **GEC Cost: \$231,300- THEA**
- **TOTAL COST: \$2,544,300**



## ***ENHANCEMENTS- CAPACITY IMPROVEMENTS Gandy Connector***

- **BUDGETED FOR 2012, 2013, 2014, 2015**
- **Planning Cost: \$500,000- THEA**
- **Preliminary Engineering: \$9,252,000- THEA**
- **GEC Cost: \$975,000- THEA**
- **TOTAL COST: \$10,727,000**



# TOTAL WORK PROGRAM YR 2012 – YR 2016

- Replacement & Renewal : \$2,103,871
- Enhancements – Cap. Impr. : \$110,046,984
- Subtotal Work Program : \$112,150,855
- Contingency (10%): \$11,215,086
- TOTAL WORK PROGRAM BUDGET: \$123,365,941



**He gave us his name.  
We'll honor it forever.**

