



Hillsborough Area Regional Transit Authority

1201 E. 7th Avenue • Tampa, Florida 33605
(813) 384-6600 • fax (813) 384-6284 • www.goHART.org



September 27, 2019

Independent Oversight Committee
601 East Kennedy Blvd; 18th Floor
Tampa, FL 33602
Email: wongj@plancom.org

Re: All for Transportation Surtax Program of Projects Submittal

Independent Oversight Committee members:

On November 6, 2018, Hillsborough County voters made a commitment to public transportation by overwhelmingly voting to pass a 1-cent sales tax for transportation.

Throughout the years, Hillsborough Area Regional Transit Authority (HART) has operated in an efficient manner, moving thousands of residents and visitors daily, while continuously being one of the most underfunded agencies in the nation.

With that in mind, it is with great pleasure that I submit to you, HART's inaugural All for Transportation Surtax Program of Projects for review and certification by the Independent Oversight Committee. HART's Program of Projects is the starting line of the Agency's *TRANSitFORMATION* and ranges from critical infrastructure and capital improvement projects, to a wide range of operational improvements, projects and studies, all aimed at maximizing the positive impact on customer experience.

HART is excited to get to work transforming public transportation to keep Hillsborough County moving!

Respectfully,

Benjamin T. Limmer, AICP
Chief Executive Officer

Attachments:

- I Certification
- II HART Board Resolution #R2019-09-43
- II HART Program of Projects

Cc: Lucia Garsys, Hillsborough County
Jean Duncan, City of Tampa
Charles Stephenson, City of Temple Terrace
Bill McDaniels, City of Plant City



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The undersigned individuals are a Procurement Professional and Procurement Expert, respectively, as those terms are defined in: (1) the County Charter Amendment, i.e. Article 11; (2) and the Interlocal Agreement regarding Transportation Sales Surtax, entered into as of January 1, 2019, (“**Interlocal Agreement**”) between the Metropolitan Planning Organization and all of the Agencies, as “Agencies” is defined in Article 11.

We hereby certify to both the Hillsborough Transit Authority d/b/a HART (“**HART**”) and the Independent Oversight Committee (“**IOC**”) that the Project Plans as submitted in this package provide for the expenditure of the HART Surtax Proceeds in accordance with Section 11.08 of the Charter Amendment and Hillsborough County Ordinance No. 19-20 pertaining to the One Percent Transportation Sales Surtax (“**Ordinance**”).


We hereby further certify both to the IOC and HART that the Surtax Proceeds shall be spent by HART for the planning, development, construction, operation, and maintenance of public transportation projects located solely in Hillsborough County, which are consistent with the HART Transit Development Plan, as adopted and amended from time-to-time by the HART Board of Directors to the extent permitted by Section 212.055(1), Florida Statutes and include expenditures covering: (1) Enhancement of Bus Services; (2) Expanding Public Transit options; and (3) Remaining Funds for projects to improve public transportation as permitted by Section 212.055(1) of Florida Statutes and the Charter Amendment.

We further hereby certify that all the criteria, conditions and factors to be evaluated in determining the projects included in this submittal as set forth in Section 11.08 have been reviewed and analyzed.

In certification thereof, the undersigned hereby affixes their signature this 27th day of September, 2019.



John Edmondson
Director of Procurement & Contracts Administration



Audry Reeves, CPPO
Contract Specialist I

RESOLUTION NO. #R2019-09-43

A RESOLUTION AUTHORIZING THE CHIEF EXECUTIVE OFFICER TO SUBMIT THE CY 2020 PROGRAM OF PROJECTS TO THE ALL FOR TRANSPORTATION SURTAX INDEPENDENT OVERSIGHT COMMITTEE FOR REVIEW BY SEPTEMBER 30, 2019

WHEREAS, HART is required to submit a program of projects to the Independent Oversight Committee created by the All for Transportation Surtax by September 30 annually starting in 2019 for the following calendar year; and

WHEREAS, the initial program of projects includes funding accrued during calendar years 2019 and 2020; and

WHEREAS, all proposed projects fit within one of the three designated categories as required by the referendum language; and

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY THAT:

Section 1. The Chief Executive Officer is authorized to submit the CY 2020 Program of Projects to the All for Transportation Surtax Independent Oversight Committee for review by September 30, 2019.

Section 2. Proper officers of HART are authorized to do all things necessary and required in order to meet the requirements of the submission to the IOC by September 30, 2019.

Section 3. This Resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY ON SEPTEMBER 9, 2019.

ATTEST:



**Councilmember Gil Schisler, Secretary
HART Board of Directors**



**Commissioner Lesley "Les" Miller, Chairperson
HART Board of Directors**



**David L. Smith, Esquire
HART Board General Counsel**

Executive Summary

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Planning	\$5,100,000	\$750,000	\$525,000	\$6,375,000
Service		\$5,525,000	\$26,400,000	\$31,925,000
Bus Stops/Transit Centers		\$5,395,000	\$560,000	\$5,955,000
Farebox Replacement		\$6,642,000		\$6,642,000
Real Estate		\$5,000,000	\$4,300,000	\$9,300,000
Rolling Stock/Vehicles	\$45,940,000	\$250,500		\$46,190,500
Maintenance		\$2,742,500		\$2,742,500
HART Operations and Maintenance Facility		\$38,000,000	\$3,375,500	\$41,375,500
Technology		\$2,640,000	\$3,560,000	\$6,200,000
Administration		\$4,000,000	\$8,904,500	\$12,904,500
Sales Tax Unallocated/Reserved	\$83,482,000	\$0	\$0	\$83,482,000
Grand Total	\$88,582,000	\$113,892,000	\$50,618,000	\$253,092,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Planning				
Comprehensive Operational Analysis (COA) This project, along with outreach and community engagement, will determine the short-term (years 2020-2022) bus operations plan to feed into the 10-year TDP Major Update and 30-year Vision Plan.	\$5,100,000	\$750,000	\$525,000	\$6,375,000
Corridor Assessments Based on the Comprehensive Operational Analysis (COA), HART will identify and prioritize corridors throughout the network for enhanced transit opportunities. From these priorities, HART will identify corridors best suited for studies to implement future enhanced transit operations.	\$2,000,000	\$750,000		\$2,750,000
CSX Evaluation for High Capacity Transit Initial evaluation of existing conditions of all CSX assets in Hillsborough County, comprehensive evaluation of the operations existing on those corridors, and strategic plan for next steps.	\$100,000			\$100,000
InVision Streetcar Extension - Project Development & Engineering (PD&E) HART and the City of Tampa plan to cost share the Streetcar extension and modernization project. Project Development is underway.	\$2,000,000			\$2,000,000
InVision Streetcar Extension - Phase IV Study In cooperation with the City of Tampa, this study provides for further extension of the Streetcar past the route in the current InVision Streetcar Extension and Modernization Study.	\$750,000			\$750,000
Marion Transitway Corridor Assessment Assessment of the Marion Transitway Corridor.	\$200,000			\$200,000
Real Property Evaluations This project will involve real estate evaluations for facility locations associated with a number of projects in support of HART's growth.	\$50,000		\$25,000	\$75,000
Transportation Development Plan 30-Year Vision The Vision will provide a comprehensive evaluation of 30-year funding from the All for Transportation surtax, development of goals for building out the system during the 30-year lifetime of the surtax, and what the system network will look like.			\$500,000	\$500,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Service				
Maintain County Funded Service				
Maintain service improvements funded with the \$2.3 million grant from the County in FY18 and FY19.		\$5,525,000	\$26,400,000	\$31,925,000
Maintain Current Service Levels			\$2,700,000	\$2,700,000
Current services equating to \$20 million will be funded with surtax funds allowing HART general funding (ad valorem, fares, etc.) to be reallocated to reserves in accordance with its 90 day reserve policy.				
Maintain State Funded Service			\$20,000,000	\$20,000,000
Maintain continued operations of the highly successful express route 275LX serving connections from Wesley Chapel to the Airport via USF and downtown Tampa, and the Route 48 in the University area.			\$3,700,000	\$3,700,000
Restoration of Mission Max				
Based on the Comprehensive Operational Analysis (COA), HART will identify routes to be brought back that were previously discontinued during MissionMAX.		\$3,700,000		\$3,700,000
Frequency Improvements (Weekday)				
Operational funding to improve service on the following routes: 42/45 – Westshore/USF; 30 – Columbus; 32 – MLK; 12 – 22nd Street		\$825,000		\$825,000
Frequency Improvements (Weekend)				
Operational funding to improve service on the following routes: 42/45 – Westshore/USF; NEW 31 – South County; 15 – Columbus; 32 – MLK; 9 – 30th Street		\$1,000,000		\$1,000,000



	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Bus Stops/Transit Centers				
Bus Transit Infrastructure Improvements Design services to include but not limited to: design of a new bus bay, renovation of existing bus bay, design of shelters and pads, sidewalk continuity, drainage and survey support, information on new technologies, permitting assistance, and planning.		\$5,395,000	\$560,000	\$5,955,000
Facility Landscape Improvements To maintain community value and improve the aesthetics of HART properties to attract customers.		\$1,000,000		\$1,000,000
Bus Stop Lighting Improvement Purchase of 100 pole mounted solar light systems that can be placed at bus stops that are in dark or secluded locations.		\$80,000	\$30,000	\$30,000
Mobile Washing Stations Install truck mounted pressure washers in route maintenance trucks to include a small water storage tank and hose reel.		\$15,000		\$15,000
Bus Shelter Improvements and Expansion HART current shelter inventory is reaching the end of its life cycle. Many of HART's current bus stops need to be fixed, replaced or otherwise be brought up to FDOT standards.		\$4,300,000		\$4,300,000
Marion Transit Center Façade Repair The stucco facing on the clock tower in the courtyard at Marion Transit Center is in disrepair and is not only unsightly, but could present a safety hazard.			\$30,000	\$30,000
Marion Transit Center Renovation With the expected expansion of service comes the expanded demand on Customer Service and Paratransit Reservations. The proposed renovation will expand the current individual work spaces and amount of people that can be accommodated in the work area.			\$350,000	\$350,000
University Area Transit Center Customer & Employee Facility Improvements Construct public restrooms on the waiting platform and provide Operator layover facilities.			\$150,000	\$150,000

HART Program of Projects

Farebox Replacement Farebox Technology Upgrades

This project is to develop and implement a comprehensive and secured farebox system to replace the current end-of-life system. The new farebox system will integrate into Flamingo Fares.

	<i>Fixed Guideway</i>	<i>Enhanced Service</i>	<i>OTHER</i>	<i>Total Sales Tax</i>
	35%	45%	20%	
		\$6,642,000		\$6,642,000
		\$6,642,000		\$6,642,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Real Estate				
Electric Bus Infrastructure & Employee Parking Satellite Facility Improve 50th Street property for overflow parking and electric vehicle infrastructure.		\$5,000,000	\$4,300,000	\$9,300,000
Maintenance facility and fleet storage expansion Purchase property for system and fleet expansion.		\$5,000,000	\$4,300,000	\$5,000,000
Rolling Stock/Vehicles				
Electric Bus Infrastructure Purchase and install 10 electric bus charging stations.		\$45,940,000	\$250,500	\$46,190,500
Electric Bus Purchase Purchase 10 electric buses to operate on express routes.		\$3,000,000		\$3,000,000
Expansion of Paratransit Vehicles Purchase of 10 new paratransit vans.		\$10,000,000		\$10,000,000
Expansion of Compressed Natural Gas buses Purchase 16 new CNG buses.		\$1,000,000		\$1,000,000
Expansion of Non-Revenue Vehicle Purchase 37 new non-revenue vehicles.		\$8,640,000		\$8,640,000
Replacement of Non-revenue Vehicles Purchase 16 non-revenue vehicles.		\$1,200,000		\$1,200,000
Replacement of Compressed Natural Gas Buses Replace 40 diesel buses with CNG buses.		\$500,000		\$500,000
Technology Support of the Marion Street Autonomous Mobility Service The project includes procurement, deployment, testing, operating, and maintenance of an Autonomous Mobility Service (AMS) route on Marion Street for a period of one (1) year with an option to extend up to two (2) additional years.		\$21,600,000	\$250,500	\$21,600,000
				\$250,500



	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Maintenance				
Expand HART Auto Body Shop Capabilities			\$2,742,500	\$2,742,500
Purchase a workstation and shop equipment that increases capabilities and provide efficiencies in the Auto Body Shop, including a vertical band saw, grinder, metal brake, air actuated foot pump, and heavy duty cabinet.			\$15,500	\$15,500
Construct a Tool Storage Area			\$15,000	\$15,000
Build a secure Tool Storage area in the Heavy Maintenance (HM) Facility at HART's 21st Avenue location.				
Diagnostic Technologies for Vehicle Repair			\$26,000	\$26,000
Procure new electronic hardware needed to diagnose and repair HART revenue and non-revenue fleets. The tool package includes software, a hardware adapter, and sometimes a laptop PC. These tools are used to connect to the vehicle's computers to retrieve information necessary for the repair of the assets.			\$50,000	\$50,000
Electricity for Additional Capacity at Compressed Natural Gas (CNG) Station			\$35,000	\$35,000
Fund for additional run time (electric) for the CNG station for the 50 new CNG buses. The estimated cost is \$1,000 per bus per year.			\$173,000	\$173,000
Replace Sign Making Machine			\$1,750,000	\$1,750,000
To reduce costs and reduce the lead time for sign production.			\$65,000	\$65,000
Compressed Natural Gas (CNG) Contract Expansion				
The expansion of the CNG fleet will impact the operating and maintenance costs.				
Mid-Life Overhaul				
Start of a mid-life overhaul program for 28 buses. These buses are 2012 and 2013 buses with 250,000-350,000 miles.				
High Efficiency Vacuum Sweeper				
Removes industrial dirt and debris from paved surfaces.				
Replacement of Impression Washing System				
Replacement of the current parts washers to remove oil, dirt and grease located in the Heavy Maintenance (HM) and Preventative Maintenance (PM) buildings.			\$55,000	\$55,000
Replacement of Industrial Floor Scrubber				
Replace maintenance facility machines that are past their useful life.			\$45,000	\$45,000
Paratransit & Non-Revenue Vehicle Technology Improvements				
Routers and antennas to support intelligent transportation systems: CAD/ AVL (Computer Aided Dispatch/ Automated Vehicle Locator) systems.			\$340,000	\$340,000
Wheel Alignment Equipment				
Procure wheel alignment equipment for buses, paratransit and non-revenue vehicles to bring service in-house and drive cost efficiency.			\$83,000	\$83,000
Bus Bay Post Lifts				
Purchase two additional sets of wireless post lifts to place in bays that do not currently have lifts.			\$90,000	\$90,000

HART Operations and Maintenance Facility

Compressed Natural Gas (CNG) Skid Expansion

Purchase and installation of an additional compressor skid for Compressed Natural Gas station. The CNG skid will include two 300 HP electric motors and two stage compressors.

Unleaded Fueling Station

Install a permanent fueling station to dispense unleaded fuel for HART's fleet.

Environmental Remediation Services

Environmental Protection Commission (EPC) required compliance.

Heavy Maintenance Building Renovation

The current Heavy Maintenance (HM) facility located at HART'S 21st Ave location is almost 40 years old and no longer meets HART's need and mission to serve the community. The cost to upgrade the facility is greater than replacing it with a new facility.

Lighting Improvements for Bus Yard

Replace the damaged high mast lighting for the bus yard lot at HART's 21st Avenue location.

Storage Tank Improvements (Preventative Maintenance Building)

To design, remove and Replace the Preventative Maintenance (PM) Building storage tank farm. The project will include all regulatory requirements, new pump, piping and tanks. Also redesigning the secondary containment area.

Operations Control Center Efficiency Redesign

The Operations Control Center (OCC) closely manages and oversees the delivery of fixed route, HARTPlus and Streetcar services, providing direct communications and response to Operators and Motormen via computer aided dispatch. This project will enable HART to reconfigure its current facility to ensure optimal oversight of service delivery by expanding space for additional personnel necessary for the expansion of service.

HVAC Replacement

Replace the chiller and two air handlers for the Operations building including the duct work modification, new chill water pumps and Variable Frequency Drives.

Security Gate Upgrades

Replacement of the 21st Avenue entrance and exit gates including new gate controllers.

Stormwater System Repair/Replacement

Repair/replacement of the current underground stormwater system at the 21st Avenue site.

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
		\$38,000,000	\$3,375,500	\$41,375,500
			\$225,000	\$225,000
			\$1,200,000	\$1,200,000
			\$550,500	\$550,500
		\$33,000,000		\$33,000,000
			\$350,000	\$350,000
			\$400,000	\$400,000
			\$300,000	\$300,000
			\$250,000	\$250,000
			\$100,000	\$100,000
		\$5,000,000		\$5,000,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Technology				
Vehicle Fluid Tracking Software Add bulk fluid expenditure tracking for vehicles to the Heavy Maintenance and Preventative Maintenance facility by expanding HART's current S & A (FleetWatch) System. The project would include adding vehicle detectors, fluid pulse monitors, and vehicle data.		\$2,640,000	\$3,560,000	\$6,200,000
Computer Aided Dispatch/ Automated Vehicle Locator (CAD/AVL) Solution for Paratransit This project will upgrade the existing CAD/AVL solution for paratransit management. The objective of the new automated system being procured will provide customers with better information and a better experience via self-service capabilities.			\$120,000	\$120,000
Vehicle Safety Surveillance Modernization & Expansion This project will update, expand and modernize existing technology to ensure the safety of HART customers and employees.		\$640,000		\$640,000
Video Conferencing and Online Meeting System Expansion (Maintenance Facility) Standard Cisco WebEx conference room set-up to upgrade the Maintenance Conference room and Training room to be in the same format that is used across the Agency.			\$2,000,000	\$2,000,000
Customer Experience Information Systems Integration and Expansion Improving the user experience (UX) is key to HART's success and to overall customer satisfaction. HART customers and stakeholders live in a multi-screen culture and transit service information needs to be easily accessible. This project will design an experience that ensures HART's website is easy to use and is mobile optimized. Real-time customer information will be seamless from all points of entry by consolidating multiple HART mobile apps into a one-stop shop.		\$2,000,000		\$2,000,000
Mechanic Training Programs Purchase 4 interactive training modules to improve vehicle reliability.			\$339,000	\$339,000
Organization-Wide Technology System Updates The current infrastructure systems hardware and software will be reaching the End-of-Life (EOL) and the End-of-Support (EOS) thereby rendering the current systems obsolete.			\$1,000,000	\$1,000,000
Maintenance Software Support Maintenance software support from Trapeze, S&A Systems Inc., and others. Trapeze EAM, HART maintenance software suite, require a script to be installed by Trapeze before it can be utilized for reporting to FTA National Transit Database. There are also several add-on module purchases that will require funding. Funds are also needed to purchase S&A System FleetWatch JX75 transponders to track mileages and fuel quantities dispensed to the non-revenue fleet.			\$65,000	\$65,000



HART Program of Projects

	Fixed Guideway 35%	Enhanced Service 45%	OTHER 20%	Total Sales Tax
Administration				
Administrative Policy Modernization To remain a competitive employer in the growing area, we need to evaluate HART's current compensation programs and practices. This includes reviewing HART's current salary grades, reviewing HART's current paid time off policy and structure, and other components of HART's compensation package.		\$4,000,000	\$8,904,500	\$12,904,500
Environmental Management System Recertification- ISO 14001s This project will gain HART recertification to the International Organization for Standardization (ISO).			\$654,500	\$654,500
Labor Cost and Staffing Aligning HART's current pay practices with regional and industry specific trends.			\$250,000	\$250,000
Operating Contingency Funding for unforeseen operational expenses that are mission-critical.		\$1,000,000	\$8,000,000	\$8,000,000
Planning & Design Support for Capital Projects Architecture & Engineering services to support capital projects. These services would include renovation and construction of facilities, technologies, design and permitting, real estates services, planning activities, streetcar projects and/or extension.		\$3,000,000		\$3,000,000

