

HART
Hillsborough Area Regional Transit Authority

Fiscal Year 2022 Tentative HART Budget

New North Transportation Alliance
Advisory Board Meeting
September 8, 2021

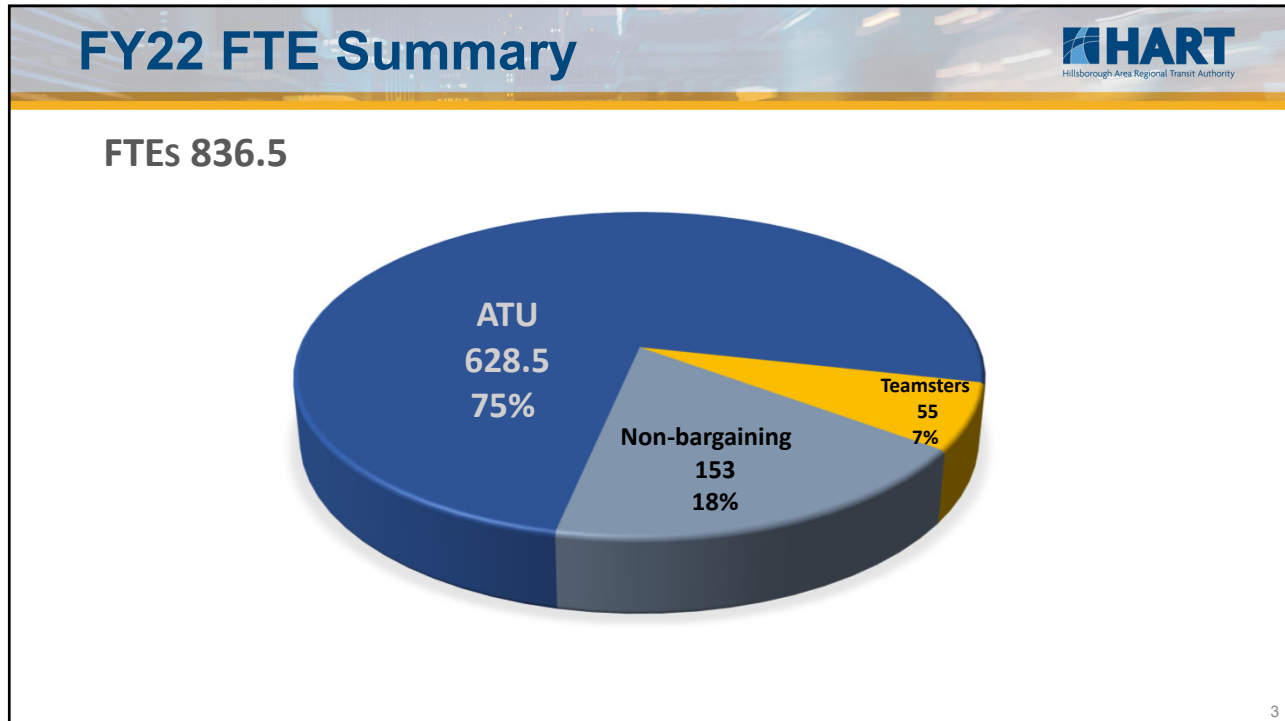
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Operating Statistics

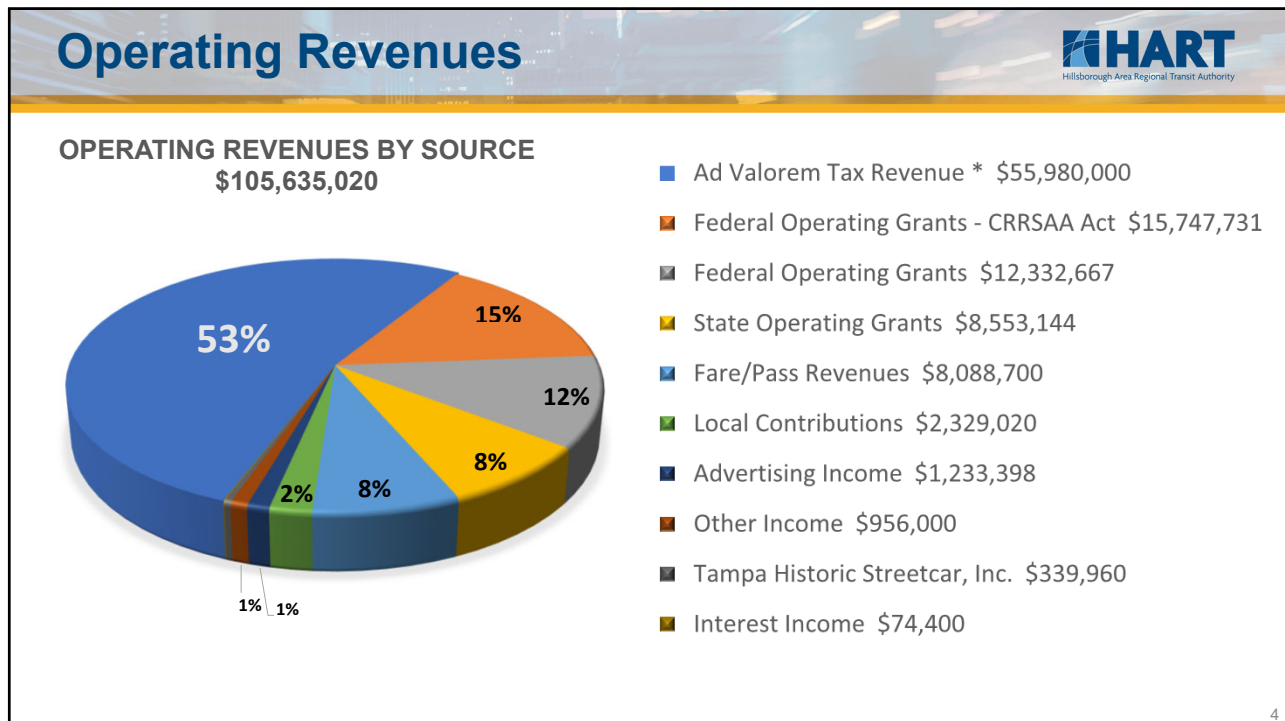
SERVICE	FY19 Actual	FY20 Actual	FY21 Projection	FY22 Tentative Budget
FIXED ROUTE				
Revenue Miles	8,199,395	6,559,426	6,625,000	6,816,550
Revenue Hours	662,200	536,222	530,000	545,324
Ridership	12,032,360	8,306,340	6,400,000	7,750,000
PARATRANSIT				
Revenue Miles	2,770,607	1,785,817	1,418,000	2,388,000
Revenue Hours	158,146	93,127	122,147	100,000
Ridership	202,583	181,098	130,200	180,000
STREETCAR				
Revenue Miles	114,855	128,952	129,600	129,600
Revenue Hours	20,758	22,744	23,660	23,660
Ridership	878,343	553,394	679,610	781,552
ALL HART				
Revenue Miles	11,084,857	8,474,195	8,172,600	9,334,150
Revenue Hours	841,104	652,093	675,807	668,984
Ridership	13,113,286	9,040,832	7,209,810	8,711,552

2

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3

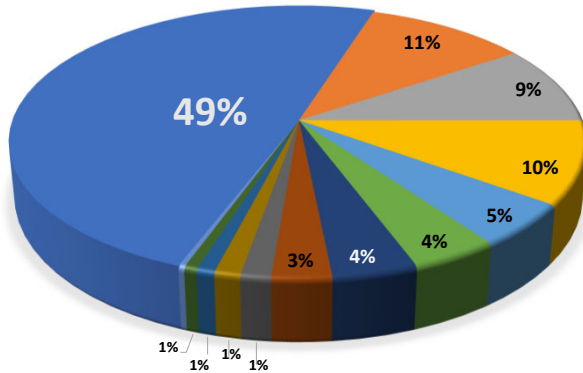


4

Operating Expenses



EXPENSES BY CATEGORY
\$105,635,020



- Salaries and Wages \$51,846,768
- Fringe Benefits \$11,312,943
- Health Care * \$9,919,061
- Operational Contract Services \$10,430,812
- Parts and Supplies \$5,427,326
- Insurance Costs \$4,500,041
- Fuel and Oil \$4,371,483
- Administrative Other \$3,046,130
- Administrative Contract Services \$1,551,174
- Legal Expenses \$1,321,038
- Utilities \$937,140
- Marketing and Printing \$658,151
- Taxes and Fees \$312,953

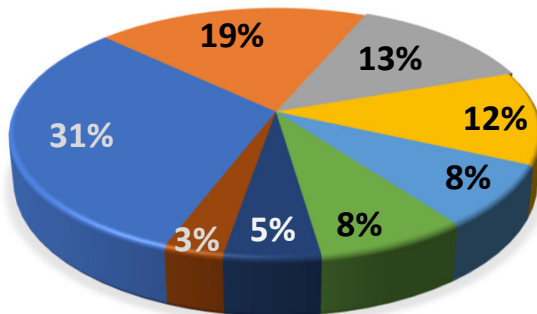
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5

Capital Revenues



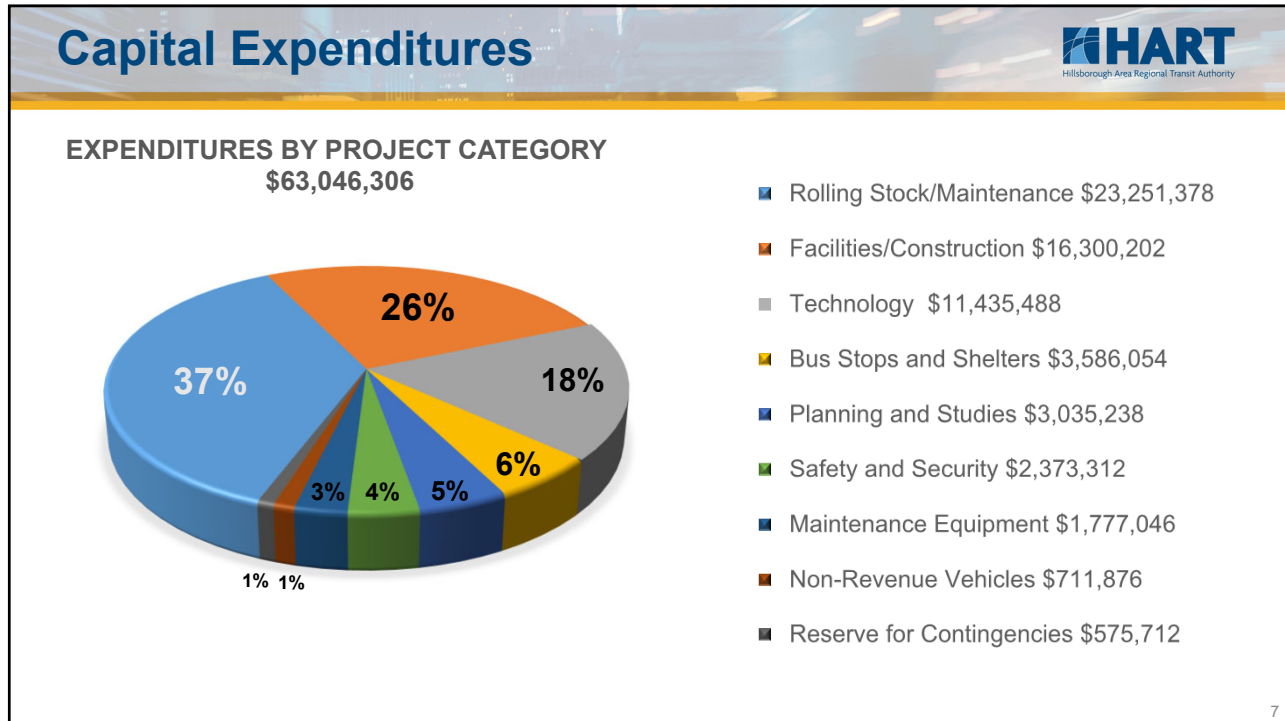
REVENUES BY SOURCE
\$63,046,306



- FHWA Surface Transportation Block Grant \$19,637,484
- FTA Discretionary Grants \$12,273,329
- HART General Fund \$8,326,127
- Florida Department of Transportation \$7,629,661
- FTA Urbanized Area Formula (5307) \$5,069,102
- FTA Bus and Bus Facilities Formula (5339) \$4,961,808
- FTA State of Good Repair Formula (5337) \$3,175,275
- Local Impact/Mobility Fees & Other \$1,973,520


6

6



7

Capital Projects List



Project Description	FY22 Tentative Budget
Replacement of 40' Diesel Buses with CNG Buses	\$13,531,458
Electric Buses (4) and Infrastructure	\$5,485,350
Streetcar Overhauls	\$1,823,407
Streetcar Vehicle Maintenance - Parts	\$1,041,413
Engine and Transmission Replacements	\$759,750
Replacement of Paratransit/Flex Vans	\$400,000
Streetcar Tire replacement	\$210,000
Rolling Stock and Maintenance Total	\$23,251,378

8


Capital Projects List		HART Hillsborough Area Regional Transit Authority
Project Description	FY22 Tentative Budget	
Heavy Maintenance Building Renovation/Reconstruction	\$9,776,405	
Heavy Maintenance Unleaded Fueling Station	\$1,200,000	
Stormwater System Repair/Replacement	\$1,000,000	
Compressed Natural Gas (CNG) Skid Expansion	\$725,000	
Streetcar ROW Infrastructure (Cross Tie) Upgrades	\$553,646	
Heavy Maintenance Remediation of Legacy Sub-base Materials	\$450,000	
Florida Board Room Expansion HART Ybor 7th Ave	\$300,000	
Planning/design support for capital projects (A&E)	\$250,000	
Heavy Maintenance Strategic Service Model-Consultant	\$250,000	
UATC - ADA improvements - 27th Street Sidewalk	\$250,000	
Operations Control Center Efficiency	\$245,500	
Marion Transit Center Customer Service Area	\$218,200	
Operator Breakroom - Net-park	\$167,059	
HVAC Replacement - 21st Ave. Admin Building Chiller	\$150,000	
HVAC Redundant Unit - 21st Ave. Admin Building IS Server Room	\$150,000	
Casey Road Improvements	\$150,000	
Maintenance facility and fleet storage expansion (Hartford St.)	\$150,000	
UATC - Customer and Employee Facility Improvements	\$150,000	
Replacement of entrance and exit gates	\$134,391	
Marion Transit Center Façade Repair	\$30,000	
Facilities and Construction Total	\$16,300,202	

9

Capital Projects		HART Hillsborough Area Regional Transit Authority
Project Description	FY22 Tentative Budget	
CAD/AVL ITS system replacement	\$5,500,000	
Radio Replacement Project	\$5,188,921	
Automatic Passenger Counters (APC)	\$452,000	
Critical Network Infrastructure Replacements	\$281,178	
Replacement of Printer for Accounts Payable	\$13,388	
Technology Total	\$11,435,488	
Construction of Bus Bay, Landing & Shelter Pads	\$1,284,796	
Design for Shelters & Bus Bays	\$1,226,259	
Shelters and Amenities	\$1,000,000	
UATC - ADA Platform improvements	\$75,000	
Bus Stops and Shelters Total	\$3,586,054	
Tampa Arterial Corridor (BRT) Study	\$1,609,223	
Transit Oriented Development (TOD) Pilot Study	\$441,207	
HART Strategic Plan	\$325,000	
Autonomous Mobility Services Pilot	\$299,175	
Comprehensive Operational Analysis (COA)	\$243,147	
Streetcar Extension Project Consultant	\$83,216	
Human Trafficking Project	\$34,270	
CSX Feasibility Study (In-house services)	\$0	
Planning and Studies Total	\$3,035,238	

10

Capital Projects



Project Description	FY22 Tentative Budget
Security Surveillance on Vehicles	\$1,929,234
Security Surveillance System on Facilities	\$411,633
Security Surveillance Industry-Safe	\$32,445
Safety and Security Total	\$2,373,312
Flamingo Fares Program Equipment	\$1,029,296
High Efficiency Vacuum Sweeper	\$275,682
Bulk Fluid Management Equipment	\$200,000
Farebox Installation and Parts	\$145,401
Bus Bay Post Lifts	\$90,000
Replacement of Impression Washing System	\$36,667
Maintenance Equipment Total	\$1,777,046
Replacement of Non-Revenue Vehicles (NRVs)	\$711,876
Non-Revenue Vehicles Total	\$711,876
Reserve for Contingencies	\$575,712
Reserve Total	\$575,712
Grand Total	\$63,046,306

11

11



12