Hillsborough Transit Authority (HART)

2024-2033 Transit Development Plan Annual Progress Report

This Transit Development Plan (TDP) update is a progress report on the ten-year implementation program laid out in the 2023-2032 Major Update submitted and approved in the fall-winter of 2022.

Recent Accomplishments

Over the past year, HART has successfully managed to maintain existing service by making strategic adjustments, such as tapering the frequency of all routes with a headway of 30 minutes or less and converting some of the lower-ridership routes into HARTFlex van service.

HART also managed to improve frequency in some routes, including Routes 5 and 32 which now run every 30 minutes on weekdays between the hours of 6 AM and 6 PM.

HART continues to work towards securing funds for capital improvements such as the Heavy Maintenance Facility replacement and revamping of the 21st Avenue Operations & Maintenance campus, replacement of diesel buses with CNG buses, fleet electrification, replacement of aging vans and non-revenue vehicles, and the rebuilding of aging streetcars.

Additionally, HART is moving ahead with the CAD/AVL ITS system and radio replacement project. This will help modernize both the fleet and the delivery and operations of fixed-route bus and streetcar service.

HART is also continuing to pursue the Lane Repurposing associated with the Tampa Arterial BRT project, while advancing the Design work of the Lower-Cost Alternative funded by FDOT. HART is actively completing a grant application for the station areas associated with the project through the Neighborhood Access and Equity (NAE) Federal grant program while continuing to identify local funding through public and private sources.

HART is actively working to attract operating funds from partners in the community and has a preliminary agreement with the City of Tampa for enhanced bus service on the transit corridor made up by the Florida Avenue and Tampa Street one-way pair, associated with the BRT project referenced above.

Other initiatives being advanced include Greyhound services using Marion Transit Center, collaboration on bus transfer station enhancements in and around Downtown Tampa and Ybor City, and close coordination with transportation partners such as Tampa Downtown Partnership and Westshore Alliance.

Immediate Next Steps

HART is committed to continue working with all internal and external stakeholders towards improving existing services while remaining within existing resources.

As a part of this process, HART will implement seasonal service changes in December 2023, April 2024, and August 2024. Each of these is an opportunity to incorporate incremental improvements to the scheduling of our suite of services.

HART also continues to coordinate with FDOT, the Hillsborough TPO, City of Tampa, and other stakeholders involved in the Tampa Arterial BRT project (Florida Avenue BRT).

Financial Plan

For the revised financial plan (Table 1), which goes from 2024 to 2033, the operating costs and revenue assumptions are as follows:

- $8.8 million per year in fare revenue, with 1% assumed growth.
- $72.9 million of ad valorem tax in 2024, with an assumed growth of 4%.
- $15.5 million in Federal operating grants in 2024, with an assumed growth of 2%.
- $6.9 million in State operating grants in 2024, with an assumed growth of 2%.
- $1.3 million in Local operating grants in 2024, with an assumed growth of 2%.

2033 Implementation Plan

Over the next ten years, it is assumed that the Florida Avenue BRT will begin service, which will require realigning Route 1 resources to Fowler Avenue and implementing a separate service along North Florida Avenue (north of Linebaugh Avenue).

The new tenth year (2033) assumes the maintenance of existing service with the changes appropriate to accommodate the implementation of the Florida Avenue BRT, as well as some other improvements as resources allow.

Table 1. *Revised Financial Plan.*

Cost & Revenue Summary

HART TDP 10-Year Plan ($000s Year of Expenditure Dollars)

Cost/Revenue	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
Operating											
Operating Costs											
Existing HART Operations	108,689	113,036	117,558	122,260	127,150	132,237	137,526	143,027	148,748	154,698	1,304,929
Cost Reductions Required to Balance Operating Budget	-	(302)	(1,142)	(2,029)	(2,966)	(4,180)	(4,466)	(5,544)	(6,681)	(7,879)	(35,189)
New Operating Costs - Heavy Maintenance Facility	-	-	-	-	-	224	233	243	252	262	1,214
Total Operating Costs	**108,689**	**112,735**	**116,416**	**120,231**	**124,184**	**128,281**	**133,293**	**137,725**	**142,319**	**147,081**	**1,270,954**
Operating Revenue											
Existing Fare Revenue	8,798	8,886	8,974	9,064	9,155	9,246	9,339	9,432	9,526	9,622	92,042
New Fare Revenue - Tampa Bay Passenger Ferry	-	-	-	-	-	-	766	797	829	862	3,254
Advertising Revenue	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	1,793	16,425
Other Revenue	580	592	603	615	628	640	653	666	680	693	6,351
Interest Revenue	751	766	781	797	813	829	846	863	880	898	8,223
Ad Valorem Tax Revenue	72,865	75,780	78,811	81,964	85,242	88,652	92,198	95,886	99,721	103,710	874,830
Ad Valorem Transfers	-	-	-	-	-	-	-	-	-	-	-
Federal Operating Grants (5307)	15,523	15,833	16,150	16,473	16,802	17,138	17,481	17,831	18,187	18,551	169,970
Federal COVID-19 Relief Funding (American Rescue Plan Act of 2021)	18,029	-	-	-	-	-	-	-	-	-	18,029
State Operating Grants	6,906	7,044	7,185	7,329	7,475	7,625	7,777	7,933	8,092	8,253	75,620
Local Operating Grants	1,318	1,344	1,371	1,398	1,426	1,455	1,484	1,514	1,544	1,575	14,429
THS, INC.	941	960	979	999	1,019	1,039	1,060	1,081	1,103	1,125	10,304
Fund Balance/Transfer (to) From Reserves	**(18,522)**										
Total Operating Revenue	**108,689**	**112,735**	**116,416**	**120,231**	**124,184**	**128,281**	**133,293**	**137,725**	**142,319**	**147,081**	**1,270,954**
Annual Revenues Minus Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fund Balance/Transfer (to) From Reserves	**18,029**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Rollover from Prev. Year (HART Reserves)	**30,014**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**
Operating Surplus/Shortfall	**30,014**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**	**48,043**

Table 1. *Revised Financial Plan (continued).*

Cost/Revenue	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
Capital											
Capital Costs											
Replacement of 40' Diesel Buses with CNG Buses	12,010	12,970	14,883	17,020	14,297	14,236	14,236	14,236	14,236	14,236	142,360
Zero Emission Electric Buses & Infrastructure- Pilot Phase 1	-	5,485	-	-	-	-	-	-	-	-	5,485
Streetcar Vehicle Maintenance - Parts	150	200	150	100	100	-	-	-	-	-	700
Engine and Transmission Replacements	850	918	991	1,071	1,156	-	-	-	-	-	4,987
Replacement of Paratransit/Flex Vans	1,658	1,724	2,390	2,113	2,068	2,068	2,068	2,068	2,068	2,068	20,295
Bus Mid-Life Overhaul	3,375	1,750	2,000	1,875	2,000	2,000	2,000	2,000	2,000	2,000	21,000
Streetcar Tie Replacement	248	-	-	-	-	-	-	-	-	-	248
Non-Revenue Vehicles Replacement- Admin. Program	199	538	187	136	873	387	387	387	387	387	3,868
Ferry Vessel		6,084									
Streetcar Rebuild (Phase 2)	821	2,000	1,200	84	-	-	-	-	-	2,000	6,106
Revenue Vehicles and Maintenance Total	**19,310**	**31,670**	**21,803**	**22,399**	**20,494**	**18,691**	**18,691**	**18,691**	**18,691**	**20,691**	**211,132**
Heavy Maintenance Building Renovation/Reconstruction	9,000	18,000	40,000	38,000	2,000	-	-	-	-	-	107,000
Streetcar Station Roofing Ybor Stations	100	-	-	-	-	-	-	-	-	-	100
Bi-Fuel Generator Conversion	-	100		-	-	-	-	-	-	-	100
Netpark Breakroom	-	260	-	-	-	-	-	-	-	-	260
Other Facilities and Construction Costs	950	528	250	-	-	2,000	2,000	2,000	2,000	2,000	11,728
Facilities and Construction Total	**10,050**	**18,888**	**40,250**	**38,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**119,188**
CAD/AVL ITS System and Radio Replacement Project	13,425	-	-	-	-	-	-	-	-	-	13,425
Other Technology Costs	1,134	4,473	788	32	17	2,000	2,000	2,000	2,000	2,000	16,444
Technology Total	**14,559**	**4,473**	**788**	**32**	**17**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**29,869**
Construction of Bus Bay, Landing & Shelter Pads	1,729	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	14,654
Design for Shelters & Bus Bays	436	436	436	436	436	436	436	436	436	436	4,361
Shelters and Amenities	2,200	1,200	1,200	1,200	1,200	1,242	1,285	1,330	1,377	1,425	13,660
BTI Tech	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Bus Stops and Shelters Total	**5,365**	**4,072**	**4,072**	**4,072**	**4,072**	**4,114**	**4,158**	**4,203**	**4,249**	**4,297**	**42,675**

Table 1. *Revised Financial Plan (continued).*

Transportation Studies	500	500	500	500	500	500	500	500	500	500	5,000
GIS Upgrade	-	3	3	3	3	3	3	3	3	3	27
A&E Contract (Capital Programs PMO)	350	350	-	-	-	-	-	-	-	-	700
Planning and Studies Total	**850**	**853**	**503**	**503**	**503**	**503**	**503**	**503**	**503**	**503**	**5,727**
Arterial BRT (Existing)		**15,000**	**5,000**	**5,000**	**5,000**	**-**	**-**	**-**	**-**	**-**	**30,000**
Security Surveillance System on Facilities	326	776	776	776	776	776	776	776	776	776	7,315
Safety and Security Total	**326**	**776**	**776**	**776**	**776**	**776**	**776**	**776**	**776**	**776**	**7,315**
Farebox Installation and Parts	-	3,582	-	-	-	-	-	-	-	-	3,582
Bus Bay Post Lifts (2 sets)	-	50	-	-	-	-	-	-	-	-	50
Maintenance Equipment Total	**-**	**3,632**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,632**
Total Capital Cost	**50,461**	**79,364**	**73,192**	**70,782**	**32,863**	**28,085**	**28,128**	**28,173**	**28,220**	**30,268**	**419,537**
Capital Revenue											
FHWA Surface Transportation Block Grant	-	5,140	5,243	5,348	5,455	5,564	5,675	5,789	5,904	6,022	50,139
FTA Discretionary Grants	19,146	-	20,000	-	-	-	-	-	2,000	-	41,146
HART General Fund	-	-	-	-	-	-	-	-	-	-	-
Florida Department of Transportation	108	1,984	2,024	2,064	2,105	2,148	2,191	2,234	2,279	2,325	19,461
State Block Grant Funds	-	6,176	6,300	6,426	6,554	-	-	-	-	-	25,455
Tampa Electric (TECO)	-	-	-	-	-	-	-	-	-	-	-
FTA Bus and Bus Facilities Formula (5339)	3,081	3,143	3,205	3,270	3,335	3,402	3,470	3,539	3,610	3,682	33,735
FTA State of Good Repair Formula (5337)	1,219	1,243	1,268	1,294	1,320	1,346	1,373	1,400	1,428	1,457	13,349
FTA Emergency Relief Program (5324)	900	-	-	-	-	-	-	-	-	-	900
FTA Urbanized Area Formula (5307)	26,008	3,554	3,625	3,698	3,772	3,847	3,924	4,003	4,083	4,164	60,678
Local Impact/Mobility Fees & Other	-	1,123	1,145	1,168	1,192	1,215	1,240	1,265	1,290	1,316	10,953
Hillsborough County Funding - Tampa Bay Passenger Ferry	-	2,209	-	9,235	12,244	12,672	7,869	-	-	-	44,229
Hillsborough County Funding - Heavy Maintenance Facility	-	15,000	-	-	-	-	-	-	-	-	15,000
City and TPO Funding - Heavy Maintenance Facility	-	3,000	-	22,000	2,000	-	-	-	-	-	27,000
Unidentified Capital Funding Required to Balance Capital Budget	-	36,792	30,381	16,280	-	-	2,387	9,944	7,626	11,302	114,713
Total Capital Revenue	**50,461**	**79,364**	**73,192**	**70,782**	**37,976**	**30,194**	**28,128**	**28,173**	**28,220**	**30,268**	**456,758**
Annual Revenues Minus Costs	**-**	**-**	**-**	**-**	**5,113**	**2,109**	**-**	**-**	**-**	**-**	**-**
Capital Surplus/Shortfall	**-**	**-**	**-**	**-**	**5,113**	**2,109**	**-**	**-**	**-**	**-**	**7,221**

Projects and Service Needs

HART continually listens to community feedback as well as comments and concerns from HART employees and strives to incorporate this feedback into its plans moving forward. Below is a table with all the needs (unfunded unless otherwise noted) that were identified during last year's update and a note on what has changed since said update.

Table 2. *List of Transit Service Needs.*

Type of Project	Last Year's List of Services	What Changed This Year?
Frequency increase to every 15 to 20 minutes on weekdays	• Route 12 • Route 16 • Route 39 • Route 45	• Of these, only Routes 12 and 16 are part of the 10-year TDP Funded Plan. • Frequency increases for Route 39 and 45 remain unfunded.
Frequency increase to every 30 minutes on weekdays	• Route 5 • Route 7 • Route 9 • Route 10 • Route 14 • Route 17 • Route 19 • Route 30 • Route 33 • Route 36 • Route 37 • Route 46 • Route 275LX • Route 360LX	• Add Routes 8 and 38 to this list. • Remove Route 5 (already every 30 minutes), Route 17 (now HARTFlex Port Tampa), and Route 46 (now HARTFlex Brandon) from this list.
New Local Bus Services	• Bloomingdale Ave • Yukon • Causeway Blvd/ Lumsden Rd • Ehrlich Rd/Bearss Ave • Main St • Sligh Ave	• Add Route 1A (North Florida Avenue), which goes with BRT Alignment implementation. • Remove Route 11 (Main St) • Add weekend service in South County (Route 31 & HARTFlex South County).

Table 2. *List of Transit Service Needs (continued).*

Type of Project	Last Year's List of Services	What Changed This Year?
New Express Bus Services	• Route 40 • Route 60LX • Route 75LX • Route 175LX • Northwest Express • S. Westshore Blvd Express • South Tampa Express • Plant City Express • Route 589LX • Downtown-TPA-Clearwater Express • Tampa-Lakeland Express	• Remove Route 40
New Innovative On-Demand Circulators	• Downtown Tampa • Innovation District (University Area) • Westshore • South County	• Add a connection to Rocky Point for the Westshore on-demand circulator. • Add HARTFlex Port Tampa and HARTFlex Brandon as candidates for this type of improvement. • Add Palmetto Beach and Orient Park as candidates for this type of improvement.
BRT Corridors / Premium Services	• 50th St/56th St • Kennedy Blvd/State Rd 60 • Busch Blvd/Gunn Hwy • Dale Mabry Hwy • Hillsborough Ave/MLK Blvd • Temple Terrace/Hillsborough Ave/Tampa Int'l Airport • Florida Ave/Nebraska Ave • Cypress St • TECO Line Streetcar Extension • Tampa Bay Passenger Ferry	• Add South Tampa CSX Fixed-Guideway project (City of Tampa's RIA application). • Add the Selmon Expressway BRT, with and without the extension to South County via US 301.

Unfunded Capital Needs

This list remains virtually unchanged when compared to last year's TDP update.

- Streetcar vehicle replacement and expansion
- Marion Transit Center
- Flamingo Fares
- Bus Stop ADA compliance
- New transit centers in Brandon and Riverview
- Rehabilitation of Netpark Transfer Center
- Non-revenue vehicle (NRV) replacements
- SGR capital replacement program
- Bus fleet replacement and expansion
- Paratransit van fleet expansion
- Fixed-guideway service improvements