Hillsborough Transit Authority (HART)

2025-2034 Transit Development Plan Annual Progress Report

This Transit Development Plan (TDP) Annual Progress Report is an update 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 and make our operations more efficient by reallocating resources and making small adjustments to certain routes. For all these route adjustments, rider surveys were conducted. In the meantime, HART is exploring other avenues for funding to restore service to previous levels.

One of the route adjustments made was to better serve Tampa General Hospital (TGH). Previously, Route 19 deviated to connect with TGH. Instead, Route 19 now provides a more direct connection to Downtown Tampa while Route 5 serves TGH directly from the north, which is where most riders headed to TGH come from.

HART's Route 1 (Florida Ave.) will be made free-fare and put back to pre-COVID service levels of 15-minute frequencies during weekdays as part of a one-year pilot program starting in January 2025. This was made possible through a partnership and funding from the City of Tampa. This funding for zero-fare service and increased frequencies was approved by both Tampa City Council and the HART Board in September 2024. These service enhancements to the Route 1 are to be implemented on January 5, 2025.

HART continues to work towards securing funds for capital improvements such as the Heavy Maintenance Facility replacement, 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. In particular, for the Heavy Maintenance Facility, HART recently submitted grant applications for both the RAISE grant program for $29.2 million and for the Low- or No-Emission Grant Program but was not selected as a recipient for either grant this cycle. HART attended application debrief meetings with the US Department of Transportation (DOT) and will plan to reapply for future cycles and consider other grants as well.

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. The RFP process and the evaluation of proposals have wrapped up and a new vendor has been selected.

HART is also continuing to pursue corridor enhancements associated with the Tampa Arterial BRT project, while advancing the design work of the Lower-Cost Alternative funded by FDOT. HART submitted 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. However, the NAE grant was not awarded and a debrief session was held to strengthen our application for the next cycle.

HART is continuously working to attract long-term capital and operating funds from partners in the community and has a preliminary agreement with the City of Tampa for enhanced bus service on the Route 1 Florida Avenue and Tampa Street corridors, associated with the BRT project referenced above. There is also a letter of support for a bus circulator that is part of an FDOT Service Development Grant Application that may be advanced as the rubber-tire interim extension of the streetcar after the Route 1 Fare Free and Frequent Pilot.

Additionally, HART has been partnering with City of Tampa Community Redevelopment Agencies (CRAs) to help fund improvements to bus stops within their boundaries. These applications will be finalized in early 2025 and submitted to the City of Tampa CRAs.

The FDOT governance study that was conducted to assess HART's operations indicated that, despite HART being underfunded when compared to peer transit agencies, we are still providing efficient transit service. Additionally, this study recommended conducting a Comprehensive Operations Analysis (COA). As such, HART and consultant staff are working on the COA that will help us identify strengths and weaknesses in HART's system as well as service adjustments that can improve operations in the short- and long-term.

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 January 2025, March 2025, June 2025, and September 2025. Each of these is an opportunity to incorporate incremental improvements to the scheduling of our transit 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).

HART also submitted a Service Development Grant, with support from City of Tampa, to fund the streetcar circulator (interim rubber-tire extension).

HART regularly coordinated with TPO staff. HART staff members sit on the Technical Advisory Committee and the Livable Roadways Committee. We meet with staff from TPO and other agencies on a monthly basis and constantly coordinate on different topics, including TIP amendments. Additionally, this TDP APR has been presented to the TPO Board as a status report.

Financial Plan

For the revised financial plan (Table 1), which goes from 2025 to 2034, the operating costs and revenue assumptions are as follows:

- $11.2 million per year in fare revenue, with 1% assumed growth.
- $77.7 million of ad valorem tax in 2024, with an assumed growth of 4%.
- $20.7 million in Federal operating grants in 2024, with an assumed growth of 2%.
- $7.8 million in State operating grants in 2024, with an assumed growth of 2%.
- $1.4 million in Local operating grants in 2024, with an assumed growth of 2%.
- Based on the pending cost allocation model update, as recommended by the FDOT HART Governance Study, HART has updated the TECO Streetcar Cost per Revenue hour to reflect the administrative costs to HART to operate the service.

2034 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 (2034) 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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total
Operating											
Operating Costs											
Existing HART Operations	117,305	126,870	130,523	133,786	137,619	141,060	144,586	148,201	151,906	155,704	1,387,561
Cost Adjustments Required to Balance Operating Budget	-	(3,636)	(1,538)	5,804	6,204	7,371	8,617	9,946	11,362	12,879	57,009
New Operating Costs - Heavy Maintenance Facility	-	-	-	-	224	233	243	252	262	263	1,478
Fare Replacement and Operating Assistance (COT Route 1 Pilot)	1,650	-	-	-	-	-	-	-	-	-	1,650
Streetcar Circulator Operating Costs	1,200	1,200	1,200	-	-	-	-	-	-	-	3,600
Total Operating Costs	**120,155**	**124,434**	**130,185**	**139,591**	**144,048**	**148,664**	**153,446**	**158,399**	**163,530**	**168,846**	**1,451,297**
Operating Revenue											
Existing Fare Revenue	11,201	11,575	11,575	11,691	11,808	11,926	12,045	12,165	12,287	12,410	118,683
Fare Replacement and Operating Assistance (COT Route 1 Pilot)	1,650	-	-	-	-	-	-	-	-	-	1,650
HART Match FDOT Service Development Grant (Streetcar Circulator)	600	600	600	-	-	-	-	-	-	-	1,800
FDOT Service Development Grant (Streetcar Circulator)	600	600	600	-	-	-	-	-	-	-	1,800
Advertising Revenue	1,500	1,500	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	15,874
Other Revenue	499	500	500	510	520	531	541	552	563	574	5,290
Interest Revenue	2,363	2,200	2,200	2,244	2,289	2,335	2,381	2,429	2,478	2,527	23,446
Ad Valorem Tax Revenue	77,716	81,602	85,682	89,109	92,674	96,381	100,236	104,245	108,415	112,752	948,811
Ad Valorem Transfers	(4,114)	(2,780)	(500)	-	-	-	-	-	-	-	(7,394)
Federal Operating Grants	20,710	21,000	21,000	21,420	21,848	22,285	22,731	23,186	23,649	24,122	221,952
State Operating Grants	7,771	8,100	8,100	8,262	8,427	8,596	8,768	8,943	9,122	9,304	85,393
Local Operating Grants	1,351	1,351	1,351	1,378	1,406	1,434	1,462	1,492	1,521	1,552	14,298
THS, INC.	3,185	3,280	3,379	3,447	3,516	3,586	3,658	3,731	3,805	3,881	35,467
Fund Balance/Transfer (to) From Reserves	(4,877)	(5,094)	(5,802)	-	-	-	-	-	-	-	(15,773)
Total Operating Revenue	**120,155**	**124,434**	**130,185**	**139,591**	**144,048**	**148,664**	**153,446**	**158,399**	**163,530**	**168,846**	**1,451,297**
Annual Revenues Minus Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fund Balance/Transfer (to) From Reserves	**(4,877)**	**(5,094)**	**(5,802)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(15,773)**
Rollover from Prev. Year (HART Reserves)	**4,877**	**9,971**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**
Operating Surplus/Shortfall	**4,877**	**9,971**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**	**15,773**

Table 1. *Revised Financial Plan.*

Cost/Revenue	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total
Capital											
Capital Costs											
Purchase 40' CNG Buses	13,174	14,249	14,819	15,412	16,029	16,670	17,337	18,030	18,752	19,502	163,974
Zero Emission Electric Buses & Infrastructure- Pilot Phase 1	-	-	-	5,485	-	-	-	-	-	-	5,485
Engine and Transmission Replacements	850	918	991	1,071	1,156	-	-	-	-	-	4,986
Paratransit/Flex Vans Replacement	3,638	1,459	3,793	3,945	328	328	328	328	328	328	14,803
Alignment Machine	138	-	-	-	-	-	-	-	-	-	138
Streetcar Vehicle Maintenance - Parts	100	60	60	100	60	60	60	60	60	60	680
Non-Revenue Vehicles Replacement- Admin. Program	-	829	124	1,044	725	725	725	725	725	725	6,347
Non-Rev Vehicles. Operations	345	100	-	110	61	61	61	61	61	61	921
Fluid Monitoring system	200	-	-	-	-	-	-	-	-	-	200
Radio System	6,085	-	90	95	100	100	100	100	100	100	6,870
BTI Vehicle	-	50	-	-	-	-	-	-	-	-	50
Forklift Replacement	40	-	-	-	-	-	-	-	-	-	40
Streetcar Rebuild (Phase 2)	747	747	747	747	747	-	-	-	-	2,000	5,735
Vehicles and Maintenance Total	**25,317**	**18,412**	**20,624**	**28,009**	**19,206**	**17,944**	**18,611**	**19,304**	**20,026**	**22,776**	**210,229**
Heavy Maintenance Building Renovation/Reconstruction	19,891	16,500	46,800	58,000	2,000	-	-	-	-	-	143,191
University Area Transit Center Breakroom Renovation	200	150	-	-	-	-	-	-	-	-	350
Bus Bay Post Lifts	50	-	-	-	-	-	-	-	-	-	50
Netpark Breakroom Renovation	150	150	-	-	-	-	-	-	-	-	300
HVAC AC Replacement Streetcar Mezzanine	80	-	-	-	-	-	-	-	-	-	80
Unleaded Fuel Tank	250	-	-	-	-	-	-	-	-	-	250
Operation Control Center Renovation	1,000	-	-	-	-	-	-	-	-	-	1,000
Marion Transit Center Elevator	140	-	-	-	-	-	-	-	-	-	140
Marion Transit Center Upgrade Second Floor	635	-	-	-	-	-	-	-	-	-	635
Marion Transit Center Upgrade	1,000	-	-	-	-	-	-	-	-	-	1,000
Parts Washer	50	-	-	-	-	-	-	-	-	-	50
Sealcoat and Stripe Parking Lots, Transit Centers	100	250	-	-	-	-	-	-	-	-	350
Sealcoat and Stripe Parking Lots	338	-	-	-	-	-	-	-	-	-	338
South Substation Transformer Replacement	250	-	-	-	-	-	-	-	-	-	250
Other Facilities and Construction Costs	-	-	-	-	-	181	181	181	181	181	905
Streetcar Circulator Capital Costs (Three Vehicles)	2,025	-	-	-	-	-	-	-	-	-	2,025
Facilities and Construction Total	**26,159**	**17,050**	**46,800**	**58,000**	**2,000**	**181**	**181**	**181**	**181**	**181**	**150,914**

Cost/Revenue	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total
CAD/AVL ITS System	10,100	-	-	-	-	-	-	-	-	-	10,100
Critical Network Infrastructure - Edge Routers	202	-	-	-	-	-	-	-	-	-	202
Laptop Replacements	155	165	-	125	125	125	125	125	125	125	1,195
Audiovisual Equipment Upgrade- 21st Training Room	200	-	-	-	-	-	-	-	-	-	200
EAM Reconfiguration and Modernization	45	-	-	-	-	-	-	-	-	-	45
OPS Integrated Yard Mapping	190	-	-	-	-	-	-	-	-	-	190
Enterprise Digitization of Records	200	-	-	-	-	-	-	-	-	-	200
Requisition and Contracts Management System	150	-	-	-	-	-	-	-	-	-	150
HRIS Implementation	350	-	-	-	-	-	-	-	-	-	350
Flamingo Fares System Enhancements	489	-	-	-	-	-	-	-	-	-	489
Wireless Network Infrastructure	75	168	-	-	-	-	-	-	-	-	243
Other Technology Costs	-	-	-	-	-	1,076	1,767	1,184	1,208	1,208	6,442
Technology Total	**12,156**	**333**	**-**	**125**	**125**	**1,201**	**1,892**	**1,309**	**1,333**	**1,333**	**19,806**
Construction of Bus Bay, Landing & Shelter Pads	1,420	2,257	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,677
Shelters, Amenities and Bus Stop Improvements	5,478	1,200	1,200	1,200	1,200	1,248	1,298	1,350	1,404	1,460	17,038
BTI Engineering & Design (Shelters & Bus Bays)	490	500	500	500	500	500	500	500	500	500	4,990
BTI Emerging Bus Stop Technology	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	**8,388**	**4,957**	**4,200**	**4,200**	**4,200**	**4,248**	**4,298**	**4,350**	**4,404**	**4,460**	**47,705**
CAD AVL Implementation	300	-	-	-	-	-	-	-	-	-	300
Section 20005b Pilot TOD Land Use Planning	350	-	-	-	-	-	-	-	-	-	350
A&E Contract	150	150	150	150	150	150	150	150	150	150	1,500
Planning Studies Total	**800**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**2,150**
Security Surveillance System on Facilities	425	226	-	-	-	-	-	-	-	-	651
Safety and Security Projects	176	184	410	410	410	410	410	410	410	410	3,640
Safety and Security Total	**601**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**4,291**
Total Capital Budget	**73,421**	**41,312**	**72,184**	**90,894**	**26,091**	**24,134**	**25,542**	**25,704**	**26,503**	**29,309**	**435,095**

Cost/Revenue	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total
Capital Revenue											
FHWA Surface Transportation Block Grant	-	-	-	-	-	-	-	-	-	-	-
FTA Discretionary Grants	32,688	11,142	8,858	50,951	-	-	-		-	-	122,785
HART General Fund	-	-	4,127	-	-	-	-	-	-	-	4,127
HART Capital Reserves	6,202	-	-	-	-	-	-	-	-	-	6,202
Florida Department of Transportation	7,803	7,959	8,118	8,281	8,446	8,615	8,787	8,963	9,142	9,325	85,548
State Block Grant Funds	-		6,426	6,554	-	-	-	-	-		12,980
Community Projects Funding	3,700	-	-	-	-	-	-	-	-	-	3,700
Tampa Electric (TECO)	-	-	-	-	-	-	-	-	-	-	-
FTA Bus and Bus Facilities Formula (5339)	1,483	1,513	1,543	1,574	1,605	1,637	1,670	1,704	1,738	1,772	19,319
FTA State of Good Repair Formula (5337)	1,097	1,119	1,141	1,164	1,187	1,211	1,235	1,260	1,285	1,311	13,231
FTA Urbanized Area Formula (5307)	18,073	18,434	18,803	19,179	13,637	11,431	12,584	12,488	13,022	15,585	179,243
Section 20005b Pilot TOD Land Use Planning	350	-	-	-	-	-	-	-	-	-	350
Local Impact/Mobility Fees & Other	-	1,145	1,168	1,192	1,215	1,240	1,265	1,290	1,316	1,316	11,146
City and TPO Funding - Heavy Maintenance Facility	-	-	22,000	2,000	-	-	-	-	-	-	24,000
Unidentified Capital Funding Required to Balance Capital Budget	-	-	-	-	-	-	-	-	-	-	-
HART Match FDOT Service Development Grant (Streetcar Circulator)	1,013	-	-	-	-	-	-	-	-	-	1,013
FDOT Service Development Grant (Streetcar Circulator)	1,013	-	-	-	-	-	-	-	-	-	1,013
Total Capital Revenue	**73,421**	**41,312**	**72,184**	**90,894**	**26,091**	**24,134**	**25,542**	**25,704**	**26,503**	**29,309**	**435,095**
Annual Revenues Minus Costs	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Surplus/Shortfall	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 7 • Route 8 • Route 9 • Route 10 • Route 14 • Route 19 • Route 30 • Route 33 • Route 36 • Route 37 • Route 38 • Route 46 • Route 275LX • Route 360LX	• Added Route 46 back to the list since it is no longer a HARTFlex van service. • Routes 7 and 9 are part of the 10-year TDP Funded Plan.
New Local Bus Services	• Route 1A (North Florida Avenue), which goes with BRT Alignment implementation • Bloomingdale Ave • Yukon • Causeway Blvd/ Lumsden Rd • Ehrlich Rd/Bearss Ave • Sligh Ave • 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 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	• No changes from previous year.
New Innovative On-Demand Circulators	• Downtown Tampa • Innovation District (University Area) • Westshore/Rocky Point • South County • HARTFlex Port Tampa • HARTFlex Brandon • Palmetto Beach • Orient Park	• Remove HARTFlex Port Tampa and HARTFlex Brandon since these services have transitioned back to fixed-route bus.
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 • Tampa Arterial BRT Project • Cypress St • TECO Line Streetcar Extension • Tampa Bay Passenger Ferry • South Tampa CSX Fixed-Guideway • Selmon Expressway BRT, with and without the extension to South County via US 301	• Add Streetcar Circulator (interim rubber-tire extension). • Remove Tampa Bay Passenger Ferry

Unfunded Capital Needs

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

- Streetcar vehicle replacement
- Tampa Arterial Bus Rapid Transit Project
- Streetcar Extension
- Streetcar Interim Circulator
- 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

Appendix

HART Board Resolution approving TDP for submission to FDOT

HILLSBOROUGH TRANSIT AUTHORITY

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RESOLUTION NO. #R2025-01-01

A RESOLUTION APPROVING THE FY2025 – FY2034 TRANSIT DEVELOPMENT PLAN (TDP) ANNUAL PROGRESS REPORT TO SUBMIT TO THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT)

WHEREAS, FDOT requires public transit providers receiving state funding to develop and adopt a TDP as explained in Chapter 14-73.001, Florida Administrative Code; and

WHEREAS, FDOT requires transit systems to prepare a major update of the TDP every five years with Annual Progress Reports provided annually. HART's last major update was approved by the Board of Directors in 2022 with an annual update due in 2024;

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

Section 1. The FY2025 – FY2034 TDP Annual Progress Report is hereby approved.

Section 2. The Chief Executive Officer is authorized to submit the FY2025 – FY2034 TDP Annual Progress Report to FDOT.

Section 3. Proper officers of the Hillsborough Transit Authority are authorized to do all things necessary and required in order to implement the terms of the aforementioned agreement.

Section 4. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED BY THE BOARD OF DIRECTORS OF THE HILLSBOROUGH TRANSIT AUTHORITY ON JANUARY 6, 2025.

Chairperson
HART Board of Directors

ATTEST: Signed by: 08481322C8B344B...

Secretary
HART Board of Directors

Jan McLean
HART Board Counsel