Hillsborough County - 19th Fastest Growing Region in the Nation. A generational shift in perception towards transit as a primary mode of transportation.

HART connects Hillsborough County with transportation initiatives that link to jobs, schools, and opportunities in the Tampa Bay Area.

**Mission**  HART takes people to the places that enhance their lives.

**Vision**  To be the highest customer ranked mobility provider in the Tampa Bay region.

Our ability to carry out our mission is made possible by our FY2024 budget consisting of local tax revenues, federal and state operating assistance, fare revenues and other sources.

**HART’s OPPORTUNITY**

Hillsborough County - 19th Fastest Growing Region in the Nation. A generational shift in perception towards transit as a primary mode of transportation.
Public transportation provider in Hillsborough County since 1979

12,187,070
TOTAL RIDERSHIP
ALL MODES PROJECTED FOR FY2024

37,866
AVERAGE WEEKDAY BUS RIDERSHIP
PROJECTED FOR FY2024

35
ROUTES

2,000+
FACILITIES & STOPS

OUR FLEET

132 BUSES

83 VANS

9 STREETCARS
An operating budget is a detailed projection of what a company expects its revenue and expenses will be over a period of time.

### Operating Revenues Summary

- **Ad Valorem Tax Revenue** $72,865,413
- **Federal Operating Grants - ARP Act** $18,029,345
- **Federal Operating Grants** $15,522,763
- **Fare/Pass Revenues** $8,797,549
- **State Operating Grants** $6,906,138
- **Advertising Income** $1,500,000
- **Local Contributions** $1,317,750
- **Tampa Historic Streetcar, Inc.** $941,012
- **Interest Income** $751,000
- **Other Income** $579,998

Ad Valorem Transfer to Reserves -$18,322,188

*HART budgets 95% of Ad Valorem proceeds

### Operating Expenses Summary

- **Salaries and Wages** $54,388,999
- **Fringe Benefits** $12,319,725
- **Health Care** $11,835,919
- **Operational Contract Services** $9,899,461
- **Parts and supplies** $6,145,664
- **Fuel and Oil** $4,969,632
- **Insurance Costs** $3,255,064
- **Administrative Contract Services** $2,197,416
- **Administrative Other** $1,195,120
- **Utilities** $1,117,678
- **Legal Services** $802,317
- **Marketing and Printing** $297,336
- **Taxes and Fees** $264,448

*Net of employee contribution for healthcare premium
Capital budgeting is the process a business undertakes to evaluate major projects or investments.

Capital Projects Revenue Summary

- FTA Urbanized Area Formula (5307) $26,007,865
- FTA Discretionary Grants $19,145,581
- FTA Bus and Bus Facilities Formula (5339) $3,080,940
- FTA State of Good Repair Formula (5337) $1,219,100
- FTA Public Transportation Emergency Relief Program (5324) $900,000
- FTA Bus and Bus Facilities Formula (5339) $3,080,940
- FTA Discretionary Grants $19,145,581
- FTA Urbanized Area Formula (5307) $26,007,865

Total Revenue: $50,460,986

Capital Projects Expense Summary

- Rolling Stock/Maintenance $19,309,883
- Technology $14,559,171
- Facilities/Construction $10,050,000
- Bus Stops/Shelters $5,365,470
- Planning/Studies $850,000
- Safety/Security $326,462

Total Expense: $50,460,986
Highlights of the FY2024 HART Budget

**Rolling Stock**

- Replacement of 40’ Diesel Buses with CNG Buses 14-15: $12 million
- Bus Mid-Life Overhaul: $3.3 million
- Paratransit/Flex Vans Replacement: $1.6 million
- Engine and Transmission Replacements: $850,080
- Streetcar Rebuild (Phase 2): $821,100
- Streetcar Tie Replacement: $248,000
- Non-Revenue Vehicles Replacement - Admin. Program: $198,603
- Streetcar Vehicle Maintenance - Parts: $150,000

**Facilities & Construction**

- Heavy Maintenance Building - Renovation/Reconstruction: $9 million
- E-Resilience Heavy Maintenance Building Roof Coating: $500,000
- E-Resilience HART Admin. & Streetcar Facility Roof Coating - Ybor: $300,000
- South Substation Transformer Replacement: $150,000
- Streetcar Station Roofing: $100,000
- Ybor Stations (4 stations): $150,000

**Technology**

- CAD/AVL ITS System & Radio Replacement Project: $13.4 million
- AV Equipment, Ybor Florida Room/Marion Transit Center: $350,000
- Critical Network Infrastructure - Switches: $300,000
- Critical Network Infrastructure - Phone System Upgrade: $229,383
- Laptop Replacements: $145,000
- Critical Network Infrastructure - Edge Routers: $80,000
- Project Management Software (e-builder): $15,000
- Project Tracking for ERP: $14,400

**Bus Stop / Shelters**

- Shelters and Amenities: $2.2 million
- Construction of Bus Bay, Landing & Shelter Pads: $1.7 million
- BTI Merging Bus Stop Technology: $1 million
- Design for Shelters & Bus Bays: $436,000

**No Fare Increase**

- Bus Stop / Shelters: $2.2 million
- Construction of Bus Bay, Landing & Shelter Pads: $1.7 million
- BTI Merging Bus Stop Technology: $1 million
- Design for Shelters & Bus Bays: $436,000

**No Fare Increase**
Economic Impact of Transit

Every segment of American society - individuals, families, communities, and businesses - benefits from public transportation. It is a lifeline for millions of Americans connecting them to people, places and possibilities. It also builds thriving communities, creates jobs, eases traffic congestion and promotes a cleaner environment. Investment in public transportation spurs both local and the national economy.

EVERY $10 MILLION in capital investment in public transportation yields $30 million in increased business sales.

DRIVING THE ECONOMY: 87% of trips on transit directly benefit the local economy - 50% of trips are to and from work & 37% of trips are to shopping and recreational spending.

OF ALL PUBLIC TRANSPORTATION RIDERS: 71% are employed workers and 7% are students.

REDUCING GASOLINE CONSUMPTION: 6 billion gallons of gas saved each year by using public transportation.

TRAVELING BY PUBLIC TRANSPORTATION is 10 times safer per mile than traveling by car.

Visit GoHART.org
(813) 254-4278