



**Connecting  
Hillsborough  
*Together***

# ADOPTED OPERATING AND CAPITAL BUDGETS SUMMARY

FISCAL YEAR 2026

Hillsborough Transit Authority  
Tampa, Florida

# SECTION I

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## OPERATING AND CAPITAL COMBINED BUDGET

FY2026 COMBINED ADOPTED BUDGET	
Operating Budget	\$126,420,186
Capital Budget	\$74,187,938
<b>Total Adopted Annual Budget</b>	<b>\$200,608,124</b>

# SECTION II

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## OPERATING BUDGET

### FISCAL YEAR 2026 OPERATING REVENUES AND EXPENSES SUMMARY

Operating Revenues	FY2025 Budget Amended	FY2026 Adopted Budget	FY26 vs FY25 Variance
Ad Valorem Tax Revenue *	\$77,716,458	<b>\$82,948,867</b>	\$5,232,409
Ad Valorem Transfers to Capital	(\$4,114,445)	\$0	\$4,114,445
Federal Operating Grants	\$20,710,168	<b>\$21,816,708</b>	\$1,106,540
State Operating Grants	\$7,771,319	<b>\$7,990,998</b>	\$219,679
Fare/Pass Revenues	\$11,201,461	<b>\$9,720,864</b>	(\$1,480,597)
Local Contributions	\$1,351,000	<b>\$1,791,250</b>	\$440,250
Advertising Income	\$1,500,000	<b>\$1,500,000</b>	\$0
Other Income	\$499,342	<b>\$251,823</b>	(\$247,519)
Tampa Historic Streetcar, Inc.	\$3,184,624	<b>\$4,351,138</b>	\$1,166,514
Interest Income	\$2,362,900	<b>\$1,466,320</b>	(\$896,580)
Fund Balance/Transfer (To) Capital	(\$4,877,262)	<b>(\$3,261,853)</b>	\$1,615,409
Fund Balance/Transfer (To) From Reserves	\$2,155,929	<b>(\$2,155,929)</b>	(\$4,311,858)
<b>TOTAL OPERATING REVENUES</b>	<b>\$119,461,494</b>	<b>\$126,420,186</b>	<b>\$6,958,692</b>
*HART budgets at 95% of Ad Valorem proceeds			
Operating Expenses	FY2025 Budget Amended	FY2026 Adopted Budget	FY26 vs FY25 Variance
Salaries and Wages	\$58,043,689	<b>\$59,187,799</b>	\$1,144,110
Fringe Benefits	\$14,996,067	<b>\$15,447,528</b>	\$451,461
Health Care *	\$13,726,066	<b>\$14,878,299</b>	\$1,152,233
Operational Contract Services	\$11,407,226	<b>\$11,743,504</b>	\$336,278
Parts and Supplies	\$6,330,356	<b>\$6,793,035</b>	\$462,679
Insurance / Claims	\$3,364,458	<b>\$5,030,507</b>	\$1,666,049
Fuel and Oil	\$4,234,911	<b>\$4,770,857</b>	\$535,946
Administrative Other	\$3,150,652	<b>\$3,554,035</b>	\$403,383
Administrative Contracts	\$1,924,373	<b>\$2,140,581</b>	\$216,208
Legal Services	\$345,000	<b>\$595,750</b>	\$250,750
Utilities	\$1,159,448	<b>\$1,376,008</b>	\$216,561
Marketing and Printing	\$497,172	<b>\$527,737</b>	\$30,565
Taxes and Fees	\$282,076	<b>\$374,546</b>	\$92,470
<b>TOTAL OPERATING EXPENSES</b>	<b>\$119,461,494</b>	<b>\$126,420,186</b>	<b>\$6,958,692</b>
*net of employee contribution for healthcare premiums			

# SECTION III

## CAPITAL BUDGET

### FISCAL YEAR 2026 CAPITAL REVENUES AND EXPENSES SUMMARY

REVENUE SOURCE	FY2025 Budget Adopted	FY2026 Adopted Budget	FY26 vs FY25 Variance
Discretionary Grants	\$32,688,247	<b>\$29,968,475</b>	(\$2,719,772)
Capital Reserves	\$6,252,080	<b>\$2,597,054</b>	(\$3,655,026)
Florida Department of Transportation	\$7,802,738	<b>\$3,219,053</b>	(\$4,583,685)
Community Project Funding	\$3,700,000	<b>\$1,602,608</b>	(\$2,097,392)
FTA Bus and Bus Facilities Formula (5339)	\$1,483,081	<b>\$3,265,887</b>	\$1,782,806
FTA State of Good Repair Formula (5337)	\$1,097,200	<b>\$1,182,200</b>	\$85,000
Section 20005b Pilot TOD Land Use Planning	\$300,000	<b>\$300,000</b>	\$0
Federal Highway Administration (FHWA)	\$0	<b>\$21,890,759</b>	\$21,890,759
Better Utilizing Investment to Leverage Development (BUILD Grant)	\$0	<b>\$2,000,000</b>	\$2,000,000
FTA Urbanized Area Formula (5307)	\$18,072,875	<b>\$8,161,902</b>	(\$9,910,973)
<b>Total Capital Revenues</b>	<b>\$71,396,221</b>	<b>\$74,187,938</b>	<b>\$2,791,717</b>
PROJECT CATEGORY	FY2025 Budget Adopted	FY2026 Adopted Budget	FY26 vs FY25 Variance
Vehicles and Maintenance	\$25,318,162	<b>\$30,266,299</b>	\$4,948,137
Facilities and Construction	\$24,132,991	<b>\$28,168,027</b>	\$4,035,036
Technology	\$12,155,825	<b>\$6,228,391</b>	(\$5,927,434)
Planning and Studies	\$800,000	<b>\$500,000</b>	(\$300,000)
Bus Stops/Shelters	\$8,388,038	<b>\$8,053,925</b>	(\$334,113)
Safety and Security	\$601,205	<b>\$971,296</b>	\$370,091
<b>Total Capital Projects</b>	<b>\$71,396,221</b>	<b>\$74,187,938</b>	<b>\$2,791,717</b>

# CAPITAL PROJECTS LIST

<b>Vehicles and Maintenance</b>	<b>FY2026 Adopted Budget</b>
Replacement of 40" diesel Buses with CNG Buses	\$26,348,800
Streetcar Vehicle Maintenance - Parts	\$160,000
Replacement Paratransit/Flex Vans	\$840,000
Bus Mid-Life Overhaul (Engine & Transmissions)	\$824,000
Fluid Monitoring system	\$200,000
Non-Revenue Vehicles	\$696,618
Route Maintenance Fleet Expansion	\$270,000
Alignment Machine	\$138,081
Streetcar Rebuild (Phase 2)	\$747,200
Forklift Replacement	\$41,600
<b>Vehicles and Maintenance</b>	<b>\$30,266,299</b>

<b>Facilities and Construction</b>	<b>FY2026 Adopted Budget</b>
Air Conditioning Recovery Machine	\$52,268
Technicians Workforce Development	\$300,000
Roof Replacements & Coating	\$630,000
Heavy Maintenance Building Renovation/Reconstruction	\$21,890,759
Bi-Fuel Generator Conversion	\$230,000
Bus Bay Post Lifts	\$55,000
Heavy Maintenance Building Emergency Generator	\$400,000
HVAC Controls Upgrades	\$110,000
Marion Transit Center (MTC) Elevator Modernization	\$125,000
Netpark Breakroom	\$150,000
Satellite Property Improvement	\$2,500,000
Sealcoat and Stripe Parking Lots	\$100,000
Heavy Maintenance Facility Resurfacing	\$125,000
University Area transit Center (UATC) Employee Breakroom	\$225,000
Operation Control Center Renovation	\$1,000,000
South Substation Transformer Replacement	\$275,000
<b>Facilities and Construction</b>	<b>\$28,168,027</b>

<b>Project Description</b>	<b>FY2026 Adopted Budget</b>
Basic Transit Infrastructure (BTI) Program Work Order Digitization & Mapping	
Advanced Driver Assistance System ( ADAS)	\$500,000
Diagnostic Toughbook and Software Upgrade	\$40,000
Replacement of Fareboxes	\$2,000,000
Clever Devices Yard Management Implementation	\$605,000
Network Infrastructure	\$1,534,615
Laptop Replacements	\$155,000
Audiovisual Equipment Upgrade	\$200,000
Trapeze Electronic Bidding Module	\$589,101
Project Management Software	\$15,000
Computer – Aided Dispatch / Automated Vehicle Location (CAD AVL) Implementation	\$300,000
HART Website Redesign	\$100,000
<b>Technology Total</b>	<b>\$6,228,391</b>

<b>Project Description</b>	<b>FY2026 Adopted Budget</b>
BTI Construction Program (Bus Bay, Landing & Shelter)	\$1,598,570
BTI Emerging Bus Stop Technology ( Bus Bay, Landing & Shelter Pads)	\$804,017
BTI Engineering & Design (shelters & Bus Bays)	\$469,332
Shelters, Amenities and Bus Stop Improvements	\$5,182,006
<b>Bus Stops and Shelters Total</b>	<b>\$8,053,925</b>

<b>Project Description</b>	<b>FY2026 Adopted Budget</b>
Transit – Oriented Development Planning Study (TOD)	\$350,000
Architectural and Engineering (A&E) Capital Programs	\$150,000
<b>Planning and Studies Total</b>	<b>\$500,000</b>
Safety & Security Projects	\$150,000
Security Surveillance System on Facilities	\$821,296
<b>Safety and Security Total</b>	<b>\$971,296</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$74,187,938</b>



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